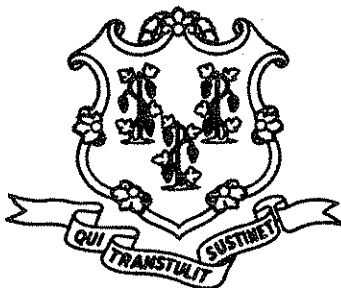


THE STATE BUDGET FOR THE 1984-85 FISCAL YEAR



A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE 1984 GENERAL ASSEMBLY
JULY 1984

**OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY**

1984 BUDGET LEGISLATION

REVENUE ACTS

Act. No.

PA 84-254 An Act Raising Revenue for Transportation Purposes

APPROPRIATIONS ACTS

SA 84-3 An Act Making Appropriations for the Purposes Herein Specified for the Fiscal Year Ending June 30, 1984

SA 84-20 An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1985

SA 84-40 An Act Making Appropriations for the Expenses of the Department of Transportation for the Fiscal Year Ending June 30, 1985

BOND ACTS

(New or Increased Authorizations Only)

SA 84-54 An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes

SA 84-52 An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Transportation Purposes

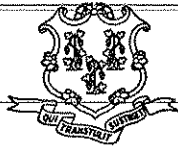
PA 84-48 An Act Authorizing Bonds of the State for a Legislative Office Building

PA 84-388 An Act Concerning Vocational Education Equipment Grants for Cooperative Arrangements Between Boards of Education and Opportunities Industrialization Centers

PA 84-443 An Act Increasing the Bond Authorizations for Certain Capital Improvements

PA 84-452 An Act Concerning Low-Interest State Loans for Repair of Dams

Connecticut General Assembly





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ERRATA SHEET STATE BUDGET 1984-85

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

<u>Page No.</u>	<u>Item</u>	<u>Correction</u>
viii	Key to the bar chart	The key to the chart should be reversed as follows: Legislative Authorizations  Bond Commission Allocations 
xvi	Line 1 at top of page	Delete "7.5%" and add "7.6%"
xxvii	Under the Section titled "Federal Funds Included as Revenue"	Add the word "Projects" to the second line, and put "\$3,000,000" in the amount column. Strike the word "Projects," in the third line
7	Corporation Tax, PA 84-469	After "(Effective 10/1/84)" add "VETOED"
8	Insurance Company Tax, PA 84-469	After "(Effective 10/1/84)" add "VETOED"
9	Sales Tax, PA 84-507	Add "()" to "\$882,000" and "\$1,268,000"

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PREFACE

This publication is intended to serve as a reference source for legislators and administrative officials of the various state agencies in matters relating to the state budget. It includes all appropriations, bond authorizations, and revenue estimates which make up the budget for the 1984-85 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 1984. Also, various budget tables are included which present compilations of significant budget data. Section I, concerning state revenues, provides revenue estimates for 1984-85, explains revenue measures enacted in 1984, 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 a copy of the Appropriation Acts (SA 84-20,40). The Comptroller's account codes have been added to the acts for reference purposes. In addition, the appendix contains a listing of all bond authorizations from 1984 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.

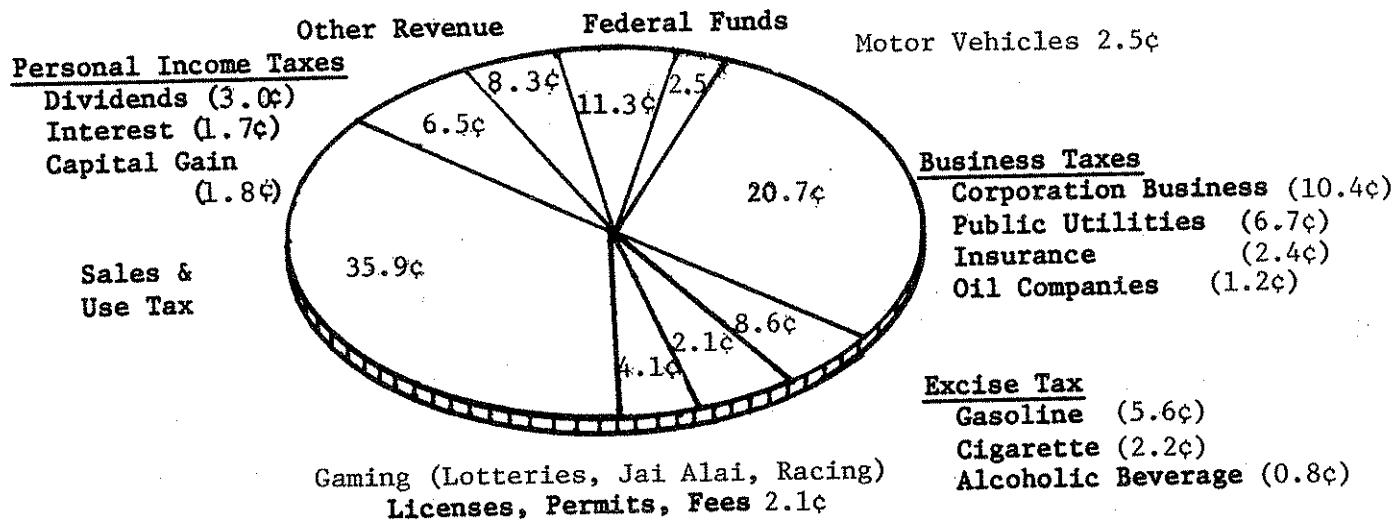
PLEASE NOTE: THE TEXT OF FOOTNOTES USED IN THIS DOCUMENT WILL GENERALLY BE FOUND AT THE END OF SECTIONS OR AGENCY SUMMARIES RATHER THAN AT THE BOTTOM OF THE PAGE WHERE THE NOTATION OCCURS.

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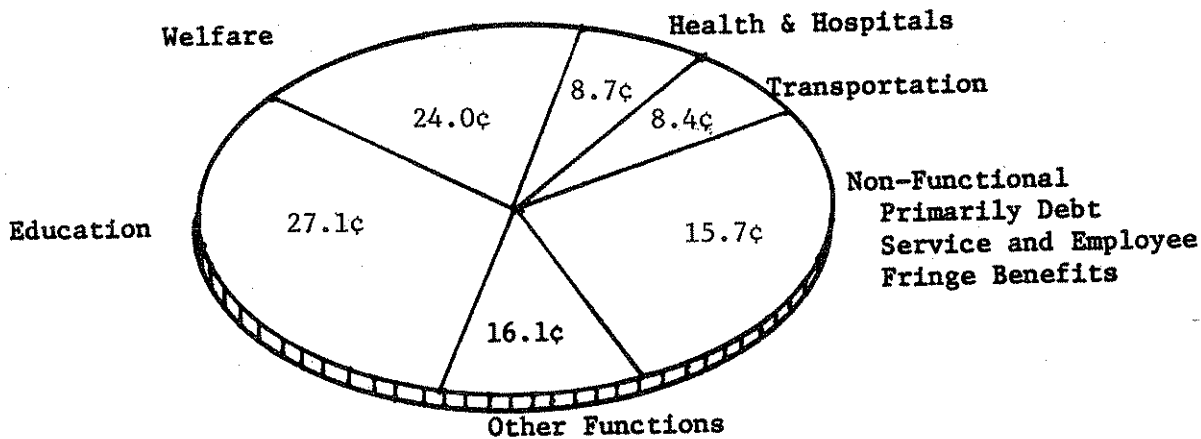
AN OVERVIEW OF THE 1984-85 BUDGET COMBINED GENERAL AND TRANSPORTATION FUNDS (\\$3,999 million)

REVENUE

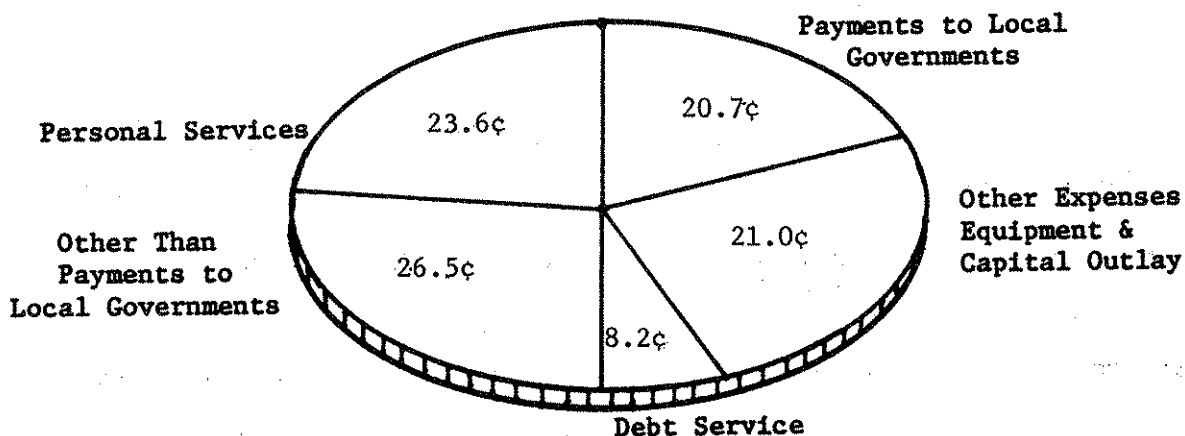


APPROPRIATIONS

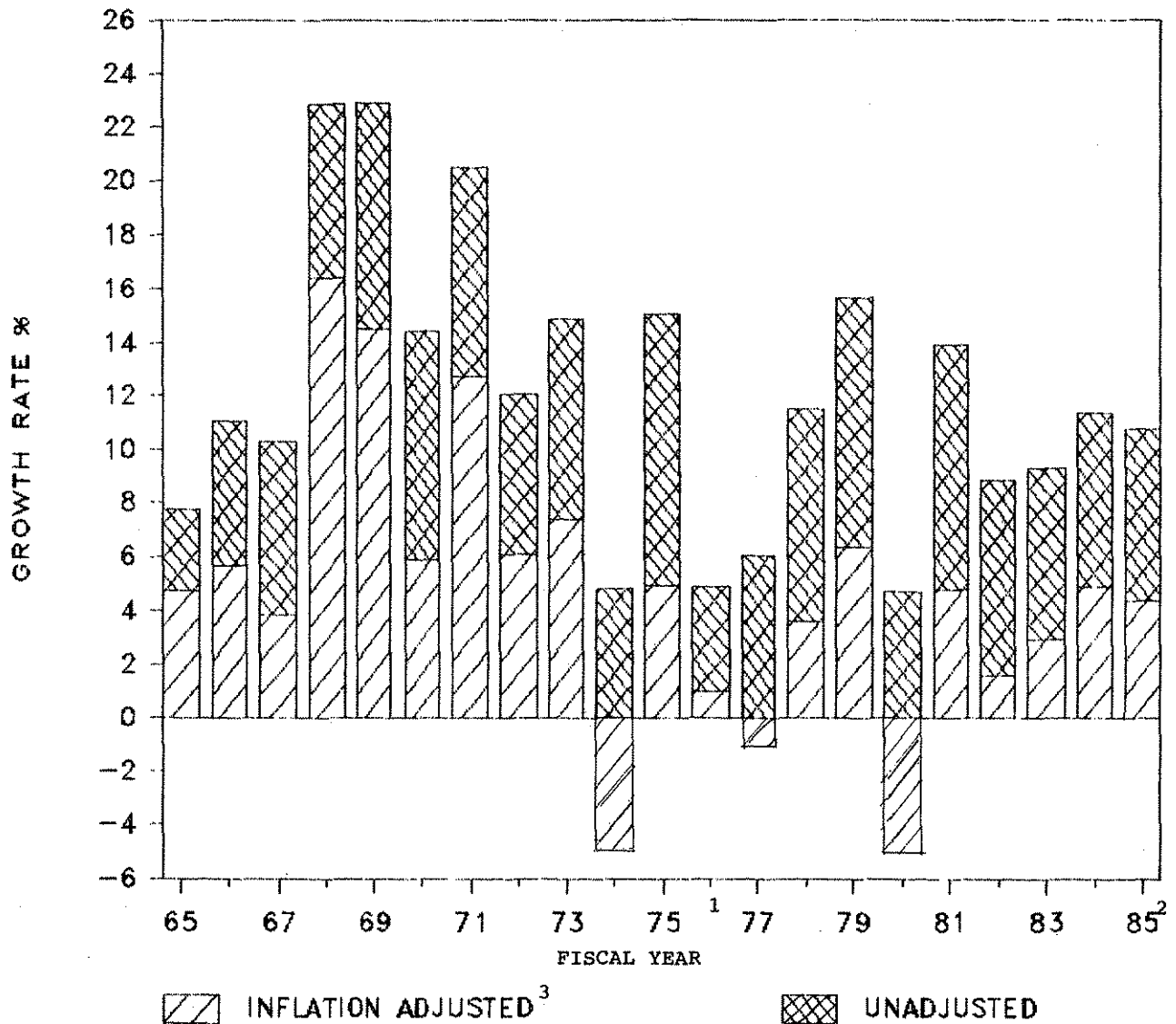
BY FUNCTION OF GOVERNMENT



BY CHARACTER OF EXPENDITURE



**GENERAL FUND EXPENDITURES
FISCAL YEARS 1965-1985
PERCENT CHANGE**



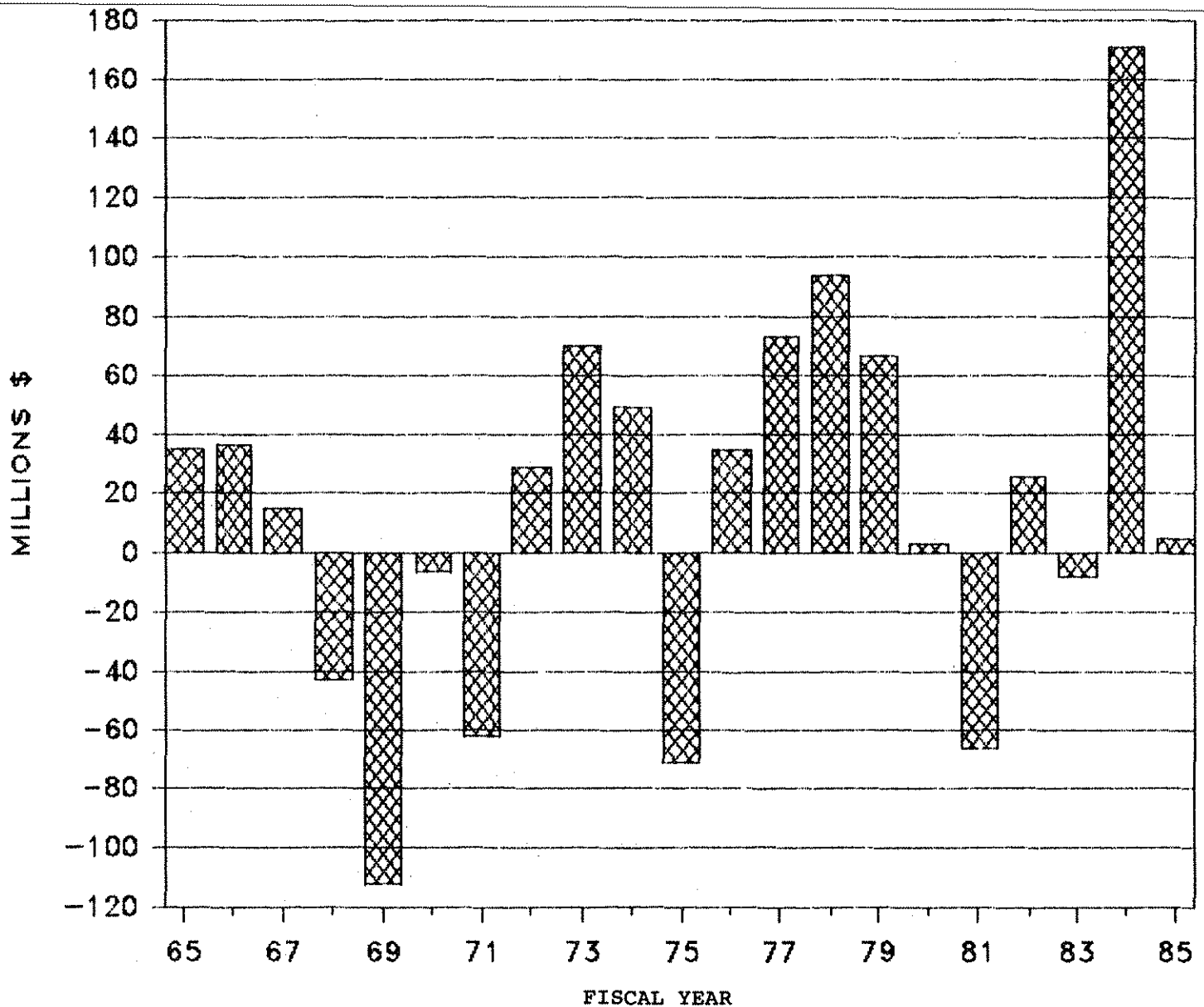
Year	1965	1966	1967	1968	1969	1970	1971	1972	1973	1974	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985
Unadj.	7.8	11.1	10.3	22.9	22.9	14.4	20.5	12.1	14.9	4.8	15.1	4.9	6.1	11.5	15.7	4.7	13.9	8.8	9.3	11.4	10.8
Adj.	4.8	5.7	3.9	16.4	14.5	5.9	12.7	6.1	7.4	(4.9)	5.0	1.0	(1.2)	3.6	6.4	(5.1)	4.8	1.6	2.9	4.9	4.4
Amount	\$350	389	429	527	648	741	893	1001	1150	1205	1387	1455	1772	1976	2286	2394	2727	2967	3244	3610	3999
(Mil \$, Not Adjusted For Inflation)																				(EST) (BUD)	

¹ THE AREA IN THE BAR CHART REPRESENTS THE PERCENTAGE INCREASE IN THE GENERAL FUND ALONE, ALTHOUGH THE TRANSPORTATION FUND WAS MERGED WITH THE GENERAL FUND. SUBSEQUENT YEARS REFLECT THE MERGING OF THE TRANSPORTATION FUND WITH THE GENERAL FUND.

² ALTHOUGH THE TRANSPORTATION FUND HAS BEEN REESTABLISHED, THE TWO FUNDS ARE COMBINED FOR THIS PRESENTATION.

³ THE GNP DEFLATOR FOR STATE AND LOCAL GOVERNMENTS IS USED TO ADJUST FOR THE EFFECTS OF INFLATION.

GENERAL FUND SURPLUS OR DEFICIT FROM OPERATIONS **FISCAL YEARS 1965-1985**

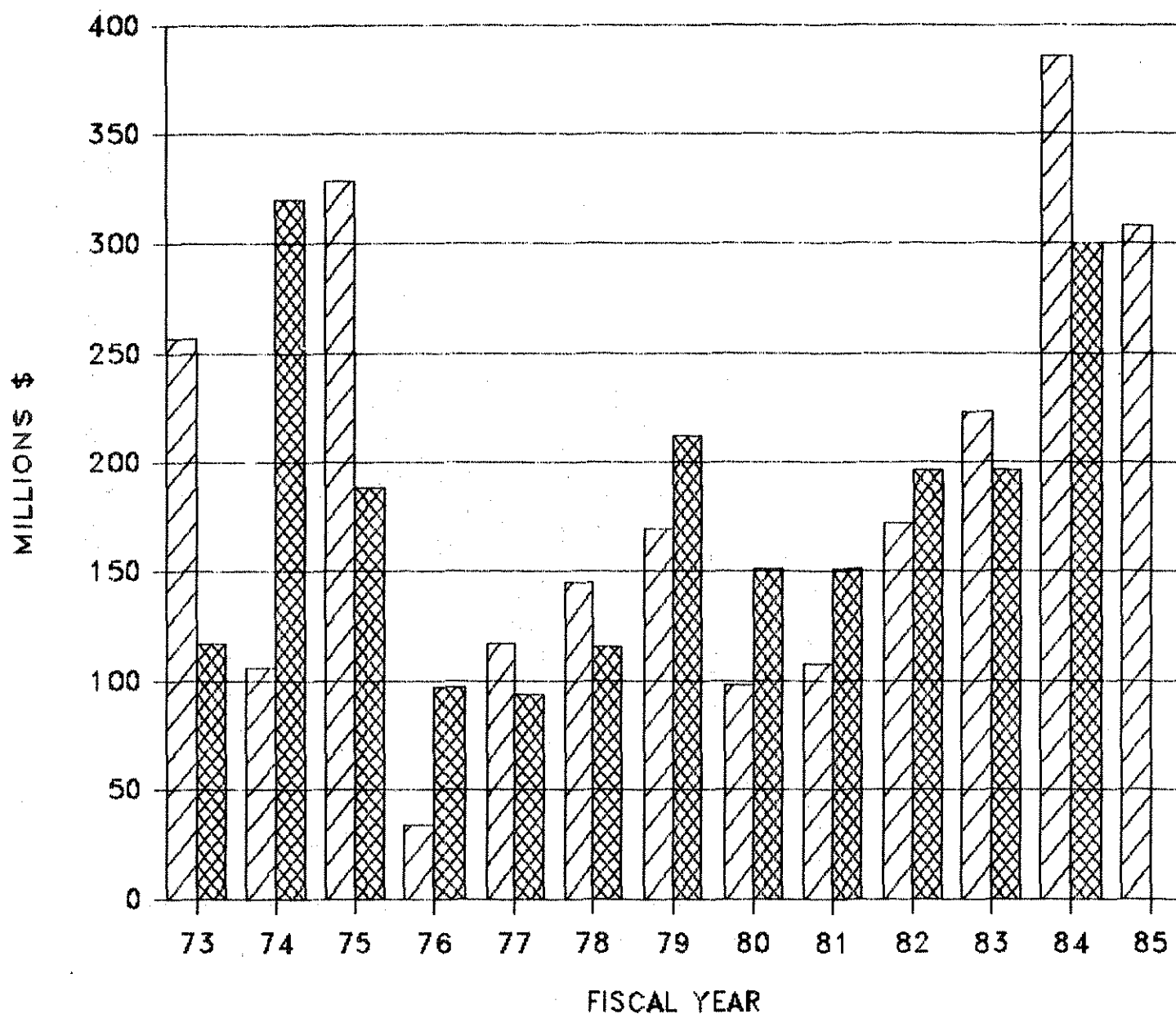


DATA

Year	1965	1966	1967	1968	1969	1970	1971	1972	1973	1974	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985
																				(EST)	(BUD)
Amount (Millions \$)	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	(60)	25.8	(7.9)	171	4.8

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

GENERAL OBLIGATION AUTHORIZATIONS AND ALLOCATIONS **FISCAL YEARS 1973-1985**



LEGISLATIVE AUTHORIZATIONS

BOND COMMISSION ALLOCATIONS

LA MIL	\$257	106	328	34	117	145	169	98	108	172	223	386	308 ¹
BCA MIL	\$117	320	188	97	94	116	212	151	151	196	196	300	NA

Notes: ¹In addition, the General Assembly authorized \$193.1 in Revenue Bonds.

Authorizations include amounts authorized in both regular and special sessions.

NA = Not Available.

SUMMARY OF THE 1984-85 BUDGET

INTRODUCTION

To put the 1984-85 budget in perspective, it should be noted that the tentative budget presented to the Governor in November contained a gap of \$88 million between projected expenditures and revenues. This gap was closed through a number of changes to both the revenue and expenditure sides of the budget. Revenue estimates were increased by \$77.2 million, while expenditures were reduced by \$15.7 million. The major revenue increase was to be made available to the Transportation Fund. Of the \$63.7 million in new taxes and fees recommended, \$23.6 million would provide new funds for expanded highway & bridge maintenance, with \$9.9 million for reserve and fund balance, and the remaining \$30.2 million would cover costs that would otherwise have been paid from General Fund revenues.

In presenting his budget recommendations for 1984-85, the Governor called for a combined total of General Fund and Transportation Fund spending of \$4,006.3 million. This represents an increase of \$391.1 million or an overall 10.8 percent increase over the estimated spending for the 1983-84 fiscal year. His budget plan also recommended a capital (bonding) program of \$320.0 million composed of \$210.8 million in general obligation (tax-supported) bonds, \$102.5 million (net) of new special tax obligation transportation bonds and \$6.7 million in self-liquidating bonds.

The main feature of the Governor's budget was the transportation infrastructure 10 year renewal plan. The Governor recommended a three-cent per gallon increase in the gasoline tax, from 14 cents to 17 cents, and a 25% increase in motor vehicle licenses and registrations, from \$20 to \$25 per year. The additional funds which totalled \$63.7 million, were to support the pay-as-you-go portion of the renewal plan (\$23.6 million in new maintenance related funds) plus a portion of existing transportation related costs. Additional gasoline tax and fee increases were also recommended over the next 9 years. Also proposed was a major change concerning funding for the operations of the Department of Transportation (DOT) and related debt service costs. The Governor recommended that current General Fund revenues from the gasoline tax and motor vehicle receipts be deposited in the Transportation Fund to pay these expenses, including public transportation subsidies and town aid road grants, but excluding employee fringe benefit costs.

The General Assembly reduced the proposed gasoline tax increase in the first year of the plan from 3 cents/gallon to 1 cent/gallon and approved the motor vehicle fee increases as proposed by the Governor. The loss of revenue from not raising the gasoline tax by an extra 2 cents/gallon was made up through several other changes, including: a shifting of federal reimbursements received through the Urban Mass Transportation Administration (UMTA) from the General Fund, (\$10.5 million); a higher estimate of gasoline tax revenue (\$6.1 million); shifting \$4.8 million in other motor vehicle related licenses, permits and fees from the General Fund and \$3.5 million from investment income. By eliminating the proposed

reserve fund, a reduction of \$5.0 million was also achieved. (See Pgs. 10, 13, and 240 for a more detailed explanation of the transportation infrastructure renewal plan.)

The Governor's budget recommended total General Fund appropriations of \$3,663.8 million. The budget plan also recommended Transportation Fund appropriations of \$342.5 million (including a \$5.0 million reserve fund).

Most of the \$351.0 million increase in General Fund spending is accounted for by six major items that are required by law, contract or court decision: \$89.4 million for salary increases (generally a 5% 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); \$68.0 million for educational grants; \$60.0 million for increased payments for the elderly and needy under medicaid and other income maintenance programs; \$25.8 million for teacher retirement contributions; \$23.5 million for various state employee retirement programs; and \$15.6 million for higher debt service costs.

The \$3,660.2 million General Fund budget enacted by the 1984 General Assembly results in a spending plan \$3.5 million less than that proposed by the Governor. A number of expenditure revisions were made by the legislature to the Governor's recommendations: increases totalling \$48.1 million were more than offset by reductions of \$51.6 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 \$2.3 million in the Department of Administrative Services, Bureau of Personnel, primarily to meet higher estimated workers' compensation costs; an increase of \$2.0 million for minor capital projects to help better maintain the state's buildings (this represents a doubling of the funds provided in 1983-84); under the Miscellaneous Appropriations Administered by the Comptroller, each of the payment in lieu of taxes (PILOT) grant accounts for state owned property and for private tax exempt hospitals and colleges received an increase of \$1.5 million to provide increased aid to towns; a reduction of \$4.9 million in the Department of Education, seen primarily in the grants for special education and school transportation due to lower estimated levels of local spending for these services; a reduction of \$3.7 million in debt service due to a lower bond sale than originally estimated (\$75 million instead of \$100 million); a reduction of \$2.0 million in the Department of Mental Retardation, due principally to lower projections for the opening of new public sector group homes (12 instead of 18); a reduction of \$2.9 million in the Department of Revenue Services due to lower needs for refunds of taxes as a result of faster processing and a consequent lower backlog of refunds; under the Miscellaneous Appropriations Administered by the Comptroller, a reduction of \$7.1 million was made to reflect updated actuarial projections for the state employees retirement account. The last major revision results from a reduction of \$6.0 million in the projected lapse from \$55.0 million to \$49.0 million.

The Transportation Fund recommendations saw several changes - the \$5.0 million reserve fund was eliminated, a lapse of \$2.5 million was included,

funding for town aid road grants was increased by \$5.0 million and an additional \$3.8 million is projected to be needed for debt service based on an earlier sale of bonds than originally anticipated. The net change in Transportation Fund expenditures is a reduction of \$3.6 million which brings the percentage increase down to 12.1% from the Governor's recommended 13.3%.

Another significant budget change involves the Tuition Funds for various units of higher education. While the University of Connecticut and its Health Center have had use of tuition revenues for several years, 1984-85 will be the first year in which the Technical Colleges, Community Colleges and the State Universities will have use of their tuition revenues. For 1984-85 the total tuition related spending of these three units is some \$22.6 million which will no longer be paid from the General Fund (nor will the tuition revenue be deposited in the General Fund.) Since these tuition funds are not appropriated there will be no direct legislative action required to spend the funds.

The Governor's capital program included \$217.5 million in general obligation bonds - \$210.8 million in tax-supported and \$6.7 million in self-liquidating bonds. Also included was a recommendation of \$185.4 million in special tax obligation bonds for transportation purposes, offset by the cancellation of \$82.9 million in existing general obligation bonds for transportation. The capital budget adopted by the legislature included general obligation bonds of \$307,776,000. This reflected an increase of \$86.1 million in tax supported bonds and \$4.2 million in self-liquidating bonds. Reductions totaling \$17,544,445 were made in prior years' authorizations.

The new revenue bonds (special tax obligations) for transportation purposes totalled \$193,110,000, for an increase of \$7.7 million above the Governor's recommendation. This included the \$82,921,616 previously authorized as general obligation bonds.

APPROPRIATIONS

Special Act 84-20, the budget act, provides for total net General Fund appropriations of \$3,660.2 million for the 1984-85 fiscal year. This is an increase of 10.6% over 1983-84 estimated expenditures of \$3,308.3 million (adjusted for Transportation Fund and Tuition Fund transfers). The increase in the 1984-85 budget is slightly less than 1983-84's 10.7% growth (based on estimated 1983-84 expenditures over actual 1982-83 expenditures), and slightly below the average annual rate of increase in expenditures of 12.1% over the past 20 years. As indicated above, the \$3,660.2 million budget figure represents total "net" appropriations (projected expenditures). This results from the fact that \$49.0 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 1983-84 budget incorporated a lapse amount of \$54.5 million; it is now estimated that \$45.0 million will lapse on June 30, 1984. [A portion of the budgeted

1983-84 lapse was based on a freeze on filling certain new and vacant positions; a reduction in the across the board pay raise from 7.5% to 6% for certain employees; a lower rate of inflation on Other Expense items; and a general cutback in Other Expenses for all agencies. These cutbacks were imposed by the legislature in order to bring the budget into balance when it was formulated in June, 1983.] Some \$3.6 million in appropriations from the two other regularly appropriated special funds are also provided. (See table near the end of this section for a breakdown of these funds.)

A separate budget act, SA 84-40, provides for net Transportation Fund appropriations of \$335.1 million. An additional \$3.8 million for debt service on new bonds will also be required, but is not appropriated in SA 84-40. This fund will be supported by revenues from the gasoline tax (at 15 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 transportation related debt service costs. This reestablishment of a Transportation Fund on a full scale basis (the sum of \$17.2 million was provided in 1983-84 for limited purposes) is the first time since 1975 that such a special fund has been utilized. It was included as part of the Governor's recommendation for dealing with the problems of the state's aging transportation infrastructure. While the major funding for that program will be with bond funds, the Transportation Fund also contains some \$34.8 million for "pay-as-you-go" funding for minor highway and bridge renewal projects and equipment.

Within the 1984-85 budget, several new programs are instituted which total over \$14 million. Other program areas are to receive funding to expand current operations. The following listing includes the most significant of these items.

Significant New And Expanded Programs

	Amount (In Millions)
Department of Education	
Increase Education Equalization Grants from 90% to 95% of full funding	\$44.0
Provide for new educational initiatives - including development of mastery exams for grades 4,6 and 8; development of basic skills exams for teachers-in-training; loan forgive- ness incentives for teachers-in-training; study of districts' graduation require- ments; institutes for educators.	1.6

Establish a new priority school districts grant	2.0
<hr/> Department of Transportation (DOT)	
Expand the funding for non-capital highway rehabilitation and restoration projects (within the Transportation Fund)	18.8
Increase funding for Town Aid Road Grants	5.0
Add funding for equipment replacement program	1.8
Add funding for hazardous waste clean-up	.8
Department of Income Maintenance	
Increase AFDC and General Assistance standards for families and adults by 3.2%	9.5 (gross)
Implement uniform medical coverage under General Assistance (program adopted in 1983)	6.0
Expand home visit pilot program	.6
Expand shelter services for homeless individuals	.7
Implement monthly reports on food stamps	.5
Department of Mental Retardation	
Develop 12 new public sector group homes	1.5
Expand placements in private residential facilities	1.9
Develop new adult day care programming	1.0
Open new residential facility at the Lower Fairfield Regional Center	.5
Department of Mental Health	
Improve ward coverage at state facilities	.7
Provide additional residential services	.5
Establish an extended care facility	.7
Department of Public Safety	
Expand vehicle installment-purchase program	1.2
Department of Human Resources	
Develop Title IV-D child support model system	.8
University of Connecticut	
Cover new costs associated with relocation of the law school	.5

Department of Correction

Provide additional space (80 beds) at Cheshire

.5

Miscellaneous Appropriations Administered By the
Comptroller -

Increase payments in lieu of taxes on state owned property and private tax-exempt hospitals and colleges - additional funds in the amount of \$1.5 million for each account (approximately a 15% increase) is provided to more nearly compensate for the towns' tax loss.

3.0

There are also provisions for significant increases in the funding levels of several existing General Fund expenditure items. Costs related to the provisions of various collective bargaining agreements in effect for 1984-85, and ones yet to be approved, are projected at \$89.4 million (including some \$23.7 million for fringe benefit costs, primarily for retirement), based on allowing most employees a 5% increase in July plus annual increments. Aid for local education will receive an additional \$59.9 million, or 10.6% over 1983-84 estimated expenditures. The major increases are for educational equalization (GTB grant) \$44.0 million (discussed above as expansion); special education \$10.6 million; compensatory education \$2.0 million and aid for school construction \$1.5 million. Provisions in PA 84-490 provide for payment of the GTB grant at an amount equal to a 95% level of full funding, rather than 100% as required under previous law. Approximately \$23.6 million will be saved by the state as a result of the lower funding level. Current-year reimbursement for special education costs is delayed for another year under the provisions of PA 84-385; a savings of some \$17.1 million to the state in 1984-85 is estimated to result from this action.

The grant budget for the Department of Income Maintenance is increased by \$56.3 million or 6.8%. The major items that account for this growth are: the 3.2% increase in payment standards (discussed above as expansion), \$9.5 million; increases in rates for hospitals (11.0%), nursing homes (7.0%) and other medical costs, \$35.8 million; and an AFDC paid average monthly cost per case increase from \$431.44 to \$435.00, with a partially offsetting drop in the caseload from 42,860 to 42,189, resulting in an additional cost of \$632,000. It should be noted that approximately one-half of the increased costs for these programs will be reimbursed by the federal government. In addition, General Assistance reimbursements to towns are expected to increase by \$6.0 million, primarily due to the implementation of the uniform medical coverage (shown above as expansion).

Funding for the teachers' retirement system is increased by \$25.9 million to provide for the higher costs of actuarial funding based on a phase-in plan enacted in 1979. The various state employee retirement accounts are to receive \$16.4 million in additional funding due to continuation of the phase-in of the actuarial funding plan. These costs are exclusive of funds required as a result of 1984-85 collective bargaining costs. The State's debt service requirements (including the Transportation Fund) reflect an increase of \$15.7 million from current levels, due primarily to

new issues and annualization of 1983-84 issue costs, offset partially by a reduction in outstanding issues.

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 1984-85.

The total amounts authorized for 1984-85 under the first three sections of SA 84-20 and the first section of SA 84-40 (Transportation Fund) are summarized as follows:

Fund	Gross Appropriation	Estimated Lapses	Net Appropriation
General	\$3,709,220,915	(\$49,000,000)	\$3,660,220,915
Transportation	337,552,750	(2,500,000)	335,052,750
Soldiers, Sailors And Marines	3,103,537	0	3,103,537
Regional Market Operation	467,305	0	467,305
Total - 1984-85 Appropriations	\$4,050,344,507	(\$51,500,000)	\$3,998,844,507

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 \$957.5 million, and are displayed with the appropriate agency budget data in Section II of this book.

REVENUE AND TAXATION

General Fund

The General Assembly adopted General Fund revenue estimates of \$3,660.5 million for FY 1984-85. This is less than FY 83-84 revenues, because the legislature approved the transfer of \$290.3 million in General Fund revenues to the Special Transportation Fund. The General Assembly also approved the formation of separate Tuition Funds at the State Universities, Regional Colleges and Technical Colleges. This results in a further reduction of General Fund revenue of \$22.6 million. After adjusting for the

transfers to Other Funds the increase in revenue is \$283.4 million or 7.5%. This projection is based on slower but more sustainable levels of growth in the economy than experienced in FY 83-84. No major tax or other revenue changes were made this year in the General Fund (see General Fund Revenue Changes, pages 7 and 11 for a description of the changes that were made).

The revenue changes for 1984-85 may be broken down into two major components -- revenues resulting from economic changes which affect the revenue base and revenues 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. Once adjustments have been made to account for revenues resulting from structural changes and non-recurring sources, the remaining revenues are said to result from economic or normal growth.

Revenue Changes 1984-85

	<u>Amount</u> <u>(Millions \$)</u>	<u>Percentage</u> <u>Change</u>
FY 1983-84 revenue estimate	\$ 3,740.0	
changes as a result of:		
economic growth	283.4	7.6
structural changes	(312.9)	(8.4)
non-recurring revenue	(50.0)	(1.3)
Total change	(79.5)	(2.1)
FY 1984-85 projected revenues	\$ 3,660.5	

The structural changes result from the following:

	<u>FY 84-85</u> <u>(Millions \$)</u>
Transfers to Tuition Funds	\$ 22.6
Transfers to Special Transportation Fund:	
Motor Fuels Tax	195.0
Motor Vehicle Receipts	80.0
Urban Mass Transportation Reimbursements from Federal Government	10.5

Certain Motor Vehicle Related Licenses,
Permits and Fees

4.8

Subtotal - to Transportation Fund

290.3

Total Structural Changes

\$ 312.9

There was no non-recurring revenue anticipated in the FY 84-85 budget. This is a reduction of \$50 million from FY 83-84. Non-recurring revenues in FY 83-84 included \$45 million from the estimated dividends and interest tax and \$5 million from the sale of Laurel Heights Hospital. (It should be noted however that the sale is now estimated to be \$4 million and payment will not be received in FY 83-84).

Special Transportation Fund

The major revenue issue facing the 1984 General Assembly was the financing of the Governor's Transportation Infrastructure Renewal Program. The Governor's recommendations called for the expansion of the Special Transportation Fund. Revenues in this fund were to include the transfer from the General Fund of taxes on Motor Fuels as well as receipts from motor vehicle related registrations, licenses and fines. The proposed Motor Fuel tax and other increases were to provide revenues for the ten-year program. As approved, the program is expected to increase revenues by \$1.8 billion over the next ten years. Fuel taxes and numerous motor vehicle fees, including license and registration fees, are increased as of July 1, 1984 and various other motor vehicle and transportation related business fees, charges and fines as of July 1, 1985. Other incremental increases will occur over a ten year period. State fuel taxes will increase from 14 cents per gallon to 15 cents per gallon on July 1, 1984 and incrementally to 23 cents per gallon as of July 1, 1991, with gasohol increasing from 13 cents in 1983-84 to 22 cents per gallon in 1991. The various motor vehicle registration and license fees will increase by 25% on July 1, 1984 and by a cumulative total of 100% by July 1, 1992. The business license, and permit fees and motor vehicle fines will increase 50% on July 1, 1985 and be subject to cumulative increases of from 250 to 267% by July 1, 1993. (see special Transportation Fund revenue changes, pages 10 and 13 for further explanation).

BOND AUTHORIZATIONS

New general obligation bond authorizations of \$307,776,000 were approved by the 1984 General Assembly of which all but \$10,875,000 are tax supported. Prior year authorizations were reduced by \$100,466,061, of which \$82,921,616 were cancellations of transportation related projects and are financed in a new revenue bond authorization. New revenue bond authorizations of \$193,110,000 (\$110,188,384 in net new funding and \$82,921,616 in previously authorized transportation related General Obligation bonds) to be financed from the Transportation Fund were approved to fund the first year of the bonded portion of the ten year transportation

infrastructure renewal plan. These authorizations are contained in six Bond Acts as follows:

- SA 84-54 "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes" provides \$286.7 million in tax supported and \$10.9 million in self-liquidating general obligation bond authorizations, reduces prior authorizations by \$97.5 million and makes various language changes in the description of previously authorized projects.
- SA 84-52 "An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Transportation Purposes" provides \$193.1 million in special tax obligation (revenue) bonds for transportation purposes.
- PA 84-48 "An Act Authorizing Bonds of the State for a Legislative Office Building" provides \$51 million in a general obligation bond authorization for a legislative office building.
- PA 84-388 "An Act Concerning Vocational Education Equipment Grants for Cooperative Arrangements Between Boards of Education and Opportunities Industrialization Centers" provides \$100,000 in a general obligation bond authorization for state grants to local boards of education for purchase of computer hardware.
- PA 84-443 "An Act Increasing the Bond Authorizations for Certain Capital Improvements" provides \$57.1 million in general obligation bond authorizations for ongoing capital projects, grants and loans, and reduces prior authorizations by \$3 million.
- PA 84-452 "An Act Concerning Low-Interest State Loans for Repair of Dams" provides \$2 million in general obligation bond authorizations for loans for repair of dams.

Following is a listing of the authorization amounts by agency from the six legislative acts that provided funding authorizations. A more complete description of 1984 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	1984
General Obligation Bonds	Authorizations
Tax Supported Bonds	
Legislative Department, Page 52	\$59,000,000
Housing, Page 70	40,000,000
Comptroller, Page 77	6,885,000
Office of Policy & Management, Page 86	1,800,000
Administrative Services, Page 91	23,272,000
Public Safety, Page 111	650,000
Military Department, Page 126	1,300,000
Agriculture, Page 157	5,000,000

Environmental Protection, Page 162	28,350,000
Economic Development, Page 179	17,250,000
Health Services, Page 184	250,000
Mental Health, Mental Retardation, Children & Youth Services, Corrections, Pages 215, 199, 373, 365	4,000,000
Mental Retardation, Page 199	7,112,000
Mental Health, Page 215	5,594,000
Alcohol & Drug Abuse, Page 231	350,000
Veterans' Home and Hospital, Page 236	100,000
Transportation (Bureau of Highways), Page 242	1,845,000
Human Resources, Page 264	2,350,000
State Board of Education, Page 296	19,538,200
State Library Board, Page 310	800,000
Higher Education Department, Page 324	1,500,000
University of Connecticut, Page 332	4,527,000
University of Connecticut Health Center, Page 340	1,191,000
Central Naugatuck Center, Page 345	3,307,000
State Technical Colleges, Page 347	5,277,000
Regional Community Colleges, Page 351	3,060,000
Connecticut State Universities, Page 357	3,793,000
Department of Correction, Page 365	29,454,000
Children & Youth Services, Page 373	9,500,000
Judicial Department, Page 396	4,263,000
Contingency Reserve	5,582,800

<u>Total Tax Supported Bonds</u>	<u>296,901,000</u>
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Self-Liquidating Bonds

University of Connecticut, Page 332	3,290,000
University of Connecticut Health Center, Page 340	2,905,000
Connecticut State University, Page 357	4,374,000
Contingency Reserve	306,000

<u>Total, Self-Liquidating</u>	<u>10,875,000</u>
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<u>Total General Obligation Bonds</u>	<u>307,776,000</u>
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Revenue Bonds - Transportation

Bureau of Highways, Page 242	162,400,000
Bureau of Administration, Page 246	2,410,000
Bureau of Aeronautics, Page 251	2,100,000
Bureau of Public Transportation, Page 254	26,200,000

Total Revenue Bonds	193,110,000
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Grand Total	\$500,886,000
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1983-84 DEFICIENCY APPROPRIATIONS

Additional appropriations of \$27,069,000 for 1983-84 were approved by the 1984 General Assembly in SA 84-3, the deficiency bill, for several agencies. These increased appropriations were for a variety of purposes; the largest item was \$12.0 million for the Department of Revenue Services for the payment of tax refunds. An increase in refunds for capital gains and dividends of \$4.0 million towards the end of 1982-83 forced the Department to carryover a like amount of corporation tax refunds into the 1983-84 fiscal year. In addition, refunds resulting from changes to the dividends tax have been \$4.0 million more than was budgeted. The Department has also decreased its processing time for refunds from 90 days to 30 days which has resulted in a higher level of refunds. A deficiency of \$5.2 million has been funded in the Department of Income Maintenance (DIM). Three accounts showed substantial shortfalls. Medicaid required \$1.8 million more than originally budgeted due primarily to higher inpatient hospital costs. Assistance to Towns for Welfare Purposes (more commonly known as General Assistance) experienced a higher level of payments to towns than was anticipated, which resulted in the need for an additional \$8.7 million (or 14.3%) more than budgeted. It appears that the effects of the economic recovery are only now beginning to reach this segment of the population. Aid to the Disabled needed \$1.9 million due to an increased number of placements of mentally retarded clients in boarding homes. Excess funds in the Aid to Families with Dependent Children (AFDC) program and the companion AFDC-Unemployed Parent (UP) program, amounting to some \$7.2 million were to be transferred as necessary to reduce the overall deficiency appropriation required for DIM to \$5.2 million.

The payment of workers' compensation benefits for state employees injured on the job required an additional \$5.5 million based on payments to date and projections made by the Frank B. Hall Co. which administers the program for the state. While it was anticipated that the level of payments would decline from 1982-83, that will not be the case since the number of claims and the costs associated with them continue to rise.

The Department of Correction has experienced a need for increased overtime due to staff shortages and increased security problems at Enfield; a net deficiency of \$1,000,000 has been funded in their personal services appropriation. Transfers of excess funds from other accounts were taken into consideration. The Department of Public Safety required increased funding for personal services of \$686,000 as payments for overtime costs are running in excess of budgeted levels, which were reduced by \$500,000 for 1983-84 due to an increase in the number of troopers. Also, the other expenses account needed \$114,000 to cover the costs associated with relocating the central garage facility from East Hartford to Colchester, which were not budgeted. The Alcohol and Drug Abuse Commission required \$800,000 primarily to cover a shortfall in the Pretrial Alcohol Education System (PAES) caused by a large increase in the number of participants (estimated at 10,500, up from 4,000 projected in the budget.) Increased

revenues from fees paid by the program participants will offset the higher level of expenditures.

The Board of Education and Services for the Blind required an additional \$278,000 as a result of 58 more clients than budgeted and an increase in charges at the Oak Hill School for the Blind. The Military Department required a net additional amount of \$100,000 to cover fuel costs which have exceeded budgeted levels. The Division of Special Revenue required \$1.3 million (net of transfers from other accounts) to meet increased expenses resulting from higher than anticipated Lotto sales (our revised revenue estimates reflect the increased sales.) An additional \$85,000 was provided to Legislative Management to cover expenses of the Select Committee on Impeachment, primarily for attorney fees and clerical salaries. An additional \$16,000 was provided to the Board of Firearms Permit Examiners to meet higher Personal Services costs resulting from the retirement of an employee who must be paid for accrued vacation and sick leave.

STATE BUDGET BY FUND 1984-85 [1]

GENERAL FUND

Total Available Resources (Estimated Revenue)	\$3,660,250,000
Estimated Expenditures Appropriations (Gross)	3,709,220,915
Less: Estimated Lapses Appropriations (Net)	(49,000,000) \$3,660,220,915
Total Estimated Expenditures	\$3,660,220,915
Estimated Balance 6/30/85	\$ 29,085

TRANSPORTATION FUND

Available Resources (Estimated Revenue)	\$ 343,500,000
Estimated Expenditures Appropriations (Gross)	\$ 337,552,750
Less: Estimated Lapses Appropriations Net	(2,500,000) \$ 335,052,750
Additional Debt Service Requirements	\$ 3,800,000
Total Estimated Expenditures	\$ 338,852,750
Estimated Balance 6/30/85	\$ 4,647,250

SOLDIERS, SAILORS AND MARINES FUND
(Operating Fund)

Available Resources (Estimated Net Revenue)	\$ 3,116,000
Estimated Expenditures (Appropriations Act)	\$ 3,103,537
Estimated Balance - 6/30/85	\$ 12,463

REGIONAL MARKET OPERATION FUND

Available Resources Estimated Beginning Cash Balance - 7/1/84	\$ 50,000
Estimated Revenue (Per SA 84-20)	\$ 375,000
Additional Anticipated Revenue (from increased rentals)	\$ 70,000
Total Available Resources	\$ 495,000
Estimated Expenditures (Appropriations Act)	\$ 467,305
Estimated Balance - 6/30/85	\$ 27,695

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

SUMMARY OF 1984-85 APPROPRIATIONS BY MAJOR OBJECT TOTALS AND BY FUND

	Appropriation 1984-85	Percent of Total
GENERAL FUND		
Personal Services	\$ 873,346,045	23.55
Other Expenses	579,761,774	15.63
Other Current Expenses [1]	126,794,585	3.42
Equipment	10,209,389	.28
Capital Outlay	4,000,000	.10
Debt Service [2]	232,101,259	6.26
Other Than Payments to Local Governments	1,072,039,852	28.90
Payments to Local Governments	810,968,011	21.86
General Fund Total - Gross	\$ 3,709,220,915	100.00
Less: Estimated Lapses	49,000,000	
General Fund Total - Net	\$ 3,660,220,915	
TRANSPORTATION FUND		
Personal Services	\$ 83,766,950	24.82
Other Expenses	30,085,000	8.91
Other Current Expenses	101,565,000	30.09
Equipment	412,800	.12
Other than Payments to Local Governments	96,438,000	28.57
Payments to Local Governments	25,285,000	7.49
Transportation Fund Total - Gross	337,552,750	100.00
Less: Estimated Lapse	(2,500,000)	
Transportation Fund Total - Net	335,052,750	
SOLDIERS, SAILORS AND MARINES FUND		
Personal Services	\$ 399,361	12.87
Other Expenses	221,676	7.14
Equipment	2,500	.08
Award Payments to Veterans	2,300,000	74.11
Other Than Payments to Local Governments	180,000	5.80
Soldiers, Sailors and Marines Fund Total	\$ 3,103,537	100.00
REGIONAL MARKET OPERATION FUND		
Personal Services	\$ 209,700	44.30
Other Expenses	156,117	33.41
Equipment	1,000	.21
Other Than Payments to Local Governments	103,188	22.08
Regional Market Operation Fund Total	\$ 467,305	100.00
TOTAL APPROPRIATIONS - ALL FUNDS	\$3,998,844,507	

[1] Includes such items as financial management information systems (\$1.8 million), specialized nurseries (\$1.1 million), worker's compensation awards for state employees (\$19.0 million), vocational and manpower training (\$1.1 million), alternate residential care (\$4.3 million), pretrial alcohol education system (\$1.6 million), rents and moving expenses (\$6.2 million), fuel assistance program (\$1.5 million), Dempsey hospital (\$2.0 million), halfway houses (\$1.9 million), pre-trial facility (\$1.1 million), Finance Advisory Committee (FAC) account - 1984 Acts Without Appropriations (\$1.5 million), refunds of taxes (\$25.0 million), and reserve for salary adjustments (\$42.7 million).

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

**SUMMARY OF
1984-1985 GENERAL FUND AND TRANSPORTATION FUND APPROPRIATIONS
BY FUNCTION OF GOVERNMENT [1]**

Function of Government	Appropriation 1984-85	Percent of Total
Legislative	\$ 19,437,950	.48
General Government	249,862,751	6.17
Regulation and Protection of Persons and Property	103,695,889	2.56
Conservation and Development of Natural Resources and Recreation	34,235,983	.85
Health and Hospitals	351,846,417	8.69
Transportation	241,114,750	5.96
Welfare	969,943,358	23.97
Education, Libraries, and Museums	1,096,430,185	27.09
Corrections	162,654,952	4.02
Judicial	85,229,675	2.11
Non-Functional [2]	732,321,755	18.10
Grand Total - Gross	\$4,046,773,665	100.00
Less: Estimated Lapses	(51,500,000)	
Grand Total - Net	\$3,995,273,665	

[1] The 1984 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 additional \$3.8 million estimated to be required for transportation related debt service has not been included since it has not yet been appropriated.

**SUMMARY OF POSITIONS AUTHORIZED
1984-85**

	General Fund		Other Funds	
Function of Government	Permanent Full-Time	Others Equated to Full-Time	Permanent Full-Time	Others Equated to Full-Time
Legislative	272	0	0	0
General Government	2,713	503	745	3
Regulation and Protection of Persons and Property	3,210	36	1,937	93
Conservation and Development of Natural Resources and Recreation	874	336	276	4
Health and Hospitals	10,863	718	297	11
Transportation	0	0	4,660	200
Welfare	2,204	62	136	1
Education, Libraries and Museums	9,664	206	4,774	1,327
Corrections	3,732	121	109	12
Judicial	2,474	146	0	0
Total	36,006	2,128	12,934	1,651

SUMMARY OF FEDERAL FUNDS [1] 1984-85

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

Function		Amount
Legislative	\$	35,000
General Government		23,659,155
Regulation & Protection of Persons & Property		2,536,754
Conservation and Development of Natural Resources & Recreation		9,806,529
Health and Hospitals		50,435,758
Transportation		19,740,720
Welfare		86,454,154
Education, Libraries and Museums		166,973,777
Corrections		7,575,558
Judicial		0
Total - All Functions	\$	367,217,405

FEDERAL FUNDS INCLUDED AS REVENUE

Federal Grants (General Fund) [2]	\$	443,700,000
Recoveries of Indirect Overhead for Federal Projects, Miscellaneous Revenue (Urban Mass Transit) (Transportation Fund)		10,500,000
Grand Total	\$	824,417,405

[1] This schedule includes only those federal funds relating to the 1984-85 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 1984-85 federal budget. It is estimated that federal funds represent 20.2% of total state spending for the 1984-85 operating budget.

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

SUMMARY OF STATE AGENCY BUDGETS 1984-85

General Fund, Transportation Fund and Other Funds Available

	1983-84 Estimated Expenditures	1984-85 Agency Request	1984-85 Governor's Recommended	1984-1985 Appropriations	Change Over 1983-84	1984-85 Other Funds Available
LEGISLATIVE						
Legislative Management	12,722,077	14,374,289	14,374,289	15,672,789	23.19	35,000
Auditors Of Public Accounts	2,928,199	3,277,241	3,277,241	3,277,241	11.92	0
Commission On Intergovernmental Cooperation	241,094	235,600	235,600	235,600	2.28	0
Connecticut Advisory Commission on Intergovernmental Relations	0	0	0	60,000	---	0
Commission On The Status Of Women	175,738	192,320	192,320	192,320	9.44	0
GENERAL GOVERNMENT						
Governor's Office	1,338,430	1,488,977	1,633,056	1,633,056	22.01	0
Secretary Of The State	3,106,184	2,388,837	2,331,650	2,331,650	24.94	0
Lieutenant Governor's Office	189,600	209,500	215,642	215,642	13.74	0
Elections Commission	174,635	192,532	201,914	188,914	8.18	0
Ethics Commission	122,279	140,775	133,501	132,446	8.31	0
Freedom Of Information Commission	235,894	263,128	249,697	289,433	22.70	0
Department Of Housing	7,231,860	7,759,033	7,707,251	7,652,026	5.81	25,503,293
State Properties Review Board	201,799	212,231	211,231	211,231	4.67	0
State Treasurer	1,439,077	1,498,971	1,517,403	1,539,403	6.97	4,246,064
State Comptroller	8,881,089	9,955,222	11,850,444	11,828,444	33.19	0
Department Of Revenue Services	47,019,885	44,523,157	44,481,168	41,593,900	11.54	0
Division Of Special Revenue	19,773,582	30,373,141	28,572,890	28,792,890	45.61	36,962,428
State Insurance Purchasing Board	3,469,264	3,960,088	3,957,604	3,957,604	14.08	0
Gaming Policy Board	6,000	8,500	8,500	8,500	41.67	0
Office Of Policy And Management	79,651,759	86,034,685	86,154,121	86,030,171	8.01	2,544,350
Commission on Connecticut's Future	0	0	0	10,000	---	0
Office Of The Commissioner	2,912,187	3,076,488	2,990,388	2,985,598	2.52	0
Bureau Of Personnel	22,940,777	22,224,683	22,581,259	24,907,829	8.57	0
Bureau Of Collection Services	3,702,707	3,860,204	4,344,752	4,335,577	17.09	0
Bureau Of Information Systems And Data Processing	1,156,144	844,490	797,380	797,380	31.03	17,868,000
Bureau Of Purchasing	1,838,873	2,377,136	2,296,312	2,491,012	35.46	40,987,230
Bureau Of Public Works	18,954,585	20,768,116	20,108,347	20,096,042	6.02	3,704,000
Employees' Review Board	9,887	10,000	8,000	8,000	19.09	0
Bureau of Statewide Emergency Telecommunications	110,829	196,176	192,085	168,875	52.37	0
Attorney General	6,818,593	7,159,088	7,363,800	7,373,800	8.14	100,000
Office Of The Claims Commissioner	156,637	186,953	183,328	183,328	17.04	0
Office of the Inspector General	0	0	100,000	100,000	---	0
REGULATION AND PROTECTION						
Department Of Public Safety	45,795,320	46,998,189	47,905,659	47,535,659	3.80	1,704,990
Municipal Police Training Council	1,086,810	1,415,760	1,148,713	1,242,213	14.30	0
Board Of Firearms Permit Examiners	58,339	43,853	45,000	41,500	28.86	0
Office of Civil Preparedness	669,477	701,127	706,296	734,696	9.74	880,000
Motor Vehicle Department	22,455,092	23,212,535	23,777,500	24,521,312	9.20	16,075,154
Military Department	4,532,211	4,740,237	4,688,618	4,838,618	6.76	1,105,000
Connecticut Wing - Civil Air Patrol	15,000	24,000	16,500	16,500	10.00	0
Commission on Fire Prevention and Control	404,868	407,203	406,304	404,904	0.01	35,900
Department Of Insurance	2,018,687	2,381,549	2,271,316	2,271,316	12.51	0
Department Of Liquor Control	1,238,621	1,321,806	1,314,184	1,382,698	11.63	0
Connecticut Siting Council	65,000	0	0	40,000	38.46	0
Division of Consumer Counsel	253,178	264,039	294,530	294,530	16.33	0
Department of public Utility Control						
	3,492,120	3,878,480	4,134,545	4,335,702	24.16	0
Department of Consumer Protection	4,892,804	5,141,116	5,113,400	5,193,011	6.14	50,000
Boxing Commission	0	0	0	50,000	---	0
Department of Labor	5,330,798	5,633,382	5,593,000	5,601,500	5.08	70,757,548
Commission on Human Rights and Opportunities	2,588,260	2,803,519	2,809,715	2,932,715	13.31	0
Office of Advocacy for Handicapped and Developmentally Disabled Persons	225,900	245,122	224,100	301,700	33.55	285,454
Workers' Compensation Commission	1,632,876	1,922,689	1,878,015	1,957,315	19.87	5,650,000
CONSERVATION AND DEVELOPMENT						
Department Of Agriculture	2,629,898	2,836,134	2,810,789	3,047,421	15.88	24,960
Division Of Central Office	4,356,595	4,865,177	4,536,384	4,732,859	8.64	554,000
Division Of Conservation And Preservation	13,599,311	14,375,600	14,194,210	14,167,968	4.18	2,585,800
Division Of Environmental Quality	3,692,033	4,066,900	4,036,890	4,076,890	10.42	5,879,000
Council on Environmental Quality	41,934	50,184	50,184	43,784	4.41	0
Connecticut River Gateway Commission						
	10,000	10,000	10,000	10,000	0.00	0
Connecticut Historical Commission	562,653	612,961	611,000	611,000	8.59	849,869
Department Of Economic Development	3,926,176	4,185,048	4,152,417	4,288,167	9.22	561,500
Agricultural Experiment Station	3,068,860	3,276,940	3,257,894	3,257,894	6.16	849,000

HEALTH AND HOSPITALS							
Department of Health Services	27,851,614	30,713,673	29,934,543	24,703,643	-	11.30	32,255,113
Office of the Medical Examiner	1,557,975	1,596,195	1,592,694	1,592,694		2.23	0
Department of Mental Retardation	131,925,665	154,325,973	156,496,630	154,457,778		17.08	5,838,278
Department of Mental Health	137,455,100	147,551,636	149,157,000	149,406,590		8.69	4,316,187
Connecticut Alcohol and Drug Abuse Commission	5,873,030	5,164,782	7,000,200	7,168,100		22.05	6,478,545
Veterans' Home And Hospital	13,846,941	15,030,823	14,542,612	14,517,612		4.84	1,262,600
TRANSPORTATION							
Bureau Of Highways	100,026,145	101,083,300	122,110,695	126,504,695		26.47	15,900,000
Bureau Of Administration	34,244,337	37,478,823	45,210,707	41,312,907		20.64	297,220
Bureau Of Planning And Research	1,801,468	3,944,711	4,110,219	4,036,469		124.07	4,742,000
Bureau Of Aeronautics	1,155,303	1,699,491	1,776,255	1,776,255		53.75	2,712,092
Bureau Of Public Transportation	63,977,831	67,372,200	67,380,081	66,998,081		4.72	0
Bureau Of Waterways	364,911	468,072	489,343	489,343		34.10	0
WELFARE							
Department on Aging	4,573,775	4,897,870	4,921,000	5,151,270		12.63	14,254,237
Department of Human Resources	28,068,276	30,987,224	30,625,500	31,100,672		10.80	61,650,749
Office of Child Day Care	45,790	47,925	54,900	50,400		10.07	0
Department Of Income Maintenance	871,084,569	927,530,466	934,112,523	933,641,016		7.18	19,960,000
EDUCATION, MUSEUMS, LIBRARIES							
Department Of Education	622,426,045	729,715,348	693,122,000	688,304,963		10.58	116,665,439
Board of Education and Services for the Blind	5,719,189	5,713,998	6,103,600	6,097,600		6.62	2,323,058
Commission on the Deaf and Hearing Impaired	511,853	504,877	549,000	539,000		5.30	406,900
Commission on the Arts	955,681	994,152	1,024,500	1,109,500		16.10	393,595
State Library	5,786,481	6,173,055	6,169,700	6,222,300		7.53	1,237,720
Department of Higher Education	10,648,248	10,839,610	11,328,800	11,233,800		5.50	1,033,022
University Of Connecticut	87,131,261	90,125,000	89,999,100	89,970,709		3.26	109,002,294
University Of Ct. Health Center	33,272,709	34,723,859	34,727,900	40,826,652		22.70	106,248,650
Board for State Academic Awards	309,202	303,011	325,100	331,530		7.22	60,000
Connecticut Student Loan Foundation	200,000	200,000	200,000	70,000		65.00	34,178,030
Central Naugatuck Valley Regional Higher Education Center	1,951,553	2,133,075	2,077,800	2,113,800		8.31	0
State Technical Colleges	11,901,337	12,370,414	10,406,000	10,501,000		11.77	7,372,454
Teachers' Retirement Board	121,581,619	147,518,962	147,502,000	147,560,700		21.37	2,650,000
Regional Community Colleges	40,119,006	41,223,151	34,983,700	34,843,075		13.15	20,777,991
Connecticut State University	66,653,293	68,709,549	55,923,000	56,705,556		14.92	56,229,562
CORRECTIONS							
Department of Correction	74,454,601	80,524,239	82,440,214	81,440,485		9.38	4,542,060
Board Of Pardons	14,000	15,000	15,000	15,000		7.14	0
Board Of Parole	179,325	196,866	196,707	190,742		6.37	0
Department of Children and Youth Services	70,654,815	74,689,738	75,016,000	75,780,500		7.25	6,948,998
County Sheriffs	3,863,278	4,356,641	4,280,256	5,228,225		35.33	0
JUDICIAL							
Judicial Department	60,683,519	62,984,970	65,798,588	66,192,875		9.08	0
Division Of Criminal Justice	11,332,800	11,877,223	11,925,800	12,076,800		6.57	0
Public Defender Services Commission	5,890,553	7,524,744	6,959,000	6,960,000		18.16	0
NON-FUNCTIONAL							
Miscellaneous Appropriations To The Governor	25,000	100,000	100,000	100,000		300.00	0
Debt Service - State Treasurer ^[1]	316,594,617	336,994,259	332,239,259	328,539,259		3.77	77,930,858
Reserve For Salary Adjustments	0	42,700,000	42,700,000	42,700,000		---	0
Capital Projects	2,000,000	2,000,000	2,000,000	4,000,000		100.00	0
Fac - Acts Without Appropriations	0	0	0	73,300		---	0
Fac - Automated Accounting Budget And Personnel Systems Revisions	798,130	0	0	0		100.00	0
Miscellaneous Appropriations Administered By The Comptroller	312,613,988	361,048,392	360,276,248	356,909,196		14.17	0
TOTAL - GROSS	3,668,677,093	4,069,758,338	4,052,562,440	4,047,173,595		10.32	957,466,193

¹ This account includes both General Fund and Transportation Fund.

STATE GRANTS TO TOWNS

APPROPRIATED GRANTS

Administering Agency & Grant	1983-84 Appropriation	1984-85 Appropriation	Amount of Change
SECRETARY OF THE STATE			
Presidential Preference Primary	\$ 1,000,000	\$ 0	(\$ 1,000,000)
DEPARTMENT OF HOUSING			
Tax Abatement	\$ 2,715,600	\$ 2,724,000	\$ 8,400
Payment in Lieu of Taxes	3,048,200	3,162,620	114,420
Total - Agency	\$ 5,763,800	\$ 5,886,620	\$ 122,820
OFFICE OF POLICY AND MANAGEMENT			
Reimbursement of Local Property Tax on Manufacturer's Inventories	\$ 17,800,000	\$ 17,900,000	\$ 100,000
Reimbursement of Local Property Tax on Mercantile Inventory	16,900,000	17,100,000	200,000
Reimbursement of Local Property Tax - Disability Exemption	550,000	550,000	0
Distressed Municipalities	6,720,000	9,800,000	3,080,000
Property Tax Relief for Elderly Homeowners - Circuit Breaker	8,700,000	7,771,320	928,680
Property Tax Relief for Elderly Homeowners - Freeze Program	14,500,000	17,791,150	3,291,150
Total - Agency	\$ 65,170,000	\$ 70,912,470	\$ 5,742,470
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Division of Central Office			
Municipal Coastal Area Management	\$ 94,500	\$ 94,500	\$ 0
DEPARTMENT OF HEALTH SERVICES			
State Aid to Public Health Nursing	\$ 242,411	\$ 243,011	\$ 600
District Departments of Health	1,203,756	1,209,813	6,057
Venereal Disease Control	92,300	97,200	4,900
Total - Agency	\$ 1,538,467	\$ 1,550,024	\$ 11,557
DEPARTMENT OF MENTAL RETARDATION			
Diagnostic Clinics for Mentally Retarded Persons	\$ 29,200	\$ 30,750	\$ 1,550
TRANSPORTATION			
BUREAU OF HIGHWAYS			
Town Aid Grants - Roads	\$ 20,285,000	\$ 25,285,000	\$ 5,000,000
BUREAU OF PUBLIC TRANSPORTATION [1]			
Elderly and Handicapped Services	\$ 500,000	\$ 100,000	(\$ 400,000)
Total - Agency	\$ 20,785,000	\$ 25,385,000	\$ 4,600,000
DEPARTMENT OF HUMAN RESOURCES			
Child Day Care	\$ 2,063,375	\$ 1,877,300	(\$ 186,075)
Human Resource Development	419,489	441,730	22,241
Human Resource Development - Hispanic Programs	53,958	53,958	0
Human Resource Development - Neighborhood Health Clinics and Vans	72,500	72,500	0
Total - Agency	\$ 2,609,322	\$ 2,445,488	\$ 163,834
DEPARTMENT OF INCOME MAINTENANCE			
Assistance to Towns for Welfare Purposes	\$ 60,960,435	\$ 78,344,821	\$ 17,384,386
DEPARTMENT OF EDUCATION			
School Building Grant and Interest Subsidy Program	\$ 10,750,000	\$ 9,321,000	(\$ 1,429,000)
Vocational Agriculture	2,090,000	2,250,000	160,000
Educational Programs for Disadvantaged Children	0	0	0
Special Education	100,769,206	110,148,000	9,378,794
Transportation of School Children	33,000,000	33,680,000	680,000
Adult Education	1,870,000	2,001,000	131,000
Education of Children Residing in Tax Exempt State Property	800,000	800,000	0
Adult Basic Education	0	0	0
Health and Welfare Services for Pupils Attending Private Schools	6,400,000	6,740,000	340,000
Child Nutrition Programs	2,209,000	2,209,000	0
Improvement of Educational Opportunities of Disadvantaged Children	209,772	209,772	0
Educational Equalization Grants to Towns	377,769,702	421,384,360	43,614,658
Bilingual Education	1,713,960	1,805,000	91,040
State Grant Commitments for School Construction	24,500,000	26,035,000	1,535,000
Supplemental Education Grant	4,390,000	6,400,000	2,010,000
Priority School Districts	0	2,000,000	2,000,000
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	\$ 279,300	\$ 269,006	(\$ 10,294)
Tuition and Services - Public School Children	685,500	722,000	36,500
Total - Agency	\$ 964,800	\$ 991,006	\$ 26,206
STATE LIBRARY			
Payments to Public Libraries	\$ 454,000	\$ 478,100	\$ 24,100
Connecticard Payments to Public Libraries	486,000	511,800	25,800
Total - Agency	\$ 940,000	\$ 989,900	\$ 49,900
DEPARTMENT OF CHILDREN AND YOUTH SERVICES			
Youth Service Bureaus	\$ 1,207,576	\$ 1,487,900	\$ 280,324
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
Reimbursement to Towns for Loss of Taxes on State Property	\$ 9,500,000	\$ 11,750,000	\$ 2,250,000
Reimbursement to Towns for Loss of Taxes on Private			
Tax Exempt Property	10,000,000	11,500,000	1,500,000
Warehouse Point Fire District	1,400	1,400	0
Total - Agency	\$ 19,501,400	\$ 23,251,400	\$ 3,750,000
Total - Appropriated Grants to Towns	\$ 747,036,140	\$ 836,353,011	\$ 89,716,871

NON-APPROPRIATED GRANTS

Administering Agency & Grant	1983-84 Estimated Payment	1984-85 Estimated Payment	Amount of Increase
TREASURER			
Dog License Fees Returned to Towns	\$ 0	\$ 50,000	\$ 50,000
DEPARTMENT OF REVENUE SERVICES			
Hotel Room Tax Sharing	\$ 3,200,000	\$ 4,000,000	\$ 800,000
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	\$ 3,400,000	\$ 3,500,000	\$ 100,000
DEPARTMENT OF HUMAN RESOURCES			
"Title XX" Social Services Block Grant	\$ 3,705,525	\$ 4,219,701	\$ 514,176
Total - Non-Appropriated Grants	\$ 12,745,525	\$ 14,209,701	\$ 1,464,176

BONDED GRANTS

Administering Agency & Grant	1984 Authorization	Prior Authorizations Unallocated 5/1/84	Total Unallocated
DEPARTMENT OF HOUSING			
Grants for Developing Rental Housing for the Elderly	\$ 6,000,000	\$ 8,797	\$ 6,008,797
Congregate Housing for the Elderly	4,000,000	248,000	4,248,000
Municipal Redevelopment	0	207,782	207,782
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	11,000,000	16,362,148	27,362,148
Community Housing Development Corporations	2,000,000	5,000,000	7,000,000
Grants and Loans for Moderate Rental Rehabilitation	7,000,000	0	7,000,000
Total - Agency	\$ 30,000,000	\$ 21,826,727	\$ 51,826,727
OFFICE OF POLICY AND MANAGEMENT			
Grants-In-Aid, Flood Relief, Naugatuck	\$ 1,300,000	\$ 0	\$ 1,300,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Grants to Municipalities for Open Space Land Acquisition for Development, Conservation, or Recreation Purposes	\$ 0	\$ 839,543	\$ 839,543
Water Pollution Control	15,000,000	70,000	15,070,000
Air Pollution Control	0	342,252	342,252
Beach Erosion and Flood Control Projects	0	910,499	910,499

Recreation Development and Solid Waste Disposal Projects (Urban Action)	0	1,270,140	1,270,140
Grants-In-Aid to Municipalities for planning for Solid Waste Heat Recovery Projects	0	1,200,000	1,200,000
Grants-In-Aid to Municipalities or Regional Authorities for Solid Waste Facilities	2,000,000	0	2,000,000
Grant-In-Aid for Dam Repair at Deer lake, Killingworth	75,000	0	75,000
Grant-In-Aid for Repair of Volume Reduction Facility, Ansonia	525,000	0	525,000
Total - Agency	\$ 17,600,000	\$ 4,632,434	\$ 22,232,434

DEPARTMENT OF ECONOMIC DEVELOPMENT

Grants to Municipally-Owned Water Companies for Modification and Construction of Facilities	\$ 0	\$ 109,416	\$ 109,416
Industrial and Business Development	8,000,000	16,120,693	24,120,693
Economic Development Projects (Urban Action)	1,000,000	397,941	1,397,941
Grants-In-Aid for Inner-City Economic, Cultural and Artistic Development and Stimulus for Bridgeport, New Haven or Stamford	500,000	700,000	1,200,000
Total - Agency	\$ 9,500,000	\$ 17,328,050	\$ 26,828,050

DEPARTMENT OF TRANSPORTATION

Bureau of Highways Local Bridge Improvements, Rehabilitation and Replacement Projects	\$ 5,000,000	\$ 600,000	\$ 5,600,000
Bureau of Aeronautics Development and Improvement of General Aviation Facilities, Including Grants-In-Aid	\$ 2,100,000	\$ 0	\$ 2,100,000
Total - Agency	\$ 7,100,000	\$ 600,000	\$ 7,700,000

DEPARTMENT OF HUMAN RESOURCES

Child Day Care Projects and Combined Elderly and Community Centers (Urban Action)	\$ 1,000,000	\$ 557,735	\$ 1,557,735
Grants to Municipalities and State Agencies for Facilities for Child Care to be Used Primarily by the Children of Their Employees	350,000	0	350,000
Total - Agency	\$ 1,350,000	\$ 557,735	\$ 1,907,735

DEPARTMENT OF EDUCATION

School Building Grants - Primarily to Remedy Safety and Health Violations	(\$ 3,000,000)	\$ 5,768,366	\$ 2,768,366
Grants-In-Aid to the City of Waterbury for Establishment of a Pilot Vocational-Educational Program	\$ 0	\$ 300,000	\$ 300,000
State Grants for Vocational Educational Equipment	1,000,000	1,000,000	2,000,000
Total - Agency	(\$ 2,000,000)	\$ 7,068,366	\$ 5,068,366

STATE LIBRARY

Grants to Municipalities for Construction of Libraries	\$ 800,000	\$ 24,000	\$ 824,000
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CONNECTICUT EDUCATIONAL TELECOMMUNICATIONS CORPORATION

Grants-In-Aid, Norwich Transmitter and antenna	\$ 270,000	\$ 0	\$ 270,000
Total - Bonded Grants	\$ 65,920,000	\$ 52,037,312	\$ 117,957,312

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

	REVENUE
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SCHEDULE OF GENERAL FUND REVENUE **1984-85**

	Actual Revenue 1982-83 (000)	Estimated [1] Revenue 1983-84 (000)	Projected [1] Revenue 1984-85 (000)	Percent [2] Change Over 1983-84
TAXES				
Sales and Use	\$1,123,141	\$1,326,000	\$1,436,000	8.3
Corporations	345,508	370,000	416,000	12.0
Public Service Corporations	233,906	254,000	270,000	6.5
Capital Gains, Dividends & Interest	183,658	275,000	255,000	10.9
Motor Fuels [3]	166,544	193,000	0 [6]	-
Insurance Companies	77,762	86,000	95,000	10.5
Inheritance and Estate [4]	77,464	103,000	114,000	5.0
Cigarettes	73,753	89,000	89,500	0.0
Oil Companies	49,687	48,000	49,000	2.0
Alcoholic Beverages	27,076	31,200	31,500	0.6
Real Estate Conveyance	0	33,000	32,800	-0.5
Unincorporated Business [5]	22,998	4,000	0	-
Admissions, Dues, Cabaret	12,459	13,000	13,300	3.0
Miscellaneous	1,194	1,200	1,250	4.2
TOTAL TAXES	\$2,395,150	\$2,826,400	\$2,803,350	
OTHER REVENUE				
Transfer-Special Revenue	\$ 122,492	\$ 145,000	\$ 165,000	
Motor Vehicle Receipts	77,761	79,000	0 [6]	
Licenses, Permits, Fees	83,439	102,000	80,400 [6]	
Sales of Commodities and Services	52,374	53,000	54,000	
Transfer-Other Funds	31,041	30,000	35,500	
Interest and Dividends	7,240	7,000	7,000	
Fines and Escheats	13,069	6,000	6,000	
Rents	2,662	2,600	2,000	
Miscellaneous	72,517	75,000	63,500 [6]	
TOTAL - OTHER REVENUE	\$ 462,595	\$ 499,600	\$ 413,400	
OTHER SOURCES				
Federal Grants	\$ 376,145	\$ 414,000	\$ 443,700	
TOTAL - OTHER SOURCES	\$ 376,145	\$ 414,000	\$ 443,700	
TOTAL - GENERAL FUND REVENUES	\$3,233,890	\$3,740,000	\$3,660,450	

4 - Revenue Schedules

- [1] Estimated revenues for 1983-84 and projected revenues for 1984-85 fiscal year are estimates of the Finance Committee.
- [2] The percent change represents growth not including any base and/or rate changes.
- [3] The estimate for FY 84 reflects 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.
- [6] Structural changes include revenues transferred to

SPECIAL TRANSPORTATION FUND

	(\$000)
Motor Fuels	(195,000)
Motor Vehicle Receipts	(80,000)
Licenses, Permits, Fees	(4,800)
Miscellaneous (Urban Mass Transit Reimbursements)	(10,500)
TOTAL	\$290,300

and

SPECIAL TUITION FUNDS

Licenses, Permits, Fees	(20,000)
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SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS**Special Transportation Fund**

	Estimated Revenue 1983-84 (000)	Projected Revenue 1984-85 (000)
Motor Fuels Tax	\$ 15,000	\$225,000
Transfer from General Fund Surplus, SA 83-1, October Special Session	3,200	0
Motor Vehicle Receipts	0	99,700
Federal Grants	0	10,500
Licenses, Permits, Fees	0	4,800
Investment Income	0	3,500
Total - Special Transportation Fund	\$ 18,200	\$343,500

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 (15 cents per gallon in FY 84-85), 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 revenue bond funds.

6 - Revenue Schedules

Soldiers, Sailors and Marines Fund

	Actual Revenue 1982-83 (000)	Estimated Revenue 1983-84 (000)	Projected Revenue 1984-85 (000)
Interest & Dividends	\$3,239	\$3,500	\$3,200
Amortization of Investment Losses	(452)	(324)	(84)
Total - Soldiers, Sailors and Marines Fund	\$2,787	\$3,176	\$3,116

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, 1984) 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 1982-83 (000)	Estimated Revenue 1983-84 (000)	Projected Revenue 1984-85 (000)
Rentals	\$331	\$375	\$375
Total - Regional Market Operation Fund	\$331	\$375	\$375

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

TAX CHANGES MADE BY 1984 LEGISLATION

Items below are tax and other revenue changes made during the 1984 Regular Session. Shown first are items affecting the General Fund, grouped into tax changes and other revenue changes. Not included are changes made in miscellaneous penalties or fines unless the revenue effect was anticipated to be significant. Each item gives reference to the public act number, the effective date of the legislation, and the revenue impact in FY 1984-85 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****Corporation Tax**

PA 84-469 Estimated tax payments are required to be remitted by the first day of the month in which the tax is due. (The revenue increase is a result of improved cash flow and not an increase in the amount of tax paid.)

(effective: 10/1/84)

FY 85	\$294,000
FY 86	\$392,000

PA 84-387 Corporate tax credits are increased under the Neighborhood Assistance Program.

(effective: 7/1/84)

FY 85	(\$500,000)
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Estate Income Tax

PA 84-503 The requirement that a fiduciary file an estimated estate income tax is eliminated.

(effective: upon passage)

FY 85	(\$300,000)
	(one time)

PA 84-481 The definition of fiduciary is expanded to include fiduciaries of non-resident estates.

(effective: 10/1/84)

8 - Revenue Changes

Inheritance And Estate Tax

PA 84-366 The transfer of land certified to be held as open space in perpetuity is exempt from the succession tax.

(effective with estates established on or after 7/1/84)

Insurance Company Tax

PA 84-469 Estimated tax payments are required to be remitted by the first day of the month in which the tax is due. (The amounts of revenue are as a result of improved cash flow and not an increase in the amounts of tax paid.)

(effective: 10/1/84)

FY 85	\$73,500
FY 86	\$98,000

Capital Gains, Dividends and Interest Tax

PA 84-521 Shareholders in an electing small business corporation can deduct from interest income subject to the state's interest income tax, the amount of interest income which was also included in the firm's net income.

(effective upon passage and applicable to tax years commencing on or after 1/1/85)

FY 85	(\$525,000)
FY 86	(\$1,130,000)

Motor Fuels Tax

PA 84-254 All revenue from the motor fuels tax is transferred to the Transportation Fund.

(effective: 7/1/84)

FY 85	(\$195,000,000)
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PA 84-541 The tax refund on fuel used in motor buses operated by Connecticut motor bus companies is increased from 50% to 100%. While there is no direct revenue loss, the additional cost of reimbursing the tax will be approximately \$115,000 in FY 1985.

(effective: 7/1/84)

PA 84-424 Fuel purchased exclusively for use in farming is exempt from the motor fuels tax. Currently the law requires application for a refund. It should be noted that the revenue loss will be offset by a cost savings in the "Refunds of Taxes" account.

(effective: 7/1/84)

FY 85 (\$150,000)

Occupational Tax

PA - 84 305 All attorneys who are state employees and work solely for the state are exempt from this tax.

(effective upon passage but applicable to the calendar year beginning 1/1/84)

Public Service Corporations Gross Earnings Tax

PA 84-458 The five percent gross earnings tax applicable to water companies may only be levied on water companies as defined under regulations issued by the DPUC.

(effective calendar quarters commencing on and after July 1, 1984)

(\$100,000)

Sales Tax

PA 84-507 The sales tax exemption for renewable energy systems is extended to FY 1986.

(effective: 7/1/84)

FY 85	\$882,000
FY 86	\$1,268,000

PA 84-535 Companies which voluntarily contract with a firm to clean up a hazardous waste site are exempt from the 7.5% Business Service Tax.

(effective: 7/1/84)

10 - Revenue Changes

FY 85 (\$75,000)

PA 84-415 Home delivered meals to elderly, disabled and other homebound individuals are exempt from the sales tax.

(effective: 7/1/84)

TRANSPORTATION FUND

PA 84-254 Motor fuel tax rates are increased according to the following schedule:

<u>Effective Date</u>	<u>Rates</u>		<u>Revenue Impact</u>
	<u>Gasoline, Special Motor Fuel, Motor Carrier Road Tax</u>	<u>Gasohol</u>	
7/1/84	.15	.14	\$15,000,000
7/1/85	.16	.15	\$15,000,000
7/1/86	.17	.16	\$15,000,000
7/1/87	.19	.18	\$29,700,000
7/1/88	.20	.19	\$14,900,000
7/1/90	.22	.21	\$29,600,000
7/1/91	.23	.22	\$14,800,000

EMERGENCY SPILL RESPONSE FUND:

PA 84-348 The assessment of hazardous waste for metal hydroxide sludge is increased from 4 cents to 5 cents per gallon and the assessment of all other forms of hazardous waste from 4 cents to 6 cents per gallon. Treatment facilities which manifest hazardous waste will also be assessed.

(effective: 10/1/84 terminating 12/31/85)

FY 85	\$375,000
FY 86	\$250,000

OTHER REVENUE CHANGES MADE BY 1984 LEGISLATION

GENERAL FUND

Revenue Changes

License, Permits and Fees -

PA 84-254 - Removes motor vehicle and transportation related licenses, permits and fees from the General Fund and places them in the Transportation Fund over a two year period.

(effective: 10/1/84)

FY 85	(\$4,800,000)
FY 86	(\$38,300,000)

PA 84-170 Fines for illegal sales of narcotics are increased:

Hallucinogenics - First offense from \$3,000 to \$50,000 subsequent offense from \$5,000 to \$100,000

Non Hallucinogenics - First offense from \$11,000 to \$25,000 subsequent offense from \$5,000 to \$100,000

Narcotics - First offense from \$3,000 to \$50,000 subsequent offense from \$5,000 to \$100,000

(effective: 10/1/84)

FY 85	\$20,000
FY 86	\$30,000

PA 84-456 The Treasurer may enter into reciprocal agreements with other states for the return of unclaimed property.

(effective: 7/1/84)

PA 84-494 Special classes of liquor permits and night club permits are established at Bradley.

(effective: upon passage)

\$12,000

12 - Revenue Changes

PA 84-149 After April 1 of each year the Secretary of State may reduce the price of the register and manual.

(effective: upon passage)

(\$1,200)

PA 84-462 The fee for inspection of motor vehicles over 10 years old is increased from \$2 to \$10.

(effective: 10/1/84)

FY 85	\$468,750
FY 86	\$625,000

PA 84-326 License fees for dealers of milk that are based on average amounts sold or distributed are increased.

(effective: upon passage)

\$37,600

PA 84-333 Inspection fees for commercial fertilizers are increased from 6 cents to 15 cents per ton.

(effective: 10/1/84)

FY 85	\$3,700
FY 86	\$5,000

PA 84-377 Handicapped parking permit fees are established at \$2.00. Permit renewal period is reduced from every five years to every two years.

(effective: upon passage)

FY 85	\$14,000
FY 89	\$35,000

PA 84-538 The fee which the Commissioner of Motor Vehicles must charge a municipality for the name of a registered owner of a motor vehicle is reduced from 50 cents to 15 cents per name.

(vetoed)

(\$20,000)

PA 84-306 The motor vehicle safety plate fund is eliminated and the \$1 fee will be deposited directly into the General Fund.

(effective: 7/1/84)

\$100,000

PA 84-353 Organizations holding valid bingo permits may sell "sealed tickets" upon receiving a permit the fee for which is \$250. Half of the fee must be remitted by the municipality to the state.

(vetoed)

\$101,250

PA 84-365 Separate tuition funds are authorized for Regional Community Colleges, State Technical Colleges and Connecticut State University. All tuition received by the institutions are to be deposited in their respective accounts instead of the General Fund.

(effective: upon passage)

State Technical Colleges
Regional Community Colleges
Connecticut State University
Total

(\$2,100,000)
(\$7,099,000)
(\$13,400,000)
(\$22,599,000)

Motor Vehicle Receipts

PA 84-254 - All motor vehicle related registrations and licenses are transferred to the Transportation Fund.

(\$80,000,000)

TRANSPORTATION FUND

PA 84-254 - Motor Vehicle receipts are increased according to the following schedule:

	Current Fee	Effective: July 1			
		<u>1984</u>	<u>1986</u>	<u>1988</u>	<u>1992</u>
Construction Equipment	\$6.50	\$9.	\$10.	\$12.	\$13.

14 - Revenue Changes

	Current Fee	1984	1986	1988	1992
	4.	5.	6.	7.	8.
Plates for Livery and Taxi					
Transporters Registrations:					
Passenger Motor Vehicle and House Trailer	33.	42.	51.	58.	66.
Commercial Motor Vehicle	65.	82.	100.	114.	130.
Commercial Motor Vehicles and Tractors or any Trailer or Semi trailer not drawn by truck:					
Pneumatic Tires:					
Not Exceeding					
20,000 lbs. .65/100 lbs.		.80	1.00	1.15	1.30
20,000 - 30,000 lbs. .80/100 lbs.		1.00	1.25	1.40	1.60
30,000 - 73,000 lbs. 1.00/100 lbs.		1.25	1.50	1.75	2.00
73,000 and over 1.10/100 lbs.		1.40	1.70	1.90	2.20
Minimum Fee	22.	28.	34.	39.	44.
Rubber Tires (Not Pneumatic)					
Gross Wt. Not Exceeding					
20,000 lbs. 1.00/100 lbs.		1.25	1.50	1.75	2.00
20,001 - 26,000 lbs. 1.30/100 lbs.		1.60	2.00	2.25	2.60
Minimum Fee	32.	40.	50.	56.	64.
Artesian Well Drilling Equipment with Rubber Tires	26.	33.	40.	46.	52.
Wood Saw Rig Registration	14.	18.	22.	25.	28.
Registration for Semi- trailers	20.	25.	31.	35.	40.
Passenger Motor Vehicle Registration (Not Electric)	40. ea. 2 years	50.ea 2 yrs.	62.ea 2 yrs.	70ea 2 yrs.	80.ea 2 yrs.
Individual 65 or over	20./yr. 40./2 yrs.	25. 50/2	31. 62/2	35. 70/2	40. 80/2

	Current Fee	1984	1986	1988	1992
Antique, Rare or Special Interest Motor Vehicle	20.	25.	31.	35. /	40.
Motorcycle Registration	10.	13.	15.	18.	20.
With Sidecar	16.	20.	25.	28.	32.
Registration Public Service Motor Vehicle:					
Seating Not Exceeding 7	60.	75.	93.	105.	120.
Seating over 7	60. + 2.50/person	75. + 3.	93. + 3.50	105. + 4.	120. + 5.
Registration Motor Bus. (Not Multi-state carrier)	30.	38.	47.	53.	60.
(Multi-state carrier)	22.+ .65/100 lbs.	28.+ .75	34.+ 1.00	39.+ 1.25	44.+ 1.50
Passenger Motor Vehicle, Commercial or School Bus:					
Seating Capacity 7 or Less	22.	28.	34.	39.	44.
School Bus, Seating over 7	2.50+ .40/100 lbs	3.+ .50	3.50+ .75	4.+ .75	5.+ 1.00
Commercial Vehicle, Seating over 10 (Not Public Service)	Comm. Fee + 2.50	Comm. + 2.50	Comm. + 3.	Comm. + 3.50	Comm. + 5.
Registration - Electric Motor/ Vehicle	10.	13.	15.	18.	20.
Regisistration - Motor Cycle/ Manufacturer - Dealer	20.	25.	31.	35.	40.
Minimum Fee for Commercial Motor Vehicle (Other than Pneumatic Tires)	32.	40.	50.	56.	64.
Transfer of Registration	6.	7.50	10.	11.	12.
Motor Hearse Used Exclusively for Transportation of Dead	20.	25.	31.	35.	40.
Registration of Each Truck to Be Used Between Parts of an Industrial Plant:					

16 - Revenue Changes

	Current				
	Fee	<u>1984</u>	<u>1986</u>	<u>1988</u>	<u>1992</u>
1st 200' Public Highway	16.	20.	25.	28.	32.
Each Addi. 200'	7.	9.	11.	12.	14.
Trailer, Recreational	5.	6.	8.	9.	10.
Heavy Duty Trailer, Crane or Equipment with Rubber Tires	175.	220.	270.	306.	350.
Temporary Registration (10 days or Less) For:					
Passenger or Motorcycle or Dealer's Car	4.	5.	6.	7.	8.
Public Service Motor Vehicle	3./Day	4.	5.	6.	6.
Commercial Motor Vehicle <u>under</u> 3 tons	14.	18.	22.	25.	28.
Commercial Motor Vehicle <u>over</u> 3 tons	26.	33.	40.	46.	52.
Service Bus Used for Transportation Persons Without Charge	2.50+ .80/100 lbs.	3.+ 1./100 lbs.	3.50+ 1.25/ 100 lbs	4.+ 1.50/ 100 lbs	5.+ 1.75/ 100 lbs
Service Bus - Owned by Nonprofit Charitable Organization	.40/100 lbs.	.50	.75	.70	1.
Farm Vehicle, Used within 25 miles of Farm	8./yrs.	10.	12.	14.	16.
Vanity Plates	30.	38.	47.	53.	60.
Camper	20.	25.	31.	35.	40.
Foreign Consul Plates	13.	17.	20.	23.	26.
Van Pool Vehicle	20.	25.	31.	35.	40.
Registration High-Mileage	25.	31.	39.	44.	50.
Wreckers Used for Towing or Compensation	26.	33.	40.	46.	52.
Manufacturer's License	200.	250.	300.	350.	400.
Manufacturer's Registration	20.	25.	31.	35.	40.

	Current Fee	<u>1984</u>	<u>1986</u>	<u>1988</u>	<u>1992</u>
Reservation of Licence Numbers for Any Number 1,000 or Less for Use on Passenger Cars	30.	38.	47.	53.	60.
Snowmobile and All-Terrain Vehicles	4.	5.	6.	7.	8.
Snowmobile and All-Terrain Vehicles Transfer	2.	2.50	3.	3.50	4.
Snowmobile Dealer or All-Terrain Vehicle Dealer	10.	13.	15.	18.	20.
Leasing License to Rent Motor Vehicles	50.	63.	78.	88.	100.
Auto Club Licenses	20.	25.	31.	35.	40.
Home Training Certificate	3.	4.	5.	6.	6.
Duplicate Registration Certificate	2.	2.50	3.	3.50	4.
Duplicate Operators Licenses	3.	4.	5.	6.	6.
Replacement - Number Plate - Same Number	5.	6.	8.	9.	10.
Name of Registered Owner	.50	.75	.75	1.	1.
Monthly Fee for Original Operator's License	.45/month Not to Exceed 2.50/6-Month Period + 2. Fee	.50/ Not to Exceed 3./6- Month Period + 2.50	.75/ Not to Exceed 3.50/6 Month Period + 3.	1.00/ Not to Exceed 5./6- Month Period + 4.	1.00/ Not to Exceed 5./6- Month Period + 4.
Renewal of Licenses Persons 65 or Older (Per 2 yr. Period)	11.	14.	17.	19.	22.
Special License for Public Service Motor Vehicle and Service Bus Operators	2.50	3.	3.50	4.	5.
Renewal of Motor Vehicle Operator's License	21. (4 yrs.)	26.	32.	37.	42.
Renewal of Motorcycle License Only (Not to Be Charged for Both)	21. (4 yrs.)	26.	32.	37.	42.

18 - Revenue Changes

Total Revenue Change	1984 - 19,700,000	1986 - 65,700,000
	1988 - 68,300,000	1992 - 96,700,000

PA 84 254 - Transportation related license permits and fees are increased according to the following schedule:

	<u>Current Fee</u>	<u>1985</u>	<u>1989</u>	<u>1991</u>	<u>1993</u>
Certificates (Experimental Cars)	\$20.	\$30.	\$45.	\$56.	\$70.
New Motor Vehicle Dealers	100.	150.	225.	280.	350.
Used Motor Vehicle Dealers	80.	120.	180.	225.	280.
Used Motor Vehicle Repairers/ Limited Repair	4.	72.	108.	135.	170.
Examination of Business Location	80.	120.	180.	225.	280.
New Car Dealer and Used Car Dealer or Repairer License	40.	60.	90.	113.	140.
Registration Motor Vehicles Registered with a General Distinguishing Mark/Characteristic (Each Plate)	20.	30.	45.	56.	70.
Junkyard Licenses:					
Examination of Location	80.	120.	180.	225.	280.
License Fee	200.	300.	450.	563.	705.
Renewal	100.	150.	225.	280.	350.
Plates	20.	30.	45.	56.	70.
License Sell Gasoline:					
Station Contain 1 Pump	14.	21.	32.	40.	50.
Station Contain More Than 1 Pump	14. + 4. ea. Pump > 1 Pump	21. + 6.	32. + 9.	40. + 11.85	50. + 14.
Examination of Location:					
Selling Gas Places Adjoining State Highways	100.	150.	225.	280.	350.

Revenue Changes - 19

	Current Fee	1985	1989	1991	1993
Change of Ownership	14.	21.	32.	40.	50.
Examination Each Pump	14.	21.	32.	40.	50.
Motor Vehicle Racing	50.	75.	113.	141.	177.
Motorcycle Registration Learner's Permit	1.50	2.25	3.50	4.50	5.50
Driver's Schools:					
License Fee	100.	150.	225.	280.	350.
Each Additional Place of Business	25.	38.	56.	70.	88.
Duplicates	2.	3.	4.50	5.75	7.
Instructor's Licenses	3.	4.50	6.75	8.50	10.75
Flashing Lights on Vehicles	2.	3.	4.50	5.75	7.
Operator's License Information	.50	.75	1.	1.50	1.75
Interstate Common Carrier Permit	50.	75.	113.	141.	177.
- Interstate Vehicle ID - Application	5.	7.50	11.25	14.	17.50
- Interstate Vehicle ID - Renewal	5.	7.50	11.25	14.	17.50
Pilot of Vessels	Variable Rates	50% In- crease	50% In- crease	25% In- crease	25% In- crease
Inspection of In-State Vehicles, Ten Years Old and over, Antiques & Fire Apparatus of Historic Interest	2. (7/1/84) \$7.	11.	16.	20.	25.
Inspection of Public Service Motor Vehicles	4.	6.	9.	11.25	14.
Inspection of Rebuilt Vehicles	25.	38.	56.	70.	88.
Inspection of Motor Vehicles Garaged Out-of-State	7.	11.	16.	20.	25.
Certified Transcript of Hearings	1./Page (5. Minimum)	1.50 /Page (7.50	2.25 /Page (11.85	3./ Page (14.	3.50 /Page (17.50

20 - Revenue Changes

	Current Fee	<u>1985</u>	<u>1989</u>	<u>1991</u>	<u>1993</u>
		Min.)	Min.)	Min.)	Min.)
Motor Vehicle Fees:					
Certificate of Title	7.	11.	16.	20.	25.
Security Interest	2.	3.	4.50	5.75	7.
Copy of Records	2.	3.	4.50	5.75	7.
Assignment of Security Interest	1.	1.50	2.25	3.	3.50
Duplicate Certificate of Title	3.	4.50	6.75	8.50	10.75
Issue of Certificate upon Surrender	1.	1.50	2.25	3.	3.50
Notice of Security Interest	1.	1.50	2.25	3.	3.50
Search of Records	5.	7.50	11.25	14.	17.50
Filing Assignment of Security Interest	1.	1.50	2.25	3.	3.50
Motor Vehicle-Related Fine, Penalty or Charge	Fines Vary	50% Sur- charge	125% Sur- charge	180% Sur- charge	250% Sur- charge
Search of Accident File (No Document Produced)	3.	4.50	6.75	8.50	10.75
Copy - Accident Report	3.	4.50	6.75	8.50	10.75
Certified Copy - Accident Report	4.	6.	9.	11.25	14.
Certified Statement "No Record of Accident"	4.	6.	9.	11.25	14.
Certified Copy of Any Record	1.	1.50	2.25	3.	3.50
Motorcycle or Other Motor Vehicle Exam	10.	15.	23.	29.	36.
Certificate of Public Convenience Motor Bus	50.	75.	113.	141.	176.
Certificate of Public Convenience Taxicabs	25.	38.	56.	70.	88.
Fee for Bad Checks: (% Applies to Full Amount of Check if Check Exceeds \$100)	10. + 10%	15. + 15%	23. + 23%	29. + 29%	36. + 36%

	Current Fee	<u>1985</u>	<u>1989</u>	<u>1991</u>	<u>1993</u>
Fines - Parking, Speeding at Airports	25. Max.	38. Max.	56. Max.	60. Max.	88. Max.

Total Revenue Change	1985 - \$15,900,000
	1989 - \$40,800,000
	1991 - \$60,000,000
	1993 - \$84,200,000

Boat Fund

PA 84-495 Registration fees for all boats (except canoes) are reduced by 25%.

(effective: upon passage)

(\$900,000)

Connecticut Marketing Authority Fund

PA 84-211 A fee of \$25 will be charged for any railroad car passing over railroad tracks owned by the Connecticut Marketing Authority.

(effective: 10/1/84)

FY 85	\$13,500
FY 86	\$18,750

Health Club Guaranty Fund

PA 84-531 Health Club Guaranty Fund - A Health Club Guaranty Fund is established for reimbursing club members if a club closes. Monies for the fund will come from an annual \$300 fee plus any interest accrued.

(effective 10/1/84)

\$60,000

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, exemption, and payment dates. The taxes are those that are in effect as of July 1, 1984, and the statutory citations are to the Connecticut General Statutes, revised to 1983 (hereafter referred to as C.G.S.), unless the item was amended in the 1983 regular or special legislative sessions or the 1984 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 \$50 annually
Dues of a charitable, religious, governmental or non-profit
educational institution
Dues of any society, order or association operating under the
lodge system or local fraternal organizations among
students of a college or university

Payment - The tax is payable on or before the last day of each month for business conducted during the preceding calendar month.

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 and PA 83-1 (JSS)).

	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 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 (PA 83-1 (JSS))).

Adjusted Gross Income in a Taxable Year	Rate of Tax on All Dividends and Interest
At least \$50,000 but less than \$ 60,000	6%
At least \$60,000 but less than \$ 70,000	8%
At least \$70,000 but less than \$ 80,000	10%
At least \$80,000 but less than \$100,000	12%
\$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
Individual residents 65 or over receive an additional exemption amount of \$100
Blind residents receive an additional exemption amount of \$100
Individual residents 65 and over receive an exemption on the net capital gains from the sale of their residence (C.G.S. Sec. 12-506f). For those who receive the net gains from the sale of their residence on an installment basis, an exemption is allowed for each year that an installment payment is received.
Amount of exemptions allowed on joint returns is the sum of the exemptions to which each spouse is entitled
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

Tax on Dividends and Interest (PA 83-1 (JSS))

Taxpayers with adjusted gross income less than \$50,000
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.

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 and PA 83-1 (JSS)).

Exemptions - The following are exempt: cigarettes sold to state institutions for distribution and consumption by patients and inmates

(C.G.S. Sec. 12-297); cigarettes imported into the state on which a levy of 21 cents per pack has been paid (C.G.S. Sec. 12-319); cigarettes imported into the state in an amount of no more than two hundred (C.G.S. Sec. 12-320).

Payment - Each distributor, based on his expected future sales, must acquire stamps from the Department of Revenue Services to be affixed to each package of cigarettes. The stamps may be paid for immediately or within 30 days from the date of purchase (C.G.S. Sec. 12-298).

CORPORATION BUSINESS TAX

Rate & Basis - Corporations doing business within Connecticut are subject to a tax liability, calculated as the greatest of:

1. 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. Two hundred and fifty dollars.

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 within 90 days after the end of the income year. The minimum estimated payment is \$250. (C.G.S. Sec. 12-242b, 12-242cc).

GAMING TAXES (Division of Special Revenue)

26 - Revenue Items

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

INHERITANCE AND ESTATE TAXES

Estate Income Tax (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 18.2 percent (including a surtax of 30 percent of the basic tax) of fair market value of property transferred at death, or during lifetime in contemplation of death (C.G.S. Sec. 12-340 to 390). An additional surtax of 10% is added for estates established on or after July 1, 1983. (PA 83-1 JSS). 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 Classifications
(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%
1,000 -	6,000	0	0%	0	0%	0	0%	0	11.4%
6,000 -	20,000	0	0%	0	0%	0	5.7%	572	11.4%
20,000 -	25,000	0	0%	0	2.8%	800	5.7%	2,174	12.9%
25,000 -	100,000	0	0%	143	4.3%	1,087	7.1%	2,745	12.9%
100,000 -	150,000	0	4.3%	3,360	4.3%	6,449	7.1%	12,398	12.9%
150,000 -	250,000	2,145	5.7%	5,555	5.7%	10,024	8.6%	18,833	14.3%
250,000 -	400,000	7,865	7.1%	11,225	7.1%	18,604	10.0%	33,133	15.7%
400,000 -	600,000	18,590	8.6%	21,950	8.6%	33,619	11.4%	56,728	17.2%
600,000 -	1,000,000	35,750	10.0%	39,110	10.0%	56,499	12.9%	91,048	18.6%
1,000,000 -	---	75,790	11.4%	79,150	11.4%	107,979	14.3%	165,408	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 three equal annual installments (PA 83-289).

INSURANCE COMPANIES TAXES

Insurance Premiums Tax

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

Domestic (Connecticut) companies: 2 percent on all net direct insurance premiums (tax on interest and dividends terminated December 31, 1973). Qualified (assets do not exceed \$75 million) domestic insurance companies may credit 80 percent of corporation taxes paid by them against their net premiums tax.

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

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

Medical Services Corporation Tax

Rate & Basis - The tax is imposed upon all medical service companies at a rate of 2 percent on the total net direct subscriber charges received by such corporations during the preceding year (C.G.S. Sec. 12-212a).

Payment - Medical Services Corporations are required to pay 50 percent of their estimated tax by June 15, 20 percent by December 15, and the remaining tax on or before March 1 (C.G.S. Sec. 12-212a).

MISCELLANEOUS TAXES

Boxing and Wrestling Matches Tax

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

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

Nonprofit Prepaid Legal Services Corporation Tax

Rate and Basis - A tax is levied on all nonprofit legal service corporations at the rate of 2 percent of the total net direct subscriber charges (C.G.S. 38-413); (net direct subscriber charges are

~~gross direct subscriber charges less returned subscriber charges including cancellations).~~

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

Occupational Tax

Rate & Basis - A tax of \$150 a year is levied on any person who has been admitted as an attorney by the judges of the superior court and who is engaged in the practice of law including the performance of judicial duties (C.G.S. Sec. 51-81b).

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 (PA 84-305).

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

30 - Revenue Items

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 15 cents a gallon, except gasohol
which is taxed at 14 cents a gallon (C.G.S. Sec. 12-458, 462 and PA
83-18 & PA 84-254).

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%) PA 84-541) 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

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, 466 PA 83-18 + PA 84-254).

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).

Payment - The tax is payable on or before the last day of January,

April, July and October of each year based upon the preceding quarter's gross earnings from the sale of petroleum products within the state.

PUBLIC SERVICE CORPORATION TAX

Rate & Basis - The tax is levied at the following rates on the gross earnings of railroad, railroad express, railroad car, telegraph, cable, water, gas, electric, power, telephone, and community antenna television system companies (C.G.S. Sec. 12-249, 251, 256, 264, 265)

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

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

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

Payment - Railroad express, Railroad car, telephone and cable television system public utilities are required to pay their entire tax on or before April 1 (C.G.S. Sec. 12-566). Telephone, cable, water, gas, electric steam and power companies are required to pay their taxes in quarterly payments, due on the last days of January, April, July and October (C.G.S. Sec. 12-264). Railroad companies are required to pay one-half of the preceding calendar year tax liability on June 15, and the remaining half on November 15, (C.G.S. Sec. 12-253).

REAL ESTATE CONVEYANCE TAX

Rate & Basis - (C.G.S. 12-494, PA 83-1 (JSS)):

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, PA 83-1 (JSS)):

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

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), and at the rate of 7.5 percent on the gross receipts from the rendering of certain business services (listed below) (PA 83-1 (JSS)). 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 PA 83-18):

Sales to the United States, the State of Connecticut and its political subdivisions and their respective agencies, sales in interstate or foreign commerce insofar as taxation is prohibited under the federal constitution

All sales, furnishings or service of gas, including bottled gas used for heating purposes, water, electricity, community antenna television and cable services, telephone, telegraph

Prescription medicines, needles and syringes

Sales to and by non-profit charitable hospitals

Magazines by subscription and newspapers

Sales to charitable and religious organizations

Educational institution, hospital and nursing institution meals

Children's clothing used by children less than 10 years of age and characterized as children's clothing by the trade

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

Livestock; horses (except those horses running at a Connecticut track); rabbits and poultry; feed, plants and seedlings; and seed and fertilizer used in agricultural production processes (PA 83-18);

Food products

Containers

Motor vehicle fuel

Fuel used for heating purposes

Materials used in actual production of a finished product

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to be sold
Oxygen, blood, blood plasma, physical aids including
walkers and certain vital life support equipment
Aircraft sold by Connecticut manufacturers for use as
interstate or foreign carriers or sold to foreign
governments or nonresidents for use outside the state
Industrial waste treatment facilities for the reduction,
control or elimination of pollution of waters
Air pollution control facilities
United States and Connecticut state flags
Certain municipal sales of less than \$5
Motor vehicles for use outside Connecticut
Items sold for \$2 or less by certain nonprofit organizations
and schools
Sales from one-cent vending machines
Sale of ambulance-type motor vehicles used exclusively to
transport a medically incapacitated individual
unless such transportation is done for payment
Sale of tangible personal property acquired for construction
of low and moderate income housing
Commodities sold on an organized market which are not converted to
a use
Solar energy systems together with the component parts
until July, 1986. PA 84-507.
Vessels for out-of-state use
Printed material sent out of state
Steam, coolants, and atomic power
Machinery used directly in manufacturing or
agricultural processes
Storage, use or other consumption of newspapers circulated
among the public without charge
Sales of tangible personal property or services to any center
of service for elderly persons
Special equipment used by those who are deaf or blind
in communicating by telephone
Trade-ins of motor vehicles, snowmobiles, vessels or
farm tractors (C.G.S. 12-430)
Replacement of parts for firms located within
Enterprise Zones
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
(PA 83-509).
Sales of home delivered meals to elderly, disabled and other
homebound individuals. (PA 84-415).
Sales of services to clean up a hazardous waste site when the

clean-up is voluntary. (PA 84-507).

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

Vessels brought into Connecticut between October 1, and
April 30, exclusively for storage, maintenance or
repair (PA 83-455)

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 1984-85 budgeted revenue for the major category and the percentage, in terms of revenue generated, that the individual item produces relative to the total revenue produced by the major category. For example, under federal grants, Medicaid grant reimbursements provide 59.2 percent of the revenue from all federal grants. These percentages are intended to provide a perspective of the revenue producers within each category. The categories are arranged generally in the order that they appear in the Comptroller's code book.

Federal Grants - \$443,700,000

Medicaid	59.2%
Aid to Families with Dependent	
Children	24.3%
Administrative costs of Welfare	
& Social Services Programs	6.5%
Intermediate Care Facilities/	
Department of Mental Retardation	5.5%
Other federal grants (non-welfare)	4.5%

Fines & Escheats - \$6,000,000

Fines imposed by State Agencies	7.0%
Penalties for failure to make reports	
and pay taxes at due date	.3%
Forfeitures	.1%
Escheats	92.6%

Gaming (Division of Special Revenue) - \$165,000,000

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. Additonally, 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).

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Off-Track Betting - The state operates an off-track betting system currently comprised of 16 parlors, a telephone betting system and teletrack. From the gross amount wagered, the state retains 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 four different lottery games: a weekly game, instant game, and daily numbers game, and a game called Lotto. Both the weekly, 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 three to four 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 about forty are selected by the player, with the winners, chosen weekly, sharing a pari-mutuel pool. (C.G.S. Sec. 12-568 to 570)

Weekly Lottery	2.4%
Instant Lottery	14.5%
Daily Lottery	38.8%
Lotto	17.6%
Off-Track Betting	12.1%
Dog Racing	5.8%

Jai Alai

8.8%

Interest & Dividends - \$7,000,000

General Fund Investment Income	90.4%
Miscellaneous Interest	9.6%

Licenses Permits & Fees - \$80,400,000

Licenses to engage in business of producing, manufacturing or trading in commodities	3.8%
Licenses to render professional services or engage in skilled trades	10.5%
Licenses for certain motor vehicle items primarily motor carrier registrations	10.2%
Licenses to owners or harborers of animals and to hunt, fish, or trap	2.5%
Permits issued under liquor control legislation	8.0%
Other permits	1.5%
Fees for technical, and inspectional services	2.6%
Fees for legal services (primarily fines of courts)	43.3%
Fees for application, examination and qualification	3.9%
Corporate filing fees	8.7%
Miscellaneous fees	5.0%

Miscellaneous Revenue - \$63,500,000

Receipts from towns in cooperative state and town activities	1.7%
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Realization of assets	11.3%
Recoveries of expenditures not credited to appropriations (primarily recoveries of public assistance under Title 4D)	69.7%
Refunds of current year expenditures	5.3%
Refunds of prior year expenditures	11.4%
Miscellaneous	.6%

Rents - \$2,000,000

Rents from real estate and buildings	69.0%
Rents from docks and wharves	11.0%
Other rents	20.0%

Sales of Commodities & Services - \$54,000,000

Sales of government publications and commodities	6.7%
Board and care at medical institutions (primarily insurance recoveries)	55.3%
Tolls, highways, bridges and ferries (except turnpike)	24.5%
Camping and parking at state recreational facilities	7.2%
Sundry activities	6.3%

Transfers from Other Funds - \$35,500,000

Interest on investments from bond funds	9.5%
Transfer from turnpike revenue fund (toll	

revenue in excess of debt service and	
statutory requirements)	90.0%
Other Transfers	.5%

AGENCY BUDGETS APPROPRIATIONS AND BOND AUTHORIZATIONS

The 1984-85 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 1984-85 are provided to place the 1984-85 budget authorizations in perspective. It should be noted that the 1983-84 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 1983-84 (as of 2/84) contains estimates made by this office based on data supplied by the agencies. Also, the column heading "Appropriation 1984-85" refers only to state appropriated funds which are shown under the various sections of the summaries. Numbers of positions, functional budget breakdowns and federal, private, and special non-appropriated state funds also appear in this column since they relate to the 1984-85 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	52
General Government	62
Regulation and Protection of Persons and Property	111
Conservation and Development of Natural Resources and Recreation	157
Health and Hospitals	184
Transportation	240
Welfare	258
Education, Libraries and Museums	296

Corrections	365
Judicial	396
Non-Functional	409

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 1982-83. The position count under the column "Actual Expenditure 1982-83" is the actual number of filled and vacant positions each agency was authorized at the conclusion of fiscal 1982-83; the positions shown under the column "Appropriated 1983-84" reflects the number of authorized positions for which funding was available (although in some cases not for a full year) in 1983-84. The staffing level shown under the column "Estimated Expenditure 1983-84" is the authorized number of employees each agency could have employed at the conclusion of fiscal year 1983-84. The position count under the column "Governor's Recommended 1984-85, reflect's the number of employees recommended to be employed by each agency at the conclusion of fiscal 1984-85. The position count shown under the column "Appropriation 1984-85" represents the number of positions an agency is authorized to establish through June 30, 1985, 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 1984-85 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 1983-84" and Appropriation 1984-85" are actually estimated expenditures for the respective years since many federal and private grants, although received in one year, may be available for expenditure over several years. Federal fund data are the best estimates currently available; however, federal aid is subject to change based on new federal legislation and administrative regulations. All funds listed as "Additional Funds Available" to agencies are footnoted. The footnotes, located at the end of each agency summary, indicate the source of these funds and the purposes for which they are used.

It should be noted that federal funds may be handled in a variety of ways in an agency's budget. The most common method shows a line termed "Federal Contributions" under the "Additional Funds Available" category which is used to account for 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.

Social Services Block Grant (SSBG) - Title XX Funding - For the 1984-85 federal fiscal year, the SSBG distribution will again be based on the Negotiated Investment Strategy (NIS). This process resulted in a realignment of program services and earmarked specific allocations to prioritized programs. A reduction of funding was made in certain agencies which do not provide direct services related to the block grant objectives. These agencies have thus withdrawn from participation in the block grant, and generally received additional General Fund monies to replace the SSBG funds. (This was referred to as the "swap agreement".) In most instances, the additional General Fund monies were of a lesser amount than the SSBG funds being relinquished. Amounts shown for 1984-85 reflect these changes in the appropriate agencies.

Budget By Function/Program - A breakdown of the agencies' operating expenses is provided on a functional or programmatic basis for those agencies so organized. A function is generally an identifiable organizational unit or program within an agency. 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 and 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 will shift to a program budget in 1985-86. Information on the number of permanent full-time positions in each function or program is provided on the same line as the function/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 function/program. Additional funds available to the agency (beyond state appropriated funds), if any, are broken down by function/program as well.

A separate line is shown for many agencies at the end of the functional/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 function/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 where a settlement has been reached. Only the two health care units and two of the judicial units were finalized in time for funds to be included in the Governor's recommended budget for agencies with employees in these units. For the remaining agencies and bargaining units, funds for 1984-85 are budgeted in a salary reserve fund which will be distributed to agencies upon settlement of outstanding contracts. The fund is based upon a projected across-the-board increase of 5%. The actual increase will depend on the final agreements approved by the legislature.

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 1984 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 1984-85 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.

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

Other Significant 1984 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 \$1,515,000 appropriated to the Finance Advisory Committee for 1984 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.

1984 Bond Authorizations - Each agency receiving 1984 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 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	176	176	176	176	176	177
Permanent Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	7,061,564	8,213,573	7,634,763	8,825,039	8,825,039	9,512,139
002 Other Expenses	4,585,362	4,004,604	4,459,232	5,227,473	5,227,473	5,514,473
Other Current Expenses	112,242	257,252	342,252	218,000	218,000	413,000
005 Equipment	29,958	34,350	34,350	40,000	40,000	40,000
Grant Payments - Other Than Towns	58,366	63,250	57,855	63,777	63,777	80,677
Other Funding Acts	86,359	165,000	193,625	0	0	112,500
999 Agency Total - General Fund [1]	11,933,851	12,738,029	12,722,077	14,374,289	14,374,289	15,672,789
Additional Funds Available						
Federal Contributions [2]	37,755	20,332	30,000	35,000	35,000	35,000
Agency Grand Total	11,971,606	12,758,361	12,752,077	14,409,289	14,409,289	15,707,789
BUDGET BY FUNCTION						
Administration	13/0	13/0	13/0	13/0	13/0	13/0
Personal Services	339,198	443,568	412,354	480,839	480,839	480,839
Other Expenses	1,931,274	1,564,430	1,741,954	2,201,284	2,201,284	2,201,284
Total - General Fund	2,270,472	2,007,998	2,154,308	2,682,123	2,682,123	2,682,123
General Assembly	53/0	53/0	53/0	53/0	53/0	53/0
Personal Services	3,898,994	4,128,869	3,837,843	4,589,591	4,589,591	5,272,591
Other Expenses	1,443,531	1,544,823	1,720,148	1,613,770	1,613,770	1,800,770
Total - General Fund	5,342,525	5,673,692	5,557,991	6,203,361	6,203,361	7,073,361
Federal Contributions	3,000	0	0	0	0	0
Total - All Funds	5,345,525	5,673,692	5,557,991	6,203,361	6,203,361	7,073,361
Legislative Commissioners' Office	31/0	31/0	31/0	31/0	31/0	31/0
Personal Services	826,150	984,447	915,026	1,011,721	1,011,721	1,011,721
Other Expenses	266,469	9,144	10,212	305,837	305,837	305,837
Total - General Fund	1,092,619	993,591	925,238	1,317,558	1,317,558	1,317,558
Office of Legislative Research	29/0	29/0	29/0	29/0	29/0	29/0
Personal Services	742,372	893,214	830,204	942,898	942,898	942,898
Other Expenses	44,675	58,895	65,595	70,194	70,194	70,194
Total - General Fund	787,047	952,109	895,799	1,013,092	1,013,092	1,013,092
Office of Fiscal Analysis	23/1	23/1	23/1	23/1	23/1	24/1
Personal Services	526,713	698,312	649,108	705,939	705,939	705,939
Other Expenses	36,288	40,188	44,771	47,091	47,091	47,091
Total - General Fund	563,001	738,500	693,879	753,030	753,030	753,030
Federal Contributions	34,755	20,332	30,000	35,000	35,000	35,000
Total - All Funds	597,756	758,832	723,879	788,030	788,030	788,030
Program Review & Investigations	12/0	12/0	12/0	12/0	12/0	12/0
Personal Services	281,492	356,840	331,730	365,958	365,958	365,958
Other Expenses	22,849	19,709	21,984	24,486	24,486	24,486
Total - General Fund	304,341	376,549	353,714	390,444	390,444	390,444
Capitol Security	11/0	11/0	11/0	11/0	11/0	11/0
Personal Services	156,894	255,142	237,212	267,622	267,622	267,622
Other Expenses	5,420	7,469	8,339	7,584	7,584	7,584
Total - General Fund	162,314	262,611	245,551	275,206	275,206	275,206
Interim Commissions & Committees	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	172,641	317,500	295,160	317,500	317,500	321,600
Other Expenses	0	2,194	2,453	0	0	0
Total - General Fund	172,641	319,694	297,613	317,500	317,500	321,600
Law Revision Commission	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	117,110	135,681	126,126	142,971	142,971	142,971
Other Expenses	4,511	6,158	6,867	8,544	8,544	8,544
Total - General Fund	121,621	141,839	132,993	151,515	151,515	151,515

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
Capitol Building and Grounds	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	830,345	751,594	836,909	948,683	948,683	1,048,683
Total - General Fund	830,345	751,594	836,909	948,683	948,683	1,048,683
022 General Assembly Medical Insurance Premiums						
Other Current Expenses	92,242	187,252	187,252	218,000	218,000	243,000
023 Liquor Control Expenses Study						
Other Current Expenses	0	0	0	0	0	5,000
024 Computer Information Study						
Other Current Expenses	20,000	0	0	0	0	25,000
025 Teachers Retirement						
Other Current Expenses	0	10,000	10,000	0	0	0
026 Medicaid Study						
Other Current Expenses	0	40,000	40,000	0	0	50,000
027 Office of Fiscal Analysis Data Processing						
Other Current Expenses	0	20,000	20,000	0	0	0
021 Select Committee on Impeachment						
Other Current Expenses	0	0	85,000	0	0	0
028 Senate Trial of Impeachment by House of Representatives						
Other Current Expenses	0	0	0	0	0	75,000
029 Budget Process Study						
Other Current Expenses	0	0	0	0	0	15,000
GRANT PAYMENTS - OTHER THAN TOWNS						
602 National Conference of State Legislatures	45,466	50,050	46,955	49,777	49,777	49,777
603 National Conference of Commissioners on Uniform State Laws	7,900	8,200	7,900	8,700	8,700	8,700
604 Caucus of the New England State Legislatures	5,000	5,000	3,000	5,300	5,300	5,300
605 Governmental Accounting Standards Board	0	0	0	0	0	16,900
EQUIPMENT						
General Fund	29,958	34,350	34,350	40,000	40,000	40,000
OTHER FUNDING ACTS						
081-04 Task Force on Medical Assistance PA 81-461	4,345	0	0	0	0	0
082-01 Study of Management of Water Resources SA 82-28 [3]	11,374	0	28,626	0	0	0
082-02 Study of Federal Transportation Categorical Grants SA 82-34	5,000	0	0	0	0	0
082-03 Study of Auto and Health Insurance Practices SA 82-36	5,000	0	0	0	0	0
082-04 Study of Workfare Programs for AFDC Recipients SA 82-41	15,000	0	0	0	0	0
082-05 Study of Job Training and Productivity of State employees SA 82-42	5,000	0	0	0	0	0
082-06 Completion of Bradley International Airport Study PA 82-316	4,640	0	0	0	0	0
082-07 Study of Subdivision Regulations and Other Planning and Zoning Matters SA 82-27	5,000	0	0	0	0	0
082-08 Study of Human Resource Grants and Essential Services SA 82-48	5,000	0	0	0	0	0
082-09 Study of Various Types of Ammunition SA 82-51	5,000	0	0	0	0	0
082-10 Study of Real Property as Raffle Prizes SA 82-55	5,000	0	0	0	0	0
082-11 Study of Special Education and Other Subjects PA 82-409	6,000	0	0	0	0	0
082-12 Study of Housing Problems PA 82-461	5,000	0	0	0	0	0
082-13 Workshops on Passive Solar Design for Subdivisions PA 82-312	5,000	0	0	0	0	0
083-01 Study of Self-Pay Rates in Nursing Homes SA 83-15, JSS	0	15,000	15,000	0	0	0

54 - Legislative

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
083-02 Demonstration Project Concerning General Assembly Access to State Agency Data SA 83-11, JSS	0	30,000	30,000	0	0	0
083-03 Grant to Institute of Water Resources SA 83-9, JSS	0	40,000	40,000	0	0	0
083-04 Select Committee on Impeachment PA 83-29, JSS	0	50,000	50,000	0	0	0
083-05 Study of Current Assessment Methods and Procedures Related to Real Property SA 83-16, JSS	0	30,000	30,000	0	0	0
084-01 Study of Child Day Care Services, SA 84-62	0	0	0	0	0	20,000
084-02 Study of The Administration of the University of Connecticut Health Center SA 84-64	0	0	0	0	0	7,500
084-03 Study of the Administration of State Public Works Projects SA 84-67	0	0	0	0	0	40,000
084-04 State's Telephone System SA 84-28	0	0	0	0	0	40,000
084-05 Task Force on Education to Prevent Adolescent Pregnancy and Grants for Young Parents Program SA 84-32	0	0	0	0	0	5,000
Agency Grand Total	11,971,606	12,758,361	12,752,077	14,409,289	14,409,289	15,707,789

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	176	\$ 12,448,847	0	\$ 0
Personal Services		\$ 300,182		
Other Expenses		429,390		
Equipment		5,650		
Grant Payments - Other Than Towns		527		
Total - General Fund	0	\$ 735,749	0	\$ 0

Increase in Sessional Staff - (G) Funds are included to provide additional staff for the longer General Assembly session in 1985.

Personal Services	\$ 390,094
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Data Processing - (G) Funds are provided for upgrading the central data processing capabilities, for the biennial update to the index of the General Statutes and for various other projects.

Other Expenses	435,000
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Printing - (G) Funds are provided for the biennial reprint of the Connecticut General Statutes. The statutes are reprinted in full updated form during each election year for distribution at the beginning of the new legislative term.

Other Expenses	331,601
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Minority Recruitment - (G) Funds are provided to participate in the minority recruitment program which was approved by the personnel policies subcommittee.

Other Expenses

60,000

Fellowship Program - (G) Funds are provided to increase the number of fellows in the Office of Legislative Research from three to four.

Other Expenses

4,750

Staff Training - (G) Funds are provided for personnel training courses.

Other Expenses

7,500

Legislative Health Insurance - (G) Funds are provided for increased enrollment in the program and higher anticipated rates. - **(L)** Funds are provided to more adequately fund this program.

Other Current Expenses
General Assembly Medical
Insurance Premiums

\$ 30,748

\$ 25,000

Other Current Expenses - (G) Funds are eliminated to reflect the discontinuation of three programs. - **(L)** Funds are provided for the continuation of the Medicaid Study. SA 84-29, "An Act Concerning The Medicaid Cost Containment Study" continues the study.

Other Current Expenses
Teachers' Retirement
Medicaid Study
Office of Fiscal Analysis
Data Processing
Total - General Fund

(10,000)
(\$ 40,000)
(20,000)
0 (\$ 70,000)

\$ 50,000

0 \$ 50,000

Interim Staffing - (L) Funds are provided to fully fund interim staffing for Senate and House Minority leadership.

Personal Services

\$ 4,100

Governmental Accounting Standards Board - (L) Funds are provided for the membership fee for the Governmental Accounting Standards Board.

Grant Payments - Other Than Towns
Governmental Accounting Standards
Board

\$ 16,900

Capitol Building and Grounds - (L) Funds are provided for utilities and outside non-professional services for the temporary buildings.

Other Expenses

100,000

Legislative Pay Raises - (L) Funds are provided for salary increases for members of the General Assembly. Salaries are increased by \$2,500 for most legislators and \$3,500 for Chairmen and Ranking Members of Committees. PA 84-345, "An Act Concerning the Salary of Members and Officers of the General Assembly", implements this change. It should be noted that this Act results in a net savings of about \$136,500 from this amount. The savings are due to lower salary increases than originally anticipated when the budget was passed. Total savings of \$165,000 would have been realized, however, salary increases for clerks, assistant clerks, chaplains, doorkeepers, and messengers totaling about \$28,500 offsets the savings.

56 - Legislative

Personal Services					\$	683,000
Other Expenses						187,000
Total - General Fund	0	\$	0	0	\$	870,000

Secretarial Staff - (L) A Secretarial position is being converted from sessional to full-time for the Office of Fiscal Analysis. There are no funds provided for this position as the additional cost will be absorbed.

Personal Services					1
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Senate Trial of Impeachment by House of Representatives - (L) Funds are provided in the event of a trial by the Senate of an impeachment by the House of Representatives of James A. Kinsella, Judge of Probate.

Other Current Expenses					
Senate Trial of Impeachment by House of Representatives					\$ 75,000

Access to State Computers - (L) Funds are provided for the Office of Legislative Research to continue a study on the access to state computer data bases.

Other Current Expenses					
Computer Information Study					25,000

Budget Process Study - (L) Funds are provided to continue the study outlined in SA 83-42, "An Act Establishing A Task Force To Continue The Study Commenced In 1981 Related To The Process Of Appropriating State Funds And The Measurement Of The Effectiveness Of State Programs".

Other Current Expenses					
Budget Process Study					15,000

Liquor Control Expenses Study - (L) Funds are provided for a study initiated by the Appropriations Committee to examine the feasibility of assessing the liquor industry for the expenses of the Department of Liquor Control.

Other Current Expenses					
Liquor Control Expenses Study Commission					\$ 5,000

1984 FAC - Acts (see detail in separate section).

Other Funding Acts					\$ 112,500
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	176	\$	14,374,289	1	\$	1,298,500
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ACTS FUNDED FROM FAC ACCOUNT 1984 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 84-62	An Act Concerning a Study of Child Day Care Services - This act provides funds for a 13 member task force to select an independent evaluator to analyze the existing child day care services. Effective Date, July 1, 1984.	\$	20,000
SA 84-64	An Act Enabling a Task Force to Study the Administration of the University of Connecticut Health Center - This act provides funds for staff services for a 20 member task force. The task force is established to study placing the John Dempsey Hospital under the authority of the Commission on Hospitals and Health Care and allowing the Health Center greater administrative responsibility by reducing overlapping regulations. Effective Date, Upon Passage.	\$	7,500

SA 84-67	An Act Concerning a Study of the Administration of State Public Works Projects - This act provides funds for the Finance, Revenue, and Bonding Committee to hire a consultant to study the financing and execution of the administrative functions of construction and planning of state capital projects under the supervision of the Commissioner of Administrative Services. Effective Date, July 1, 1984.	\$ 40,000
SA 84-28	An Act Concerning the State's Telephone System - This act provides funds for the use of a ten member task force which will study state-owned telephone and telecommunications equipment as well as other aspects of the system. Effective Date, July 1, 1984.	\$ 40,000
SA 84-32	An Act Establishing a Task Force on Education to Prevent Adolescent Pregnancy and Providing Grants for Young Parents Program - This act provides funds for the use of a nineteen member task force to study education to prevent adolescent pregnancy. Effective Date, July 1, 1984.	\$ 5,000

OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 84-1, "An Act Concerning the Water Resources Task Force" - This act allows the continuation of expenditures from the appropriations to the Water Resource Task Force and the Institute of Water Resources through fiscal year 1984-85.

PA 84-345, "An Act Concerning the Salary of Members and Officers of the General Assembly" - This act increases the salaries of most legislators by \$2,500. The salaries of Chairmen and Ranking Members of each Joint Standing Committee except Legislative Management are increased by \$3,500. Reimbursements for expenses are increased by \$1,000 for each legislator. Also, regular session salaries for clerks and assistant clerks of the House and Senate are increased by \$2,500, chaplains by \$1,000 and messengers and doorkeepers by \$500. During Special Sessions, per day payments to chaplains, messengers and doorkeepers are increased by a total of \$185 for each day of session.

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
State Capitol Preservation and Restoration Commission, Sec. 2(a), SA 84-54	\$ 8,000,000	\$ 8,500,000	\$20,000,000
Legislative Office Building, Sec. 1(a), PA 84-48	51,000,000	0	51,000,000

[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.

Also, in addition to the funds shown in the "Appropriated 1983-84" column, a deficiency appropriation in the amount of \$85,000 was provided for the Select Committee on Impeachment. The increased appropriation has been reflected in the "Estimated Expenditure 1983-84" column.

[2] Federal contributions in the amount of \$35,000 are anticipated to be expended in fiscal 1984-85 from three block grants; Alcohol, Drug, and Mental Health, Preventative Health Services, and Maternal and Child Health Services. The funds are passed through the state Departments of Mental Health, Health Services, and Connecticut Alcohol and Drug Abuse Commission to the Office of Fiscal Analysis for an evaluation of block grants.

[3] The amount shown under the "Estimated Expenditure 1983-84 (as of 2/84)" column represents the unexpended balance of the 1982-83 Appropriation which was carried forward under Section 4-89c of the Connecticut General Statutes.

AUDITORS OF PUBLIC ACCOUNTS 1005

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	88	88	88	88	88	88
Others Equated To Full-Time	0	1	0	0	0	0
OPERATING BUDGET						
001 Personal Services	2,475,923	2,888,570	2,758,499	3,093,261	3,093,261	3,093,261
002 Other Expenses	125,990	181,600	166,500	180,223	180,223	180,223
005 Equipment	3,336	3,200	3,200	3,757	3,757	3,757
999 Agency Total - General Fund [1]	2,605,249	3,073,370	2,928,199	3,277,241	3,277,241	3,277,241
Agency Grand Total	2,605,249	3,073,370	2,928,199	3,277,241	3,277,241	3,277,241
BUDGET BY FUNCTION						
Auditing State Agencies	88/0	88/0	88/0	88/0	88/0	88/0
Personal Services	2,475,923	2,888,570	2,758,499	3,093,261	3,093,261	3,093,261
Other Expenses	125,990	181,600	166,500	180,223	180,223	180,223
Total - General Fund	2,601,913	3,070,170	2,924,999	3,273,484	3,273,484	3,273,484
EQUIPMENT						
General Fund	3,336	3,200	3,200	3,757	3,757	3,757
Agency Grand Total	2,605,249	3,073,370	2,928,199	3,277,241	3,277,241	3,277,241

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	88	\$ 3,033,064	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 244,997		
Other Expenses		9,623		
Equipment		557		
Total - General Fund	0	\$ 255,177	0	\$ 0
<p>Outside Professional and Non-Professional Services - (G) Funds are reduced to reflect a decrease in the participation for EDP training and other seminars. Also, the reduction reflects a decreased need for audit report typing services.</p>				
Other Expenses		(11,000)		
1984-85 Governor's Recommended Budget/Total Legislative Revisions	88	\$ 3,277,241	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 governments.

COMMISSION ON INTERGOVERNMENTAL COOPERATION 1006

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
002 OPERATING BUDGET						
Other Expenses	2,000	27,000	26,694	2,500	2,500	2,500
Grant Payments - Other Than Towns	208,250	215,400	214,400	233,100	233,100	233,100
999 Agency Total - General Fund [1]	210,250	242,400	241,094	235,600	235,600	235,600
Agency Grand Total	210,250	242,400	241,094	235,600	235,600	235,600
BUDGET BY FUNCTION						
Administration						
Other Expenses	2,000	27,000	26,694	2,500	2,500	2,500
Total - General Fund	2,000	27,000	26,694	2,500	2,500	2,500
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Council of State Governments	46,800	46,800	46,800	46,800	46,800	46,800
607 Atlantic States Marine Fisheries Commission	5,000	5,500	4,500	6,200	6,200	6,200
612 Education Commission of the States	36,450	33,500	33,500	35,100	35,100	35,100
613 New England Board of Higher Education	120,000	129,600	129,600	145,000	145,000	145,000
Agency Grand Total	210,250	242,400	241,094	235,600	235,600	235,600

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	0	\$ 242,094	0	\$ 0
<p>Eastern Regional Meeting - (G) Funds are eliminated to reflect a one time expenditure for hosting the Eastern Regional Meeting of the Council of State Governments.</p>				
Other Expenses		(24,194)		
<p>Grant Payments - Other Than Towns - (G) Funds are provided to reflect increases in membership assessments.</p>				
Grant Payments - Other Than Towns				
Atlantic States Marine Fisheries		700		
Education Commission of the States		\$ 1,600		
New England Board of Higher Education		15,400		
Total - General Fund	0	\$ 17,700	0	\$ 0
1984-85 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 235,600	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.

CONNECTICUT ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS **1007**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	0	0	0	0	0	2
OPERATING BUDGET						
Other Funding Acts	0	0	0	0	0	60,000
999 Agency Total - General Fund	0	0	0	0	0	60,000
Agency Grand Total	0	0	0	0	0	60,000
OTHER FUNDING ACTS						
Other Funding Acts	0/0	0/0	0/0	0/0	0/0	2/0
Connecticut Advisory Commission on Intergovernmental Relations, PA 84-523	0	0	0	0	0	60,000
	0	0	0	0	0	60,000
Agency Grand Total	0	0	0	0	0	60,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984 FAC Acts (see detail in separate section).				
Other Funding Acts			2	\$ 60,000
1984-85 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 0	2	\$ 60,000

ACTS FUNDED FROM FAC ACCOUNT **1984 ACTS WITHOUT APPROPRIATIONS**

	Appropriation
PA 84-523 An Act Establishing the Connecticut Advisory Commission on Intergovernmental Relations - This act establishes the Commission which will be the support agency for Intergovernmental matters. Funds are provided to the Commission to employ an executive director and other staff. Effective Date, July 1, 1984.	\$ 60,000

COMMISSION ON THE STATUS OF WOMEN 1012

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
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POSITION SUMMARY						
General Fund						
	5	5	5	5	5	5
Permanent Full-Time						
OPERATING BUDGET						
001	134,327	156,705	152,694	168,031	168,031	168,031
002	22,030	23,308	23,044	24,289	24,289	24,289
999	156,357	180,013	175,738	192,320	192,320	192,320
Agency Total - General Fund [1]						
	156,357	180,013	175,738	192,320	192,320	192,320
Agency Grand Total						
BUDGET BY FUNCTION						
	5/0	5/0	5/0	5/0	5/0	5/0
Administration						
	134,327	156,705	152,694	168,031	168,031	168,031
	22,030	23,308	23,044	24,289	24,289	24,289
	156,357	180,013	175,738	192,320	192,320	192,320
Total - General Fund						
	156,357	180,013	175,738	192,320	192,320	192,320
Agency Grand Total						

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	5	\$ 177,738	0	\$ 0	0	\$ 0
Inflation and Non-Program Changes						
Personal Services		\$ 13,337				
Other Expenses		1,245				
Total - General Fund	0	\$ 14,582	0	\$ 0	0	\$ 0
1984-85 Governor's Recommended Budget/Total Legislative Revisions	5	\$ 192,320	0	\$ 0	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.

62 - General Government

GOVERNOR'S OFFICE 1101

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	36	38	38	38	39	39
OPERATING BUDGET						
001 Personal Services	802,218	1,033,459	1,026,684	1,146,883	1,193,389	1,193,389
002 Other Expenses	179,906	239,409	236,696	258,044	258,044	258,044
Grant Payments - Other Than Towns	73,050	73,050	73,050	79,050	176,623	176,623
005 Equipment	0	2,000	2,000	5,000	5,000	5,000
999 Agency Total - General Fund	1,055,174	1,347,918	1,338,430	1,488,977	1,633,056	1,633,056
Additional Funds Available						
Federal Contributions	0	0	20,837	0	0	0
Agency Grand Total	1,055,174	1,347,918	1,359,267	1,488,977	1,633,056	1,633,056
BUDGET BY FUNCTION						
Administration	36/1	38/0	38/0	38/0	39/0	39/0
Personal Services	802,218	1,033,459	1,026,684	1,146,883	1,193,389	1,193,389
Other Expenses	179,906	239,409	236,696	258,044	258,044	258,044
Total - General Fund	982,124	1,272,868	1,263,380	1,404,927	1,451,433	1,451,433
Additional Funds Available						
Federal Contributions	0	0	20,837	0	0	0
Total - All Funds	982,124	1,272,868	1,284,217	1,404,927	1,451,433	1,451,433
GRANT PAYMENTS - OTHER THAN TOWNS						
602 Coalition of Northeastern Governors	13,050	13,050	13,050	13,050	13,050	13,050
603 New England Governor's Conference	60,000	60,000	60,000	66,000	163,573	163,573
EQUIPMENT						
General Fund	0	2,000	2,000	5,000	5,000	5,000
Agency Grand Total	1,055,174	1,347,918	1,359,267	1,488,977	1,633,056	1,633,056

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	38	\$ 1,338,430	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 141,199		
Other Expenses		21,348		
Equipment		3,000		
Total - General Fund	0	\$ 165,547	0	\$ 0

Increase in Funding for New England Governor's Conference -
(G) Funding has been provided for increased dues for the organization.

Grant Payments - Other Than Towns	
New England Governor's Conference	103,573

Transfer of Federal Position to the General Fund - (G)
Funding is provided to support a formerly federally funded position in the Governor's Washington, D.C. Office. - (L)
It is the intent of the Appropriations Committee that this position be funded for one year through state funds. The need to continue state funding for this position beyond fiscal 1984-85 will be reviewed by the Appropriations Committee prior to consideration of the 1985-86 budget.

Personal Services	1	\$ 25,506		
1984-85 Governor's Recommended Budget/Total Legislative Revisions	39	\$ 1,633,056	0	\$ 0

SECRETARY OF THE STATE **1102**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	71	76	76	76	76	76
Others Equated To Full-Time	2	0	2	2	2	2
OPERATING BUDGET						
001 Personal Services	1,162,656	1,410,059	1,376,290	1,608,242	1,548,453	1,548,453
002 Other Expenses	398,077	726,767	658,794	765,595	770,097	770,097
005 Equipment	50,085	13,100	71,100	15,000	13,100	13,100
Grant Payments To Towns	0	1,000,000	1,000,000	0	0	0
999 Agency Total - General Fund [1]	1,610,818	3,149,926	3,106,184	2,388,837	2,331,650	2,331,650
Agency Grand Total	1,610,818	3,149,926	3,106,184	2,388,837	2,331,650	2,331,650
BUDGET BY FUNCTION						
Administration	15/0	27/0	18/0	18/0	18/0	18/0
Personal Services	436,801	560,949	370,910	423,451	419,240	419,240
Other Expenses	159,464	225,551	165,476	163,560	161,943	161,943
Total - General Fund	596,265	786,500	536,386	587,011	581,183	581,183
Corporations	38/0	38/0	40/0	40/0	40/0	40/0
Personal Services	561,863	610,783	629,240	757,136	751,424	751,424
Other Expenses	189,575	400,371	284,527	359,135	372,054	372,054
Total - General Fund	751,438	1,011,154	913,767	1,116,271	1,123,478	1,123,478
Elections	11/0	11/0	11/0	11/0	11/0	11/0
Personal Services	163,992	258,327	227,776	269,291	268,013	268,013
Other Expenses	49,038	100,845	98,666	96,805	94,575	94,575
Total - General Fund	213,030	359,172	326,442	366,096	362,588	362,588
General Administrative Services	7/0	0/0	7/0	7/0	7/0	7/0
Personal Services	0	0	148,364	178,364	139,776	139,776
Other Expenses	0	0	110,125	146,095	141,525	141,525
Total - General Fund	0	0	258,489	324,459	281,301	281,301
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	20,000	0-	20,000-	30,000-	30,000
GRANT PAYMENTS TO TOWNS						
Presidential Preference Primary	0	1,000,000	1,000,000	0	0	0
EQUIPMENT						
General Fund	50,085	13,100	71,100	15,000	13,100	13,100
Agency Grand Total	1,610,818	3,149,926	3,106,184	2,388,837	2,331,650	2,331,650

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	76	\$ 3,148,278	0	\$ 0
Inflation and Non-Program Changes		\$ 131,808		
Personal Services		31,499		
Other Expenses				
Grant Payments - Other Than Towns				
Presidential Preference Primary	0	(1,000,000)	0	\$ 0
Total - General Fund	0	(\$ 836,693)	0	\$ 0

64 - General Government

Punitive Charges for Corporations Transacting Business Without Authority - (G) Funding is provided for a contractual service which will find corporations conducting business in Connecticut without authority. Punitive charges of \$1,000 per offense would be levied against those corporations. Total additional annual revenue is estimated at \$150,000. PA 84-258 implements this change.

Other Expenses

26,000

Replacement of Certain Absentee Ballot Procedures - (G) A reduction of envelope costs is expected because certain costly absentee ballot envelopes will be replaced with less expensive gummed envelopes. Additionally, since unused absentee ballots can be preserved after an election, the retention of these envelopes is also expected to reduce costs. PA 84-186 implements these changes.

Other Expenses

(5,935)

1984-85 Governor's Recommended Budget/Total Legislative Revisions

76

\$

2,331,650

0

\$

0

[1] In 1984-85, an anticipated \$8.0 million will be collected and deposited in the General Fund as revenue. The major sources of revenue are from corporation and recording fees and the sale of State publications. Included in this estimate is approximately \$700,000 from the change in reporting requirements for corporations. PA 83-545 changed reporting requirements for corporations from an annual to a biennial cycle. Also, approximately \$150,000 is included from the implementation of PA 84-258 which allows the agency to charge a punitive fee to corporations which have transacted business without authority in this state.

LIEUTENANT GOVERNOR'S OFFICE **1103**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services	110,266	153,000	145,000	160,000	170,242	170,242
002 Other Expenses	15,731	18,600	18,600	23,500	19,400	19,400
Other Current Expenses	0	25,000	25,000	25,000	25,000	25,000
005 Equipment	0	1,000	1,000	1,000	1,000	1,000
999 Agency Total - General Fund	125,997	197,600	189,600	209,500	215,642	215,642
Agency Grand Total	125,997	197,600	189,600	209,500	215,642	215,642
BUDGET BY FUNCTION						
Administration	4/0	5/0	5/0	5/0	5/0	5/0
Personal Services	110,266	153,000	145,000	160,000	170,242	170,242
Other Expenses	15,731	18,600	18,600	23,500	19,400	19,400
021 High Technology Council	0	25,000	25,000	25,000	25,000	25,000
Total - General Fund	125,997	196,600	188,600	208,500	214,642	214,642
EQUIPMENT						
General Fund	0	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	125,997	197,600	189,600	209,500	215,642	215,642

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	5	\$ 197,389	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 17,242		
Other Expenses	0	\$ 1,011	0	\$ 0
Total - General Fund		\$ 18,253		
1984-85 Governor's Recommended Budget/Total Legislative Revisions	5	\$ 215,642	0	\$ 0

ELECTIONS COMMISSION **1104**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	6	6	6	6	7	6
OPERATING BUDGET						
001 Personal Services	124,066	144,883	145,763	159,477	169,684	156,684
002 Other Expenses	26,275	29,599	27,372	31,555	30,730	30,730
005 Equipment	327	1,500	1,500	1,500	1,500	1,500
999 Agency Total - General Fund	150,668	175,982	174,635	192,532	201,914	188,914
Agency Grand Total	150,668	175,982	174,635	192,532	201,914	188,914
BUDGET BY FUNCTION						
Administration	6/0	6/0	6/0	6/0	7/0	6/0
Personal Services	124,066	144,883	145,763	159,477	169,684	156,684
Other Expenses	26,275	29,599	27,372	31,555	30,730	30,730
Total - General Fund	150,341	174,482	173,135	191,032	200,414	187,414
EQUIPMENT						
General Fund	327	1,500	1,500	1,500	1,500	1,500
Agency Grand Total	150,668	175,982	174,635	192,532	201,914	188,914

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	6	\$ 178,137	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 9,311		
Other Expenses		1,466		
Total - General Fund	0	\$ 10,777	0	\$ 0
<p>Enhancement of Investigatory Program - (G) Funding is provided for an investigator/auditor who will investigate possible violations of state election laws. Additionally, the individual in this position will be responsible for auditing municipal campaign financial disclosure statements. Three quarters of a year funding has been provided for this position. - (L) Funding for a new investigator/auditor position is removed because it is not deemed essential to the operations of the agency.</p>				
Personal Services	1	\$ 13,000	(1)	(\$ 13,000)
1984-85 Governor's Recommended Budget/Total Legislative Revisions	7	\$ 201,914	(1)	(\$ 13,000)

ETHICS COMMISSION

1105

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4	4	4	4	4	4
OPERATING BUDGET						
001 Personal Services	89,083	98,864	101,959	116,813	109,704	106,733
002 Other Expenses	16,753	22,185	19,620	23,262	23,097	20,813
005 Equipment	1,045	700	700	700	700	700
Other Funding Acts	0	0	0	0	0	4,200
999 Agency Total - General Fund [2]	106,881	121,749	122,279	140,775	133,501	132,446
Agency Grand Total	106,881	121,749	122,279	140,775	133,501	132,446
BUDGET BY FUNCTION						
Administration	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	89,083	98,864	101,959	116,813	109,704	106,733
Other Expenses	16,753	22,185	19,620	23,262	23,097	20,813
Total - General Fund	105,836	121,049	121,579	140,075	132,801	127,546
EQUIPMENT						
General Fund	1,045	700	700	700	700	700
OTHER FUNDING ACTS						
084 -01 Other Funding Acts	0/0	0/0	0/0	0/0	0/0	0/0
An Act Applying the Code of Ethics for Public Officials to Sheriffs	0	0	0	0	0	2,200
084 -02 An Act Concerning the Compensation of Members of State Ethics Commission	0	0	0	0	0	2,000
Agency Grand Total	106,881	121,749	122,279	140,775	133,501	132,446

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.	Amount	Pos.	Amount
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1983-84 Governor's Estimated Expenditures

4	\$	126,086	0	\$	0
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Inflation and Non-Program Changes

Personal Services	\$	6,252
Other Expenses		1,163
Total - General Fund	0	\$ 7,415

0	\$	7,415	0	\$	0
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Present Level Adjustments - (L) Funding is reduced in the
Personal Services and Other Expenses Account to more
accurately reflect the present level requirements for the
agency.

Personal Services		(\$ 2,971)
Other Expenses		(2,284)
Total - General Fund	0	\$ (5,255)

0	\$	0	0	(\$ 5,255)
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1984 FAC Acts (see detail in separate section).
Other Funding Acts

\$	4,200
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1984-85 Governor's Recommended Budget/Total Legislative Revisions

4	\$	133,501	0	(\$ 1,055)
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68 - General Government

ACTS FUNDED FROM FAC ACCOUNT
1984 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 84-334 "An Act Concerning the Compensation of Members of the State Ethics Commission" - Funds provided in this act would pay for an increase in the per diem compensation for Ethics Commission members from \$25 to \$50. Effective date: July 1, 1984.

\$ 2,000

PA 84-335 "An Act Applying the Code of Ethics for Public Officials to Sheriffs" - Funds provided in this act would pay for the increased administrative costs resulting from applying the State Code of Ethics to County Sheriffs and Deputy Sheriffs. Under this act, the State Ethics Commission must: 1) determine which sheriffs should file; 2) obtain and audit reports; and 3) follow up on delinquents. It is expected that this increase in workload will necessitate the hiring of part-time clerical help. Effective date: July 1, 1984.

\$ 2,200

[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 1984-85, an anticipated \$21,750 will be collected by the agency and deposited into the General Fund. The primary source of the revenue is from the registration of lobbyists.

FREEDOM OF INFORMATION COMMISSION [1]

1106

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	6	6	6	6	6	8
OPERATING BUDGET						
001 Personal Services	145,968	165,856	165,069	178,378	174,697	214,433
002 Other Expenses	62,380	70,625	69,825	83,750	74,000	74,000
005 Equipment	972	1,000	1,000	1,000	1,000	1,000
999 Agency Total - General Fund	209,320	237,481	235,894	263,128	249,697	289,433
Agency Grand Total	209,320	237,481	235,894	263,128	249,697	289,433
BUDGET BY FUNCTION						
Administration	6/0	6/0	6/0	6/0	6/0	8/0
Personal Services	145,968	165,856	165,069	178,378	174,697	214,433
Other Expenses	62,380	70,625	69,825	83,750	74,000	74,000
Total - General Fund	208,348	236,481	234,894	262,128	248,697	288,433
EQUIPMENT						
General Fund	972	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	209,320	237,481	235,894	263,128	249,697	289,433

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	6	\$ 235,989	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 9,533		
Other Expenses		4,175		
Total - General Fund	0	\$ 13,708	0	\$ 0

Staff for Expedited Hearings - (L) Funding is provided for a Staff Attorney and Senior Secretary to implement the provisions of PA 83-31 of the June Special Session, "An Act Concerning Freedom of Information Hearings". This mandate requires the Commission to hold preliminary hearings within three days of receiving complaints of meetings in executive session, which substantially reduces the 20 day period the Commission currently has in which to make decisions.

Personal Services

2 \$ 39,736

1984-85 Governor's Recommended Budget/Total Legislative Revisions

6 \$ 249,697

2 \$ 39,736

[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.

DEPARTMENT OF HOUSING

1155

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	35	37	37	37	39	39
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	120	120	137	144	133	133
OPERATING BUDGET						
001 Personal Services	921,881	1,022,888	1,036,950	1,061,418	1,082,418	1,076,573
002 Other Expenses	126,202	113,270	198,970	145,615	285,833	285,833
005 Equipment	969	1,000	1,000	1,000	1,000	1,000
Grant Payments - Other Than Towns	89,353	440,000	290,000	499,000	440,000	401,000
Grant Payments To Towns	5,198,906	5,763,800	5,704,940	6,052,000	5,898,000	5,886,620
Other Funding Acts	2,000	0	0	0	0	1,000
999 Agency Total - General Fund [1]	6,339,311	7,340,958	7,231,860	7,759,033	7,707,251	7,652,026
Additional Funds Available						
Special Funds Non-Appropriated [2]	2,823,138	2,788,910	3,729,460	4,640,778	4,388,488	4,388,488
Federal Contributions [3]	8,595,429	18,632,663	16,157,913	21,114,805	21,114,805	21,114,805
Agency Grand Total	17,757,878	28,762,531	27,119,233	33,514,616	33,210,544	33,155,319
BUDGET BY FUNCTION						
Administration	24/33	25/31	23/37	25/39	25/39	25/39
Personal Services	585,445	674,344	657,730	719,285	719,285	719,285
Other Expenses	56,630	73,258	99,008	68,948	68,948	68,948
Total - General Fund	642,075	747,602	756,738	788,233	788,233	788,233
Special Funds Non-Appropriated	809,351	867,479	1,035,270	1,362,540	1,362,540	1,362,540
Federal Contributions	103,355	190,804	161,383	151,327	151,327	151,327
Total - All Funds	1,554,781	1,805,885	1,953,391	2,302,100	2,302,100	2,302,100
Development of Multi-Family Housing	6/53	6/56	6/56	4/56	4/55	4/55
Personal Services	175,401	192,362	170,515	134,433	134,433	134,433
Other Expenses	53,249	23,195	24,752	31,992	57,210	57,210
Total - General Fund	228,650	215,557	195,267	166,425	191,643	191,643
Special Funds Non-Appropriated	865,437	861,970	1,140,480	1,353,502	1,331,262	1,331,262
Federal Contributions	3,919,978	13,011,292	10,702,192	15,512,240	15,512,240	15,512,240
Total - All Funds	5,014,065	14,088,819	12,037,939	17,032,167	17,035,145	17,035,145
Maintenance and Management of Multi-Family Housing	3/29	4/26	7/36	6/43	6/33	6/33
Personal Services	106,608	117,266	176,341	189,615	189,615	189,615
Other Expenses	15,893	12,537	67,930	38,120	38,120	38,120
Total - General Fund	122,501	129,803	244,271	227,735	227,735	227,735
Special Funds Non-Appropriated	741,778	837,055	951,300	1,280,336	1,057,936	1,057,936
Federal Contributions	4,572,096	4,430,567	4,544,338	5,201,238	5,201,238	5,201,238
Total - All Funds	5,436,375	5,397,425	5,739,909	6,709,309	6,486,909	6,486,909
Mortgage and Loan Programs	2/5	2/7	1/8	2/6	4/6	4/6
Personal Services	54,427	61,031	32,364	61,555	82,555	82,555
Other Expenses	430	4,280	7,280	6,555	121,555	121,555
Total - General Fund	54,857	65,311	39,644	68,110	204,110	204,110
Special Funds Non-Appropriated	391,693	222,406	572,010	606,750	606,750	606,750
Federal Contributions	0	1,000,000	750,000	250,000	250,000	250,000
Total - All Funds	446,550	1,287,717	1,361,654	924,860	1,060,860	1,060,860
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	22,115	0-	13,470-	13,470-	19,315
Less: Reimbursements - Personal Services [4]	0	0	0-	30,000-	30,000-	30,000
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Program of Independent Living for Handicapped Persons	50,000	50,000	50,000	50,000	50,000	50,000
602 Congregate Facilities Operation Costs	39,353	390,000	240,000	449,000	390,000	351,000

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
GRANT PAYMENTS TO TOWNS						
702 Tax Abatement	2,678,225	2,715,600	2,692,921	2,724,000	2,724,000	2,724,000
703 Payment in Lieu of Taxes	2,520,681	3,048,200	3,012,019	3,328,000	3,174,000	3,162,620
EQUIPMENT						
General Fund	969	1,000	1,000	1,000	1,000	1,000
Special Funds Non-Appropriated	14,879	0	30,400	37,650	30,000	30,000
Total - All Funds	15,848	1,000	31,400	38,650	31,000	31,000
OTHER FUNDING ACTS						
082-01 Mobile Home Task Force, SA 82-49	2,000	0	0	0	0	0
084-01 Study of a Program of Rent Subsidy Payments for Tenants in Private Housing, SA 84-73	0	0	0	0	0	1,000
Agency Grand Total	17,757,878	28,762,531	27,119,233	33,514,616	33,210,544	33,155,319

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	37	\$ 7,343,386	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 34,819		
Other Expenses		6,946		
Grant Payments To Towns		8,400		
Total - General Fund	0	\$ 50,165	0	\$ 0
Solar Energy and Energy Conservation Bank - (G) Funds are increased to provide for a \$136,000 required state match for the administrative expenses of this \$1,000,000 federal solar-conversion loan program. Two "durational" positions to administer the program will be funded as long as federal funds for this program are available.				
Personal Services	2	\$ 21,000		
Other Expenses		115,000		
Total - General Fund	2	\$ 136,000	0	\$ 0

Funding for Authorized Positions - (L) Funds are decreased for Personal Services by increasing the turnover deduction. This serves to more accurately reflect the amounts needed to support 37 (present level) positions.

Less: Turnover - Personal Services (\$ 5,845)

Section 8 Existing Housing Program - State Operational Support - (G) Funds are increased to provide state operating assistance to this program, which is receiving insufficient federal administrative fees to cover the current services cost of administering the federal rent subsidy program for 76 rural, Connecticut towns.

Other Expenses 26,500

Congregate Facilities Operations Cost - (L) Funds are reduced due to the projected delay in opening the 44 unit Augustana Homes congregate housing project. The funds provided are based on subsidies for 12 month occupancy of the congregate facilities in Enfield (42 units), Hamden (30 units), Quinebaug (20 units), Sheldon Oaks (32 units), and on 7 month projected occupancy of Augustana Homes (44 units). No subsidy is anticipated to be needed for the 45

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units in planning in Stamford.

Grant Payments - Other Than Towns Congregate Facilities Operation Costs		(\$	39,000)
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Payment in Lieu of Taxes (PILOT) - (G) Funds are increased to provide for a 5% increase in local property taxes. - (L) It is projected that the agency will lapse and transfer \$36,181 from the 1983-84 Pilot appropriation. Funds are reduced to reflect the application of a 5% estimated statewide increase in local property taxes to a smaller 1983-84 expenditure base.

Grant Payments To Towns Payments in Lieu of Taxes	151,200	(11,380)
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1984 FAC Acts (see detail in separate section). Other Funding Acts		\$	1,000
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	39	\$	7,707,251	0	(\$	55,225)
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ACTS FUNDED FROM FAC ACCOUNT 1984 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 84-73	An Act Concerning a Study of a Program of Rent Subsidy Payments for Tenants in Private Housing - Funds from this act are to be used for the expenses of the study, including travel, reimbursements, typing, and printing. Effective date: 7/1/84.	\$	1,000
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OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 84-504, "An Act Concerning Loans to Housing Authorities for the Development of Elderly Housing Projects and Security Deposits of Tenants 62 Years of Age or Older" - This act allows the conversion of state development loans for elderly housing to be converted to grants or decreased loans in cases where federal development loans terminate prior to the termination of any state loan. It allows the use of state grants in lieu of loans to assist in the repayment of any federal development loan or to keep rents within the means of low income elderly. The act would prohibit landlords from charging more than one month's rent as security for persons 62 years old or older.

PA 84-493, "An Act Concerning Grants to Local Housing Authorities and Non-Profit Corporations for Development of Rental Housing for Families" - This act allows the use of grants (in addition to currently authorized loans) to assist in the development of moderate rental housing.

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Development and rehabilitation of moderate rental, elderly, and congregated housing, site development, neighborhood preservation, urban homesteading, housing development corporations, housing purchase and rehabilitation, energy conservation loan program, and new federal programs, (Sec. 9), SA 84-54	\$ 11,000,000	\$ 30,000,000	\$ 41,000,000
Grants and loans for moderate rental rehabilitation, (Sec. 2), PA 84-443	7,000,000	15,000,000	22,000,000
Loans for moderate rental housing, (Sec. 3), PA 84-443	10,000,000	142,500,000	152,500,000
Grants and loans for elderly housing development, (Sec. 4), PA 84-443	6,000,000	116,600,000	122,600,000
Grants and loans for development of congregated housing for the elderly, (Sec. 5), PA 84-443	4,000,000	1,000,000	5,000,000
Grants and loans to housing development corporations, (Sec. 7), PA 84-443	2,000,000	5,000,000	7,000,000

OTHER 1984 BOND AUTHORIZATION REVISIONS

SA 84-54, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sec. 155: This section includes congregate housing in the list of programs for which the 1983 "block" authorization can be used.

PA 84-443, "An Act Increasing the Bond Authorizations for Certain Capital Improvements"

Sec. 1c: proceeds from the sale of bonds can also be used for financial assistance and expenses authorized by the following programs (ch. 128, 129, 130, 133) moderate rental, elderly, congregate housing, housing site development and community housing development corporations.

PA 84-510, "An Act Concerning the Protection of Housing Authority Deposits and Establishing a Security Deposit Revolving Loan Fund"

This act amends the bond act (SA 84-54) to allow the Commissioner of Housing to expend up to \$50,000 of the \$11,000,000 authorized for housing programs to establish a program of loans to persons residing in emergency housing to enable them to pay rental housing security deposits.

[1] It is estimated that the Department of Housing will return revenue totaling \$814,058 to the General Fund. Of this amount, \$6,000 will be collected from condominium conversion fees, and \$808,058 will be collected from interest payments on energy conservation loans and utility payments.

[2] Current expenditures (Personal Services, Other Expenses, and Equipment) estimated for fy 1984-85 from bond authorizations are broken down as follows:

Bond Fund	(Pos.)	Total	(Pos.)	Administration	(Pos.)	Development	(Pos.)	Maintenance & Mangement	(Pos.)	Mortgage & Loan
Moderate Rental	(39)	\$1,703,060	(13)	\$ 596,994	(12)	\$ 518,989	(14)	\$ 587,077		-0-
Elderly	(45)	1,938,598	(16)	677,466	(15)	784,273	(14)	476,859		-0-
Energy Conservation Loans	(8)	647,910	(3)	60,580		-0-		-0-	(5)	587,330
Housing Purchase & Rehab.	(1)	23,420		-0-		-0-		-0-	(1)	23,420
Mod. Rental Rehab.	(1)	39,500	(1)	38,500		-0-		1,000		-0-
Urban Home-steading	(1)	36,000		-0-	(1)	36,000		-0-		-0-
TOTAL	(95)	\$4,388,488	(33)	\$1,373,540	(28)	\$1,339,262	(28)	\$1,064,936	(6)	\$ 610,750

[3] It is estimated that the Department of Housing will expend \$21,114,805 of federal funds in 1984-85. Of this amount, \$10,118,073 from the Department of Housing and Urban Development will be used to provide Section 8 housing assistance payments to low and moderate income families; \$10,746,732 will be used for H.U.D.'s Programs; and \$250,000 from the Solar Energy and Energy Conservation Bank Program will be used for solar-heating system conversion loans.

[4] Reimbursements of salary (approximately \$21,400), and fringe benefits (approximately \$8600) are expected to reach \$30,000 in FY 1984-85. This amount is attributable to an allocated share of staff-time paid by the Connecticut Housing Authority.

STATE PROPERTIES REVIEW BOARD

1162

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services	95,962	115,288	114,457	117,481	117,481	117,481
002 Other Expenses	91,365	91,650	86,342	92,750	92,750	92,750
005 Equipment	0	1,000	1,000	2,000	1,000	1,000
999 Agency Total - General Fund	187,327	207,938	201,799	212,231	211,231	211,231
Agency Grand Total	187,327	207,938	201,799	212,231	211,231	211,231
BUDGET BY FUNCTION						
Administration	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	95,962	115,288	114,457	117,481	117,481	117,481
Other Expenses	91,365	91,650	86,342	92,750	92,750	92,750
Total - General Fund	187,327	206,938	200,799	210,231	210,231	210,231
EQUIPMENT						
General Fund	0	1,000	1,000	2,000	1,000	1,000
Agency Grand Total	187,327	207,938	201,799	212,231	211,231	211,231

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.	Amount		Pos.	Amount	
1983-84 Governor's Estimated Expenditures	5	\$ 205,191		0	\$ 0	
Inflation and Non-Program Changes						
Personal Services		\$ 3,902				
Other Expenses		2,138				
Total - General Fund	0	\$ 6,040		0	\$ 0	
1984-85 Governor's Recommended Budget/Total Legislative Revisions	5	\$ 211,231		0	\$ 0	

STATE TREASURER 1201

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	46	46	46	46	55	55
Other Funds						
Permanent Full-Time	19	19	21	21	21	21
OPERATING BUDGET						
001 Personal Services	901,397	1,061,325	1,104,380	1,113,806	1,128,806	1,125,806
002 Other Expenses	346,538	360,980	324,197	376,045	383,597	408,597
005 Equipment	7,899	10,616	10,500	9,120	5,000	5,000
999 Agency Total - General Fund [1]	1,255,834	1,432,921	1,439,077	1,498,971	1,517,403	1,539,403
Additional Funds Available						
Bond Funds	39,340	29,174	28,500	25,531	25,531	25,531
Investment Funds	3,608,574	3,523,096	4,227,000	4,223,633	4,220,533	4,220,533
Agency Grand Total	4,903,748	4,985,191	5,694,577	5,748,135	5,763,467	5,785,467
BUDGET BY FUNCTION						
Administration	46/0	46/0	46/0	46/0	55/0	55/0
Personal Services	901,397	1,084,325	1,104,380	1,136,536	1,151,536	1,148,536
Other Expenses	346,538	360,980	324,197	376,045	383,597	408,597
Total - General Fund	1,247,935	1,445,305	1,428,577	1,512,581	1,535,133	1,557,133
Investment Division	0/18	0/18	0/20	0/20	0/20	0/20
Personal Services	636,170	711,340	818,000	872,668	869,568	869,568
Other Expenses	2,964,063	2,811,756	3,400,000	3,341,465	3,341,465	3,341,465
Total - Investment Funds	3,600,233	3,523,096	4,218,000	4,214,133	4,211,033	4,211,033
Housing Administration	0/1	0/1	0/1	0/1	0/1	0/1
Personal Services	36,340	26,174	25,500	22,531	22,531	22,531
Other Expenses	3,000	3,000	3,000	3,000	3,000	3,000
Total - Bond Funds	39,340	29,174	28,500	25,531	25,531	25,531
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	23,000	0-	22,730-	22,730-	22,730
EQUIPMENT						
General Fund	7,899	10,616	10,500	9,120	5,000	5,000
Investment Funds	8,341	0	9,000	9,500	9,500	9,500
Total - All Funds	16,240	10,616	19,500	18,620	14,500	14,500
Agency Grand Total	4,903,748	4,985,191	5,694,577	5,748,135	5,763,467	5,785,467

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	46	\$ 1,432,876	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 48,436		
Other Expenses		16,707		
Equipment		(5,616)		

Escheats Program - (G) A clerks position is added to the escheats area to increase efficiency. - (L) Funding is reduced to more accurately reflect the appropriate salary of the position.

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Personal Services	1	\$	15,000	(\$	3,000)
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Escheats Program - (G) Funds are added for appraisal fees for escheated goods.

Other Expenses	10,000
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Second Injury Fund - (G) Administration of the Second Injury Fund is transferred from the Attorney General's office to the Treasury as the Treasurer has statutory authority over this fund. Expenditures for the administration from this fund are reimbursed by the Second Injury Fund.

Personal Services	8	\$	147,149		
Other Expenses			14,000		
Total Cost	8	\$	161,149	0	\$ 0
Less: Reimbursement		(\$	161,149)		
Net Cost	8	\$	0	0	\$ 0

Accounting Automation - (L) Funds are provided for a study and the development of a plan to automate the Treasurer's accounting system. There shall be a representative of the Department of Administrative Services Bureau of Information Services and Data Processing and a representative of the Comptrollers Office on the study committee. Upon completion a copy of the Study Committee's report shall be sent to the Appropriations Committee through the Office of Fiscal Analysis.

Other Expenses	25,000
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	55	\$	1,517,403	0	\$	22,000
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[1] This total represents a net figure. Reimbursement is provided to the General Fund through the Workers' Compensation Commission in the amount of \$161,149 to administer the second injury fund. These funds support 8 of the agency's 55 positions.

STATE COMPTROLLER 1202

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	260	267	277	277	278	278
Others Equated to Full-Time	27	24	24	25	25	25
OPERATING BUDGET						
001 Personal Services	4,730,616	5,536,078	5,484,791	5,746,751	5,770,751	5,748,751
002 Other Expenses	1,607,816	2,066,725	3,261,298	4,161,471	4,194,563	4,194,563
Other Current Expenses	0	0	0	0	1,838,130	1,838,130
005 Equipment	36,799	45,000	110,000	47,000	47,000	47,000
08x Other Funding Acts	0	25,000	25,000	0	0	0
999 Agency Total - General Fund [1]	6,375,231	7,672,803	8,881,089	9,955,222	11,850,444	11,828,444
Agency Grand Total	6,375,231	7,672,803	8,881,089	9,955,222	11,850,444	11,828,444
BUDGET BY FUNCTION						
Administration	20/0	22/0	22/0	22/0	22/0	22/0
Personal Services	528,239	590,019	570,019	614,160	614,160	614,160
Other Expenses	212,083	161,758	161,758	122,908	122,675	122,675
Total - General Fund	740,322	751,777	731,777	737,068	736,835	736,835
Central Services to State Agencies	240/0	245/0	255/0	255/0	256/0	256/0
Personal Services	4,202,377	5,057,059	4,914,772	5,240,691	5,264,691	5,242,691
Other Expenses	1,395,733	1,904,967	3,099,540	4,038,563	4,071,888	4,071,888
029 Financial Management Information Systems	0	0	0	0	1,838,130	1,838,130
Total - General Fund	5,598,110	6,962,026	8,014,312	9,279,254	11,174,709	11,152,709
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	111,000	0-	108,100-	108,100-	108,100
EQUIPMENT						
General Fund	36,799	45,000	110,000	47,000	47,000	47,000
OTHER FUNDING ACTS						
083-02 Development of Emergency Shelters, SA 83-12, JSS	0	25,000	25,000	0	0	0
Agency Grand Total	6,375,231	7,672,803	8,881,089	9,955,222	11,850,444	11,828,444

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	277	\$ 9,162,191	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 175,619		
Other Expenses		119,254		
Other Current Expenses		798,130		
FMIS		(\$ 33,000)		
Equipment	0	\$ 1,060,003	0	\$ 0
Total - General Fund				

Study of G.A.A.P - (G) Funds are provided for one additional position within the Comptroller's Office and for outside consultants to study and suggest methods for implementing Generally Accepted Accounting Principles (G.A.A.P).

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Personal Services	1	\$	24,000		
Other Expenses			126,000		
Total - General Fund	1	\$	150,000	0	\$ 0

Retirement Data Base - (G) Funds are provided for the implementation of a retirement data base in accordance with the conditions of the State pension agreement.

Other Expenses	438,250
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Implementation of FMIS - (G) Funds are provided for the implementation of a new timetable and direction for the Financial Management Information System (FMIS). FMIS consists of personnel data, payroll, and accounting systems. To date only the personnel data system has been fully installed. This funding will be used for the installation of the remaining two systems.

Other Current Expenses	
Financial Management Information Systems	\$ 1,040,000

Reduction in Personal Services Funding - (L) Funds in the amount of \$22,000 are removed to more accurately reflect the present level requirements for the agency.

Personal Services		(\$ 22,000)
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	278	\$ 11,850,444	0	(\$ 22,000)
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1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants to regional fire schools Eastern Conn., (Sec. 2x1B), SA 84-54	\$ 50,000	0	\$ 50,000
Litchfield County (Sec. 2x1B), SA 84-54	35,000	0	35,000
Statewide E-911, (Sec. 2x2), SA 84-54	6,800,000	0	6,800,000

[1] The Comptroller's Office is reimbursed for the costs of administering the Municipal Employees Retirement Fund and Municipal Employees Social Security. The total reimbursement for fiscal year 1983-84 is estimated to be \$224,595 and it is anticipated that the reimbursement will total \$236,999 in fiscal year 1984-85. The "Agency Total" shown is net of these reimbursements.

DEPARTMENT OF REVENUE SERVICES 1203

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	509	545	545	545	550	550
Others Equated to Full-Time	57	33	57	57	57	57
OPERATING BUDGET						
001 Personal Services	10,046,916	12,086,607	12,296,158	12,915,868	12,923,653	12,867,485
002 Other Expenses	2,816,913	3,572,017	3,481,362	3,700,996	3,680,252	3,680,252
Other Current Expenses	20,677,390	23,200,000	31,200,000	27,831,100	27,831,100	25,000,000
Other Funding Acts	25,000	0	0	0	0	0
005 Equipment	26,066	42,365	42,365	75,193	46,163	46,163
999 Agency Total - General Fund [1]	33,592,285	38,900,989	47,019,885	44,523,157	44,481,168	41,593,900
Agency Grand Total	33,592,285	38,900,989	47,019,885	44,523,157	44,481,168	41,593,900
BUDGET BY FUNCTION						
Administration	54/0	55/0	58/0	56/0	56/0	56/0
Personal Services	1,025,706	1,257,023	1,242,910	1,327,432	1,319,136	1,319,136
Other Expenses	716,060	816,313	792,178	796,910	795,278	795,278
021 Refunds of Taxes	20,677,390	23,200,000	31,200,000	27,831,100	27,831,100	25,000,000
Total - General Fund	22,419,156	25,273,336	33,235,088	29,955,442	29,945,514	27,114,414
Data Processing	45/0	42/0	46/0	46/0	46/0	46/0
Personal Services	669,231	779,344	917,279	949,152	946,037	946,037
Other Expenses	1,166,382	1,402,056	1,411,602	1,591,234	1,552,998	1,552,998
Total - General Fund	1,835,613	2,181,400	2,328,881	2,540,386	2,499,035	2,499,035
Inheritance	35/0	38/0	32/0	37/0	37/0	37/0
Personal Services	752,990	944,713	855,969	918,588	918,117	918,117
Other Expenses	38,117	61,265	70,853	63,088	63,088	63,088
Total - General Fund	791,107	1,005,978	926,822	981,676	981,205	981,205
Legal	16/0	18/0	20/0	19/0	19/0	19/0
Personal Services	501,436	537,554	542,469	620,226	607,382	607,382
Other Expenses	40,174	35,205	42,671	43,161	43,061	43,061
Total - General Fund	541,610	572,759	585,140	663,387	650,443	650,443
Collection and Enforcement	77/0	76/0	78/0	79/0	84/0	84/0
Personal Services	1,368,489	1,638,293	1,690,075	1,758,492	1,846,129	1,846,129
Other Expenses	116,963	174,127	137,865	138,506	157,730	157,730
Total - General Fund	1,485,452	1,812,420	1,827,940	1,896,998	2,003,859	2,003,859
Operations	92/0	96/0	95/0	92/0	92/0	92/0
Personal Services	1,786,490	1,928,151	2,173,839	2,104,237	2,045,187	2,045,187
Other Expenses	139,536	192,526	196,367	203,319	203,319	203,319
Total - General Fund	1,926,026	2,120,677	2,370,206	2,307,556	2,248,506	2,248,506
Audit	190/0	220/0	216/2	216/0	216/0	216/0
Personal Services	3,942,574	5,201,529	4,873,617	5,463,525	5,461,665	5,461,665
Other Expenses	599,681	890,525	829,826	864,778	864,778	864,778
Total - General Fund	4,542,255	6,092,054	5,703,443	6,328,303	6,326,443	6,326,443
Collective Bargaining/Related Costs [1]	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	200,000	0-	225,784-	220,000-	276,168
EQUIPMENT						
General Fund	26,066	42,365	42,365	75,193	46,163	46,163
OTHER FUNDING ACTS						
082-01 Connecticut Neighborhood Assistance PA 82-469	25,000	0	0	0	0	0
Agency Grand Total	33,592,285	38,900,989	47,019,885	44,523,157	44,481,168	41,593,900

80 - General Government

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	545	\$ 46,977,820	0	
Inflation and Non-Program Changes				
Personal Services		\$ 629,744		
Other Expenses		128,706		
Equipment		3,798		
Other Current Expenses				
Refunds of Taxes		(3,368,900)		
Total - General Fund	0	(\$ 2,606,652)	0	
Collections and Enforcement - (G) Five positions are being added to take the place of positions utilized to collect delinquent taxes. Formerly, this work had been done by Deputy Sheriffs.				
Personal Services	5	\$ 90,000		
Other Expenses		20,000		
Total - General Fund	5	\$ 110,000	0	
Turnover - (L) Turnover is increased by \$56,168 to more accurately reflect past agency experience.				
Less: Turnover - Personal Services				(\$ 56,168)
Refunds of Taxes - (L) Refunds of taxes are reduced by \$2,831,100 as a result of these refunds being processed in FY 83-84.				
Other Current Expenses				
Refunds of Taxes				(2,831,100)
1984-85 Governor's Recommended Budget/Total Legislative Revisions	550	\$ 44,481,168	0	(\$ 2,887,268)

[1] In addition to the funds shown in the "Appropriated 1983-84" column, \$12,000,000 was provided to the Refunds of Taxes account through the deficiency bill, SA 84-3. All but \$4,000,000 of this increase was reflected in the "Estimated Expenditure 1983-84" column.

DIVISION OF SPECIAL REVENUE

1204

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	344	413	415	415	415	415
Others Equated to Full-Time	293	367	367	367	367	367
OPERATING BUDGET						
001 Personal Services	8,838,510	10,833,331	9,900,255	12,682,861	12,167,276	11,688,276
002 Other Expenses	9,654,647	10,621,497	9,790,997	17,638,612	16,357,614	17,056,614
005 Equipment	49,362	51,830	82,330	51,668	48,000	48,000
999 Agency Total - General Fund [1]	18,542,519	21,506,658	19,773,582	30,373,141	28,572,890	28,792,890
Additional Funds Available						
Weekly Lottery Fund [2]	894,359	824,553	763,475	894,359	894,359	872,543
Off-Track Betting [3]	17,958,797	20,378,071	17,958,412	24,007,561	22,684,310	18,903,591
Betting Taxes Fund [4]	2,855,650	3,095,152	2,980,885	3,117,261	2,869,102	2,980,885
Daily Lottery Fund [5]	5,918,474	6,975,100	6,296,812	8,108,526	7,235,810	7,070,105
Instant Lottery Fund [6]	3,574,659	3,332,707	3,758,692	3,476,790	3,445,468	3,915,304
Lotto [7]	0	591,640	945,290	2,101,879	2,101,879	3,220,000
Agency Grand Total [8]	49,744,458	56,703,881	52,477,148	72,079,517	67,803,818	65,755,318
BUDGET BY FUNCTION						
Executive Director	2/0	2/0	5/0	5/0	5/0	5/0
Personal Services	69,953	80,012	134,042	188,012	188,012	188,012
Other Expenses	11,552	15,518	15,148	16,010	16,010	16,010
Total - General Fund	81,505	95,530	149,190	204,022	204,022	204,022
State Lottery	36/0	45/0	42/0	42/0	42/0	42/0
Administration	737,021	900,333	825,437	906,066	904,500	904,500
Personal Services	8,184,373	9,568,131	8,350,589	15,655,180	14,576,609	15,296,609
Other Expenses	8,921,394	10,468,464	9,176,026	16,561,246	15,481,109	16,201,109
Total - General Fund	894,359	824,553	763,475	894,359	894,359	872,543
Weekly Lottery Fund	5,918,474	6,975,100	6,296,812	8,108,526	7,235,810	7,070,105
Daily Lottery Game Fund	3,574,659	3,332,707	3,758,692	3,476,790	3,445,468	3,915,304
Instant Lottery Game Fund	0	591,640	945,290	2,101,879	2,101,879	3,220,000
Lotto	19,308,886	22,192,464	20,940,295	31,142,800	29,158,625	31,279,061
Total - All Funds						
Off-Track Betting Division	162/0	211/0	202/0	202/0	202/0	202/0
Personal Services	4,954,374	6,370,091	5,420,805	7,816,728	7,587,079	7,108,079
Other Expenses	495,845	415,021	315,728	494,127	491,005	470,005
Total - General Fund	5,450,219	6,785,112	5,736,533	8,310,855	8,078,084	7,578,084
Off-Track Betting Fund	17,958,797	20,378,071	17,958,412	24,007,561	22,684,310	18,903,591
Total - All Funds	23,409,016	27,163,183	23,694,945	32,318,416	30,762,394	26,481,675
Gambling Regulation	20/0	22/0	21/0	21/0	21/0	21/0
Personal Services	662,588	749,071	747,728	786,210	769,700	769,700
Other Expenses	344,044	193,426	416,562	683,787	484,482	484,482
Total - General Fund	1,006,632	942,497	1,164,290	1,469,997	1,254,182	1,254,182
Betting Taxes Fund	2,855,650	3,095,152	2,980,885	3,117,261	2,869,102	2,980,885
Total - All Funds	3,862,282	4,037,649	4,145,175	4,587,258	4,123,284	4,235,067
Division of Administration	41/0	39/0	43/0	43/0	43/0	43/0
Personal Services	731,140	813,414	874,841	965,197	952,900	952,900
Other Expenses	256,181	117,626	294,980	381,539	381,539	381,539
Total - General Fund	987,321	931,040	1,169,821	1,346,736	1,334,439	1,334,439
Licensing and Integrity Assurance	52/0	58/0	61/0	61/0	61/0	61/0
Personal Services	1,007,252	1,301,649	1,157,988	1,337,703	1,296,933	1,296,933
Other Expenses	287,423	244,105	301,302	325,070	325,070	325,070
Total - General Fund	1,294,675	1,545,754	1,459,290	1,662,773	1,622,003	1,622,003
Planning and Research	7/0	7/0	7/0	7/0	7/0	7/0
Personal Services	166,051	210,918	193,963	220,088	219,288	219,288
Other Expenses	19,500	18,430	19,170	22,396	22,396	22,396
Total - General Fund	185,551	229,348	213,133	242,484	241,684	241,684
Security	24/0	29/0	34/0	34/0	34/0	34/0
Personal Services	510,131	621,843	545,451	758,557	728,864	728,864
Other Expenses	55,729	49,240	77,518	60,503	60,503	60,503
Total - General Fund	565,860	671,083	622,969	819,060	789,367	789,367

82 - General Government

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	214,000	0-	295,700-	480,000-	480,000
EQUIPMENT						
General Fund	49,362	51,830	82,330	51,668	48,000	48,000
Agency Grand Total [8]	49,744,458	56,703,881	52,477,148	72,079,517	67,803,818	65,755,318

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	415	\$ 21,437,299	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 82,962		
Other Expenses		5,796,459		
Equipment		(3,830)		
Total - General Fund	0	\$ 5,875,591	0	\$ 0
Off-Track Betting Enhancements - (L) Funds are reduced to reflect opening dates for the mini-teletrack on January, 1985, and 2 Class B OTB parlors, opening in October, 1984 and April, 1985 respectively, rather than July 1, 1984.				
Personal Services		\$ 1,200,000		(\$ 479,000)
Other Expenses		60,000		(21,000)
Total - General Fund	0	\$ 1,260,000	0	(\$ 500,000)
Increased Payments to Vendor - (L) Funds are increased to reflect increased sales of Lottery and Lotto tickets. These funds were added back at the request of the Governor.				
Other Expenses				120,000
Increased Payments to Vendor - (L) Funds are increased to reflect an increase in gross sales of lotto.				
Other Expenses				600,000
1984-85 Governor's Recommended Budget/Total Legislative Revisions	415	\$ 28,572,890	0	\$ 220,000

[1] In addition to the funds shown in the "Appropriated 1983-84" column, a deficiency appropriation of \$1.3 million was provided in the Other Expenses account.

[2] This is the portion of revenues generated by the Weekly Lottery game 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.

[3] 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.

[4] 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.

[5] This is a portion of the revenue generated by the Daily Lottery games which is used to pay agent commissions, and bank commissions and fees. Not included in the amount is that portion which is returned to bettors as prizes and awards.

[6] This is a portion of the revenue generated by the Instant Lottery game which is used to pay agent commissions, and bank commissions and fees. Not included in the amount is that portion which is returned to bettors as prizes and awards.

[7] This is the portion of the revenue generated by the Lotto Lottery which is used to pay agent commissions. Not included in the figure is that portion which is returned to bettors as prizes and awards.

[8] It is anticipated that \$165 million will be transferred to the General Fund as revenue resulting from various gambling operations in fiscal year 1984-85 broken down as follows: Weekly Lottery \$4.0 million, Daily Lottery \$64.0 million, Instant Lottery \$24.0 million, Lotto Lottery \$29.0 million, Off-Track Betting \$20.0 million, and from racing \$24.0 million.

STATE INSURANCE PURCHASING BOARD [1]

1220

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	29,991	35,325	38,626	39,500	39,500	39,500
002 Other Expenses	3,136,446	3,779,772	3,275,272	3,910,761	3,909,277	3,909,277
005 Equipment	0	500	5,000	1,500	500	500
021 Surety Bonds for State Officials and Employees	32,585	150,366	150,366	8,327	8,327	8,327
999 Agency Total - General Fund	3,199,022	3,965,963	3,469,264	3,960,088	3,957,604	3,957,604
Agency Grand Total	3,199,022	3,965,963	3,469,264	3,960,088	3,957,604	3,957,604
BUDGET BY FUNCTION						
Insurance on State Properties	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	29,991	35,325	38,626	39,500	39,500	39,500
Other Expenses	3,136,446	3,779,772	3,275,272	3,910,761	3,909,277	3,909,277
Total - General Fund	3,166,437	3,815,097	3,313,898	3,950,261	3,948,777	3,948,777
Surety Bonds for State Officials and Employees	0/0	0/0	0/0	0/0	0/0	0/0
Other Current Expenses	32,585	150,366	150,366	8,327	8,327	8,327
EQUIPMENT						
General Fund	0	500	5,000	1,500	500	500
Agency Grand Total	3,199,022	3,965,963	3,469,264	3,960,088	3,957,604	3,957,604

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	2	\$ 3,924,048	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 3,265		
Other Expenses		176,830		
Other Current Expenses	>	(142,039)		
Surety Bonds	0	70	0	0
Equipment		(\$ 4,500)		
Total - General Fund	0	\$ 33,556	0	\$ 0
1984-85 Governor's Recommended Budget/Total Legislative Revisions	2	\$ 3,957,604	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.

GAMING POLICY BOARD **1290**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
002 OPERATING BUDGET						
Other Expenses	4,738	8,500	6,000	8,500	8,500	8,500
999 Agency Total - General Fund	4,738	8,500	6,000	8,500	8,500	8,500
Agency Grand Total	4,738	8,500	6,000	8,500	8,500	8,500
BUDGET BY FUNCTION						
Administration	0/0	0/0		0/0	0/0	0/0
Other Expenses	4,738	8,500	6,000	8,500	8,500	8,500
Total - General Fund	4,738	8,500	6,000	8,500	8,500	8,500
EQUIPMENT						
Agency Grand Total	4,738	8,500	6,000	8,500	8,500	8,500

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	0	\$ 8,404	0	\$ 0
Inflation and Non-Program Changes				
Other Expenses		96		
1984-85 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 8,500	0	\$ 0

OFFICE OF POLICY AND MANAGEMENT **1310**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	173	198	198	198	198	198
Other Funds						
Permanent Full-Time	42	50	50	24	24	24
OPERATING BUDGET						
001 Personal Services	4,206,589	5,439,235	5,340,102	6,140,262	6,008,664	6,008,664
002 Other Expenses	827,644	1,196,276	1,125,823	1,252,723	1,443,057	1,443,057
Other Current Expenses	548,474	686,250	658,250	437,600	437,600	437,600
005 Equipment	24,759	3,200	23,200	7,100	4,800	3,380
Grant Payments - Other Than Towns	7,099,146	7,522,000	6,522,000	7,247,000	7,310,000	7,225,000
Grant Payments To Towns	61,863,526	65,170,000	65,982,384	70,950,000	70,950,000	70,912,470
Other Funding Acts	120,274	0	0	0	0	0
999 Agency Total - General Fund [1]	74,690,412	80,016,961	79,651,759	86,034,685	86,154,121	86,030,171
Additional Funds Available						
Federal Contributions [2]	5,899,845	6,767,410	6,487,410	2,544,350	2,544,350	2,544,350
Agency Grand Total	80,590,257	86,784,371	86,139,169	88,579,035	88,698,471	88,574,521
BUDGET BY FUNCTION						
Office of the Secretary	21/0	23/0	23/0	28/0	28/0	28/0
Personal Services	579,849	698,218	844,233	953,567	913,049	913,049
Other Expenses	118,493	92,420	121,081	112,348	110,614	110,614
Total - General Fund	698,342	790,638	965,314	1,065,915	1,023,663	1,023,663
Energy	26/16	28/15	28/15	28/19	28/19	28/19
Personal Services	439,398	541,088	491,548	809,062	809,062	809,062
Other Expenses	36,241	39,610	37,043	59,147	59,147	59,147
Total - General Fund	475,639	580,698	528,591	868,209	868,209	868,209
Federal Contributions	1,229,015	4,512,400	4,512,400	1,402,350	1,402,350	1,402,350
Total - All Funds	1,704,654	5,093,098	5,040,991	2,270,559	2,270,559	2,270,559
Comprehensive Planning	16/11	30/12	30/12	29/5	29/5	29/5
Personal Services	440,133	732,365	704,855	876,865	876,865	876,865
Other Expenses	106,216	67,600	128,854	161,313	135,200	135,200
Total - General Fund	546,349	799,965	833,709	1,038,178	1,012,065	1,012,065
Federal Contributions	1,123,833	449,975	449,975	29,000	29,000	29,000
Total - All Funds	1,670,182	1,249,940	1,283,684	1,067,178	1,041,065	1,041,065
Budget & Financial Management	41/0	44/0	44/0	42/0	42/0	42/0
Personal Services	1,348,187	1,602,233	1,499,150	1,574,163	1,574,163	1,574,163
Other Expenses	308,404	536,254	439,748	470,496	700,496	700,496
Total - General Fund	1,656,591	2,138,487	1,938,898	2,044,659	2,274,659	2,274,659
Management & Evaluation	11/0	10/0	10/0	11/0	11/0	11/0
Personal Services	327,309	382,487	358,939	409,098	409,098	409,098
Other Expenses	25,296	17,958	38,687	32,779	32,779	32,779
Total - General Fund	352,605	400,445	397,626	441,877	441,877	441,877
Intergovernmental Relations	45/0	48/0	48/0	47/0	47/0	47/0
Personal Services	1,013,523	1,168,529	1,089,936	1,181,077	1,181,077	1,181,077
Other Expenses	211,811	308,634	259,100	276,875	273,375	273,375
Total - General Fund	1,225,334	1,477,163	1,349,036	1,457,952	1,454,452	1,454,452
Federal Contributions	2,410	27,000	27,000	35,000	35,000	35,000
Total - All Funds	1,227,744	1,504,163	1,376,036	1,492,952	1,489,452	1,489,452
Justice Planning	13/0	15/0	15/0	13/0	13/0	13/0
Personal Services	58,190	419,315	351,441	366,430	364,350	364,350
Other Expenses	21,183	133,800	101,310	139,765	131,446	131,446
Total - General Fund	79,373	553,115	452,751	506,195	495,796	495,796
Federal Contributions	564,371	0	0	0	0	0
Total - All Funds	643,744	553,115	452,751	506,195	495,796	495,796
Employment and Training	0/15	0/23	0/23	0/0	0/0	0/0
Federal Contributions	2,313,603	500,000	220,000	0	0	0

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
023 Energy Conservation Program	0/0	2/0	0/0	0/0	0/0	0/0
Other Current Expenses	373,174	451,250	426,250	412,600	412,600	412,600
024 Energy Emergency Preparedness	0/0	8/0	0/0	0/0	0/0	0/0
Other Current Expenses	175,300	185,000	182,000	0	0	0
025 Task Force on Government Facilities	0/0	0/0	0/0	0/0	0/0	0/0
Other Current Expenses	0	50,000	50,000	25,000	25,000	25,000
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover Personal Services	0 -	105,000	0-	30,000-	119,000-	119,000
601 GRANT PAYMENTS - OTHER THAN TOWNS						
Regional Planning Agencies	470,274	472,000	472,000	497,000	497,000	522,000
602 Tax Relief for Elderly Renters	6,290,872	6,900,000	5,900,000	6,600,000	6,600,000	6,490,000
603 Grants for Improvement of						
Criminal Justice	338,000	150,000	150,000	150,000	150,000	150,000
Federal Contributions	202,595	681,535	681,535	658,800	658,800	658,800
Total - All Funds	540,595	831,535	831,535	808,800	808,800	808,800
604 State Occupational Information						
Coordinating Committee	0	0	0	0	63,000	63,000
701 GRANT PAYMENTS TO TOWNS						
Reimbursement of Local Property Tax						
on Manufacturer's Inventories	17,765,648	17,800,000	17,637,900	17,900,000	17,900,000	17,900,000
702 Reimbursement of Local Property						
Tax on Mercantile Inventory	15,520,276	16,900,000	16,895,876	17,100,000	17,100,000	17,100,000
703 Reimbursement of Local Property						
Tax - Disability Exemption	498,958	550,000	501,239	550,000	550,000	550,000
704 Distressed Municipalities	5,112,963	6,720,000	6,634,901	9,800,000	9,800,000	9,800,000
705 Property Tax Relief for Elderly						
Homeowners - Circuit Breaker	7,691,268	8,700,000	7,371,316	7,800,000	7,800,000	7,771,320
706 Property Tax Relief for Elderly						
Homeowners - Freeze Program	15,274,413	14,500,000	16,941,152	17,800,000	17,800,000	17,791,150
Federal Contributions	464,018	596,500	596,500	419,200	419,200	419,200
Total - All Funds	464,018	596,500	596,500	419,200	419,200	419,200
EQUIPMENT						
General Fund	24,759	3,200	23,200	7,100	4,800	3,380
082-01 OTHER FUNDING ACTS						
Regional Planning Agencies						
PA 82-411	120,274	0	0	0	0	0
Agency Grand Total	80,590,257	86,784,371	86,139,169	88,579,035	88,698,471	88,574,521

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	198	\$ 79,991,693	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 565,143		
Other Expenses		60,335		
Energy Conservation Program	(	38,650)		
Energy Emergency Preparedness	(	185,000)		
Task Force on Government Facilities	(	25,000)		
Equipment		1,600		
Grant Payments To Towns		338,468		
Total - General Fund	0	\$ 716,896	0	\$ 0

88 - General Government

Program Budgeting Costs - (G) Funds are provided for the further implementation of program budgeting. In Fiscal Year 1984-85 all state agencies will adopt a program budget format.

Other Expenses	200,000	
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Grant for an Occupational Information Coordinating Committee - (G) Funds are provided for the formation of a State Occupational Information Coordinating Committee. The Committee will serve the needs of the vocational education programs and employment and training programs on the state and local levels.

Grant Payments - Other Than Towns State Occupational Information Coordinating Committee	\$ 63,000	
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Increase in Grants to Distressed Municipalities - (G)
Funding is increased due to the issuance of 81 new certificates for Fiscal Year 1984-85.

Grant Payments To Towns Distressed Municipalities	3,165,000	
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Reduction in Equipment Funding - (L) Funds in the amount of \$1,420 are removed to more accurately reflect the present level requirements for the agency.

Equipment		(\$ 1,420)
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Regional Planning Agencies - (G) Funds in the amount of \$25,000 are provided to compensate for inflationary increases in this grant account. - (L) Funds in the amount of \$25,000 are added to more fully fund this grant program.

Grant Payments - Other Than Towns Regional Planning Agencies	25,000	25,000
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Tax Relief for Elderly Renters - (G) Funds are recommended to compensate for new entrants and refilings in this grant program. - (L) Funds are removed to more accurately reflect the historical rate of inflation in this grant program.

Grant Payments - Other Than Towns Tax Relief for Elderly Renters	705,000	(110,000)
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Tax Relief for Elderly Homeowners-Circuit Breaker - (G) Funds are recommended to compensate for new entrants and refilings in this grant program. - (L) Funds are removed to more accurately reflect historical need in this grant program.

Grant Payments To Towns Property Tax Relief for Elderly Homeowners-Circuit Breaker	\$ 428,684	(\$ 28,680)
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Tax Relief for Elderly Homeowners-Freeze Program - (G) Funds are recommended to compensate for estimated increased mill rates in this program. - (L) Funds are removed to more accurately reflect the present level requirements for this grant program.

Grant Payments To Towns Property Tax Relief for Elderly Homeowners-Freeze Program	\$ 858,848	(\$ 8,850)
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1984-85 Governor's Recommended Budget/Total Legislative Revisions 198 \$ 86,154,121 0 (\$ 123,950)

OTHER LEGISLATIVE REQUIREMENTS

Distressed Municipalities Grant - The Appropriation Committee requests that the Office of Policy and Management undertake a Study of the Distressed Municipalities grant account and provide a projection of annual expenditures in this grant account over the next ten years. The projection should include an explanation of each years projection. This study should be completed by February 1, 1985.

OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 84-515, "An Act Increasing Maximum Benefits Under Circuit Breaker Tax Relief for Elderly and Increasing Qualifying Income Levels to Reflect Inflation Adjustments Required by Statute in 1982 and 1983" - This act increases the maximum benefits under the Circuit Breaker program in all income categories and increases qualifying income levels; provides Circuit Breaker tax relief to individuals inheriting property under specified conditions; excludes railroad annuities from the computation of adjusted gross income for the purpose of calculating benefit levels for the elderly freeze program. It is estimated that this act will create an additional state cost of between \$2.5 million and \$3.5 million commencing in Fiscal Year 1985-86.

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-Aid, flood relief Naugatuck (Sec. 2w1), SA 84-54	\$ 1,300,000	0	\$ 1,300,000
Grants-in-Aid, other towns outside the declared disaster area (Sec. 2w(2)), SA 84-54	500,000	0	500,000

[1] General Fund reimbursements in the amount of approximately \$36,000 are anticipated to be collected by the agency in Fiscal Year 1984-85 broken down as follows: \$26,000 from the U.S. Department of Energy and \$10,000 associated with state participation in municipal audits.

[2] The following Federal Funds are anticipated to be spent in 1984-85; \$1,402,350 from the Department of Energy; \$1,078,000 from the Department of Justice; \$25,000 from the Department of Commerce; \$35,000 from the Department of Labor; and \$4,000 from the Department of Health and Human Service.

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

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
002 OPERATING BUDGET						
Other Expenses	0	0	0	0	0	10,000
999 Agency Total - General Fund	0	0	0	0	0	10,000
Agency Grand Total	0	0	0	0	0	10,000
BUDGET BY FUNCTION						
Administration	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	0	0	0	0	0	10,000
Total - General Fund	0	0	0	0	0	10,000
Agency Grand Total	0	0	0	0	0	10,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

Commission on Connecticut's Future - (L) In accordance with PA 84-512, the Commission on Connecticut's Future is created as an agency within the Office of Policy and Management for administrative purposes only.

Other Expenses						10,000
1984-85 Governor's Recommended Budget/Total Legislative Revisions	0	\$	0	0	\$	10,000

[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 **1320**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
General Fund						
Permanent Full-Time	901	810	800	800	819	819
Others Equated to Full-Time	57	48	48	48	40	40
Other Funds						
Permanent Full-Time	469	568	557	557	561	561
OPERATING BUDGET						
001 Personal Services	16,201,224	16,849,874	16,232,237	17,455,213	17,388,478	17,331,478
002 Other Expenses	9,750,025	11,247,799	11,792,792	12,082,862	11,915,894	12,065,894
Other Current Expenses	4,391,115	18,095,623	23,360,074	23,542,416	26,155,566	26,155,566
005 Equipment	237,943	72,620	120,170	70,626	45,500	45,500
Other Funding Acts	0	0	0	0	0	15,000
999 Agency Total - General Fund	30,580,307	46,265,916	51,505,273	53,151,117	55,505,438	55,613,438
Additional Funds Available						
Revolving Funds	46,348,941	57,346,855	53,474,737	58,707,958	58,855,230	58,855,230
Special Funds Non-Appropriated	0	2,500,000	2,100,000	2,400,000	3,704,000	3,704,000
Agency Grand Total	76,929,248	106,112,771	107,080,010	114,259,075	118,064,668	118,172,668
BUDGET BY BUREAU						
Office Of The Commissioner						
General Fund	2,346,047	2,631,857	2,912,187	3,076,488	2,990,388	2,985,598
Bureau Of Personnel						
General Fund	4,487,874	16,906,408	22,940,777	22,224,683	24,968,259	24,907,829
Bureau Of Collection Services						
General Fund	3,383,685	3,807,874	3,702,707	3,860,204	4,344,752	4,335,577
Bureau Of Information Systems And Data Processing						
General Fund	1,046,136	1,229,541	1,156,144	844,490	797,380	797,380
Data Processing Revolving Fund	12,864,236	15,222,000	15,815,818	17,823,000	17,868,000	17,868,000
Total - All Funds	13,910,372	16,451,541	16,971,962	18,667,490	18,665,380	18,665,380
Bureau Of Purchasing						
General Fund	1,740,817	1,885,474	1,838,873	2,377,136	2,296,312	2,491,012
Purchasing Revolving Fund	33,484,705	42,124,855	37,658,919	40,884,958	40,987,230	40,987,230
Total - All Funds	35,225,522	44,010,329	39,497,792	43,262,094	43,283,542	43,478,242
Bureau Of Public Works						
General Fund	17,575,748	19,804,762	18,954,585	20,768,116	20,108,347	20,096,042
Special Funds Non-Appropriated	0	2,500,000	2,100,000	2,400,000	3,704,000	3,704,000
Total - All Funds	17,575,748	22,304,762	21,054,585	23,168,116	23,812,347	23,800,042
Agency Grand Total	76,929,248	106,112,771	107,080,010	114,259,075	118,064,668	118,172,668

**DEPARTMENT OF ADMINISTRATIVE SERVICES
OFFICE OF THE COMMISSIONER
1321**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	74	73	77	77	77	77
OPERATING BUDGET						
001 Personal Services	1,321,494	1,610,921	1,610,389	1,736,701	1,725,531	1,720,741
002 Other Expenses	926,099	975,936	1,156,394	1,231,661	1,182,357	1,182,357
005 Equipment	64,405	3,000	82,904	45,626	20,000	20,000
021 Other Current Expenses	34,049	42,000	62,500	62,500	62,500	62,500
999 Bureau Total - General Fund	2,346,047	2,631,857	2,912,187	3,076,488	2,990,388	2,985,598
Bureau Grand Total	2,346,047	2,631,857	2,912,187	3,076,488	2,990,388	2,985,598
BUDGET BY PROGRAM						
Management Services	74/0	73/0	77/0	77/0	77/0	77/0
Personal Services	1,321,494	1,638,921	1,610,389	1,754,201	1,754,201	1,754,201
Other Expenses	926,099	975,936	1,156,394	1,231,661	1,182,357	1,182,357
021 Other Current Expenses						
Employee Suggestion Awards	34,049	42,000	62,500	62,500	62,500	62,500
Equipment	64,405	3,000	82,904	45,626	20,000	20,000
Total - General Fund	2,346,047	2,659,857	2,912,187	3,093,988	3,019,058	3,019,058
Less: Turnover - Personal Services	0 -	28,000	0-	17,500-	28,670-	33,460
Bureau Total - General Fund	0	0	0	0	0	0
EQUIPMENT						
General Fund	64,405	3,000	82,904	45,626	20,000	20,000
Bureau Grand Total	2,346,047	2,631,857	2,912,187	3,076,488	2,990,388	2,985,598

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	77	\$ 2,799,784	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 119,295		
Other Expenses		54,309		
Equipment		17,000		
Total - General Fund	0	\$ 190,604	0	\$ 0
Increase in Turnover - (L) Additional savings are anticipated in Personal Services due to an increased amount of turnover during the last few years.				
Less: Turnover - Personal Services				(\$ 4,790)
1984-85 Governor's Recommended Budget/Total Legislative Revisions	77	\$ 2,990,388	0	(\$ 4,790)

**DEPARTMENT OF ADMINISTRATIVE SERVICES
BUREAU OF PERSONNEL
1322**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	142	142	142	142	143	143
Others Equated to Full-Time	7	7	7	7	6	6
OPERATING BUDGET						
001 Personal Services	3,129,090	3,601,544	3,496,847	3,787,012	3,758,907	3,895,996
002 Other Expenses	1,128,224	998,070	1,543,728	1,292,934	1,361,615	1,671,833
Other Current Expenses	226,676	12,301,794	17,896,794	17,144,737	17,460,737	19,340,000
005 Equipment	3,884	5,000	3,408	0	0	0
999 Bureau Total - General Fund [1]	4,487,874	16,906,408	22,940,777	22,224,683	22,581,259	24,907,829
BUDGET BY PROGRAM						
Administrative and Technical Service	108/0	110/0	108/0	108/0	109/0	109/0
Personal Services	2,319,265	2,692,917	2,503,786	2,744,054	2,740,263	2,887,782
Other Expenses	297,601	333,120	424,144	343,519	343,519	453,737
022 Other Current Expenses						
Objective Job Evaluation	126,352	159,294	194,294	167,737	257,737	0
Equipment	3,884	5,000	3,408	0	0	0
Total - General Fund	2,747,102	3,190,331	3,125,632	3,255,310	3,341,519	3,341,519
Personnel Development	18/0	15/0	18/0	18/0	18/0	18/0
Personal Services	386,777	405,732	438,389	486,692	486,723	486,723
Other Expenses	73,014	45,150	69,635	78,355	78,355	78,355
021 Other Current Expenses						
Managerial Development	100,324	142,500	142,500	150,000	150,000	150,000
Total - General Fund	560,115	593,382	650,524	715,047	715,078	715,078
Labor Relations	13/0	14/0	13/0	13/0	13/0	13/0
Personal Services	423,048	498,385	478,626	495,534	495,527	495,527
Other Expenses	311,267	155,500	153,728	176,143	176,143	176,143
024 Other Current Expenses						
Quality of Work - Life Fund [2]	0	0	60,000	0	190,000	190,000
Total - General Fund	734,315	653,885	692,354	671,677	861,670	861,670
Workers' Compensation Claims	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	0	77,510	76,046	98,982	98,999	98,999
Other Expenses	446,342	464,300	896,221	694,917	763,598	963,598
023 Other Current Expenses						
Workers' Compensation Awards	0	12,000,000	17,500,000	16,827,000	16,863,000	19,000,000
Total - General Fund	446,342	12,541,810	18,472,267	17,620,899	17,725,597	20,062,597
Less: Turnover - Personal Services	0 -	73,000	0-	38,250-	62,605-	73,035
EQUIPMENT						
General Fund	3,884	5,000	3,408	0	0	0
999 Bureau Total - General Fund [1]	4,487,874	16,906,408	22,940,777	22,224,683	22,581,259	24,907,829

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	142	\$ 22,559,883	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 187,823		
Other Expenses		139,610		
Other Current Expenses		15,943		
Equipment		(5,000)		
Total - General Fund	0	\$ 338,376	0	\$ 0

94 - General Government

Additional Funding for Objective Job Evaluations - (G) A one year increase of \$90,000 is provided to the Objective Job Evaluation Program. Fiscal year 1984-85 is the final year to meet the four year mandate to objectively evaluate all of the approximately 2,600 State job classes (per PA 81-380). This additional funding is for consultant fees (\$60,000), and for 1 additional position. It is essential to complete this program because of pending litigation and because several collective bargaining units have specifications for wage reopeners based on the results of this study.

A case of this type was recently settled by the courts in the State of Washington. The State of Washington lost the case, and has been instructed to pay \$140 million dollars within two years. The State of Washington maintains that the ruling could cost \$1 billion in back pay and benefits. (It is not known if the salary disparities in the State of Connecticut are similar to those in the State of Washington, or what the courts would decide.) - (L) The Other Current Expense account for this program is divided into Personal Services and Other Expenses so that it may be incorporated into the Department's regular accounts.

Other Current Expenses				
Objective Job Evaluations	1	90,000	(	257,737)
Personal Services			\$	147,519
Other Expenses				110,218

Funding for a Workers' Compensation Cost Containment Pilot Project - (G) Funding is provided to establish a Workers' Compensation Cost Containment pilot project with the Department of Health Services and various institutions in the Department of Mental Retardation. The Department of Mental Retardation accounts for over 36% (\$6,932,056) of the State's total estimated Workers' Compensation Awards in fiscal year 1984-85. The program would fund training and cost control pilot programs at Mansfield Training School and other DMR facilities. - (L) Funding for this pilot project is reduced by \$50,000 because the specific aspects of the project have yet to be defined.

Other Expenses		100,000	(50,000)
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Funding for Quality of Work - Life Fund - (G) The Quality of Work - Life Fund was established during fiscal year 1983-84 from funds in the Reserve for Salary Adjustments account (\$60,000). This is a three year, non-lapsing account intended to be used to improve working conditions for District 1199 Health Care workers. The stated purpose of the fund is to establish and support innovative pilot programs which will improve the work environment, skills and morale of the employees. Funding in the amount of \$190,000 is provided in fiscal year 1984-85. Expenditures are made by the Quality of Work - Life Committee, which is composed of both State and union representatives. All State statutes, purchasing guidelines and Comptroller policies must be followed as they relate to contracting, hiring and expending. The creation of this Fund was accomplished through the collective bargaining process.

Other Current Expenses				
Quality of Work - Life Fund		130,000		

Increased Funding for Workers' Compensation Awards - (L) Funding is increased for Workers' Compensation Awards. An additional \$2,137,000 is provided to bring the total Workers' Compensation Awards account to \$19,000,000. The Governor's Recommended Level was based on old estimates of the Workers' Compensation Awards, which were \$2,000,000 lower than current estimates.

Other Current Expenses			
Workers' Compensation Awards	(	637,000)	2,137,000

Increased Funding for Workers' Compensation Administration
 - (L) Funding is increased due to the necessity of administering "old" Workers' Compensation cases. These are cases that existed prior to July 1, 1982. The additional funding will also allow the Workers' Compensation administrator (Frank B. Hall, Inc.) to continue the implementation of a Loss Control Program. The Loss Control Program is intended to provide training and education and increase employee awareness of safety and job hazards.

Other Expenses	250,000
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Increase in Turnover - (L) Additional savings are anticipated in Personal Services due to an increased amount of turnover during the last few years.

Less: Turnover - Personal Services	(\$	10,430)
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	143	\$	22,581,259	0	\$	2,326,570
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OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 84-480, "An Act Concerning the Establishment of a Quality Control Committee to Review and Evaluate the Management Incentive Plan" - This act establishes a quality control committee to review and evaluate the ongoing performance of the Management Incentive Plan. The committee would consist of the Commissioner of Administrative Services, the Secretary of the Office of Policy and Management, the chairman of the Management Advisory Council, the chairmen and ranking members of the Appropriations Committee, and two public members appointed by the Commissioner of Administrative Services. The committee would periodically report its findings and recommendations to the Commissioner of Administrative Services. It is anticipated that the committee will recommend that additional staff be provided to the Bureau of Personnel to administer and coordinate the implementation of agency Management Incentive Plans.

[1] In addition to the funds shown in the "Appropriated 1983-84" column, a deficiency appropriation was provided in the following amount: Other Current Expenses, Workers' Compensation Awards, \$5,500,000. The increased appropriation has been reflected in the "Estimated Expenditure 1983-84" column.

[2] The Quality of Work-Life Fund is a three year, non-lapsing account intended to be used to improve working conditions for District 1199 Health Care Workers at State institutions. This fund was created through the collective bargaining process.

DEPARTMENT OF ADMINISTRATIVE SERVICES
BUREAU OF COLLECTION SERVICES
1323

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	181	181	171	171	178	178
OPERATING BUDGET						
001 Personal Services	2,915,510	3,257,220	3,187,215	3,331,929	3,423,209	3,414,034
002 Other Expenses	360,866	449,754	444,658	463,275	621,043	621,043
021 Other Current Expenses	91,993	65,000	65,000	65,000	300,000	300,000
005 Equipment	15,316	35,900	5,834	0	500	500
999 Bureau Total - General Fund [1]	3,383,685	3,807,874	3,702,707	3,860,204	4,344,752	4,335,577
BUDGET BY PROGRAM						
Collection of Accounts	181/0	181/0	171/0	171/0	178/0	178/0
Personal Services	2,915,510	3,324,220	3,187,215	3,365,429	3,478,064	3,478,064
Other Expenses	360,866	449,754	444,658	463,275	621,043	621,043
021 Other Current Expenses						
Refunds of Collections	91,993	65,000	65,000	65,000	300,000	300,000
Equipment	15,316	35,900	5,834	0	500	500
Total - General Fund	3,383,685	3,874,874	3,702,707	3,893,704	4,399,607	4,399,607
Less: Turnover - Personal Services	0 -	67,000	0-	33,500-	54,855-	64,030
EQUIPMENT						
General Fund	15,316	35,900	5,834	0	500	500
999 Bureau Total - General Fund [1]	3,383,685	3,807,874	3,702,707	3,860,204	4,344,752	4,335,577

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	171	\$ 3,781,605	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 56,162		
Other Expenses		10,385		
Equipment		(35,400)		
Total - General Fund	0	\$ 31,147	0	\$ 0

Funding for Additional Positions to Increase State Collections - (G) Full year funding is provided for 7 additional positions to recover monies owed to the State from court settlements and decedent estates. Section 17-83f of the General Statutes authorizes the Bureau of Collection Services to file a lien against any award made to a person who is or has been receiving services from the State. This involves 5 positions and could produce \$2,000,000 per year in revenue. Section 36-3a of the General Statutes authorizes the Bureau of Collection Services to collect the cost of State services received by a decedent from his or her interest in a survivorship account. This involves 2 positions and could produce \$1,000,000 per year in revenue. About \$600,000 is anticipated to be collected in fiscal year 1984-85. It must be noted that PA 84-455, "An Act Promoting Greater Efficiency in the Collection of Debts Owed to the State" significantly reduces these anticipated revenues (see below - Other Significant 1984 Legislation).

Personal Services	7	\$	131,000
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Revised Procedure for Refunds of Collections - (G) In cases where any payers of the State of Connecticut have made overpayments to the State, refunds are made from the Refunds of Collections account. Because these overpayments exceed the \$65,000 budgeted for this purpose, an offset method has been used. This results in money being withdrawn from revenue accounts and deposited in the refund account. It is a process that is virtually impossible to monitor or audit. Thus, \$235,000 is provided to allow this account to fund all refunds of collections. This is not a cost to the State because it would be offset by an equal gain in revenue, (\$235,000).

Other Current Expenses	
Refunds of Collections	235,000

Funding for Replacement of Obsolete Computer System - (G) Funding is provided for the replacement of the Bureau of Collection Services' current computer system (of 1960's vintage). This would result in the implementation of an integrated system for all of the Bureau's collection functions. The cost of replacing this system is estimated to have a five year payback through minimizing increases in staff and by reducing operational systems costs by 20%. The Bureau of Collection Services is expected to collect over \$125 million in fiscal year 1984-85.

Other Expenses	166,000
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Increase in Turnover - (L) Additional savings are anticipated in Personal Services due to an increased amount of turnover during the last few years.

Less: Turnover - Personal Services	(\$ 9,175)
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	178	\$ 4,344,752	0	(\$ 9,175)
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OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 84-455, "An Act Promoting Greater Efficiency in the Collection of Debts Owed to the State" - This act is intended to close loopholes in the law pertaining to the State's ability to recover costs from recipients of State aid or from legally liable relatives in certain instances. The act permits the State to place a lien on the proceeds of medical benefits of persons, or legally liable relatives, receiving care and treatment in a State institution. The act permits the Bureau of Collection Services to serve process and take action to enforce child support payments to the State. The act requires acknowledgement, in the application for admission of a decedent's will to probate, that the spouse or children of the decedent either did or did not receive aid or care from the State. The act also specifies that the State can have a lien against the proceeds of court judgments won by parents of recipients of Aid to Families with Dependent Children (AFDC) Program, in the amount of the assistance paid or fifty percent of such proceeds, whichever is less.

The Bureau of Collection Services has been collecting from parents of recipients of AFDC, but recent court decisions have made it necessary to amend the law to specifically allow these collections. However, because the act limits collections to fifty percent of the proceeds or the actual amount of assistance provided, whichever is less, the effect will be to significantly reduce State revenues. The actual amount of this reduction cannot be determined at this time.

[1] It is estimated that \$125,540,000 will be collected and deposited to the General Fund as revenue in fiscal year 1984-85. This revenue is derived from collections of charges for care and treatment rendered by hospitals, institutions and facilities operated by the State, from collections of money due the State in public assistance, child welfare and protective services cases, and from the collection of family support orders. This revenue includes \$27,500,000 for board and care rendered by hospitals, \$23,700,000 for Title IV-D Child Support Enforcement, and \$59,500,000 for Title XIX Medical Assistance payments.

DEPARTMENT OF ADMINISTRATIVE SERVICES
BUREAU OF INFORMATION SYSTEMS AND DATA PROCESSING
1324

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	28	28	27	17	16	16
Other Funds						
Permanent Full-Time	175	175	173	173	176	176
OPERATING BUDGET						
001 Personal Services	954,944	1,123,044	1,050,854	751,560	706,560	706,560
002 Other Expenses	90,287	106,497	105,290	92,930	90,820	90,820
005 Equipment	905	0	0	0	0	0
999 Bureau Total - General Fund	1,046,136	1,229,541	1,156,144	844,490	797,380	797,380
Additional Funds Available						
Data Processing Revolving Fund (1)	12,864,236	15,222,000	15,815,818	17,823,000	17,868,000	17,868,000
Bureau Total - All Funds	13,910,372	16,451,541	16,971,962	18,667,490	18,665,380	18,665,380
BUDGET BY PROGRAM						
Statewide Data Processing						
Technical and Planning						
Services Management						
Personal Services	187,175	187,175	177,173	177,173	162,176	162,176
Other Expenses	645,323	777,086	699,203	751,560	706,560	706,560
Equipment	79,578	89,265	88,251	92,930	90,820	90,820
Total - General Fund	905	0	0	0	0	0
Data Processing Revolving Fund	725,806	866,351	787,454	844,490	797,380	797,380
Total - All Funds	12,864,236	15,222,000	15,815,818	17,823,000	17,868,000	17,868,000
Resources and Facilities Planning	13,590,042	16,088,351	16,603,272	18,667,490	18,665,380	18,665,380
Personal Services	10/0	10/0	10/0	0/0	0/0	0/0
Other Expenses	309,621	345,958	351,651	0	0	0
Total - General Fund	10,709	17,232	17,039	0	0	0
EQUIPMENT	320,330	363,190	368,690	0	0	0
General Fund	905	0	0	0	0	0
Bureau Total - All Funds	13,910,372	16,451,541	16,971,962	18,667,490	18,665,380	18,665,380

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	27	\$ 1,163,418	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 69,014		
Other Expenses		3,192		
Total - General Fund	0	\$ 72,206	0	\$ 0

Transfer of Manager Position to Revolving Fund - (G) The Manager of Systems Development Services is transferred to the Data Processing Revolving Fund. This manager supervises only revolving fund positions. This is not a true cost reduction because analyst/programmer rates charged to State agencies would increase by 1.7%. If these rates are not increased (because the Data Processing Revolving Fund "made" \$756,315 in fiscal year 1982-83), then this would be a true cost reduction.

Personal Services (1) (\$ 45,000)

Transfer of Data Processing Resources and Facilities
Planning Program to Bureau of Purchasing - (G) This program
is transferred to the Bureau of Purchasing because it is
directly involved in the acquisition of data processing
equipment.

Personal Services	(10)	(\$	358,857)			
Other Expenses		(	34,387)			
Total - General Fund	(10)	(\$	393,244)	0	\$	0
1984-85 Governor's Recommended Budget/Total Legislative Revisions	16	\$	797,380	0	\$	0

OTHER 1984 BOND AUTHORIZATION REVISIONS

SA 84-54, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 168: This section removes the provision that premiums and interest from the sale of bonds be deposited in the Capital Equipment Data Processing Revolving Fund, established by Section 31(b) of SA 83-17, JSS.

[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 and to obtain data processing services from private vendors through master contracts.

DEPARTMENT OF ADMINISTRATIVE SERVICES
BUREAU OF PURCHASING
1325

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	64	64	64	74	73	73
Other Funds						
Permanent Full-Time	294	297	292	292	293	293
OPERATING BUDGET						
001 Personal Services	1,222,965	1,473,952	1,408,733	1,903,636	1,835,641	1,830,341
002 Other Expenses	394,520	409,122	428,436	473,500	460,671	660,671
021 Other Current Expenses	121,366	0	0	0	0	0
005 Equipment	1,966	2,400	1,704	0	0	0
999 Bureau Total - General Fund	1,740,817	1,885,474	1,838,873	2,377,136	2,296,312	2,491,012
Additional Funds Available						
Purchasing Revolving Fund [1]	33,484,705	42,124,855	37,658,919	40,884,958	40,987,230	40,987,230
Bureau Total - All Funds	35,225,522	44,010,329	39,497,792	43,262,094	43,283,542	43,478,242
BUDGET BY PROGRAM						
Administration and Procurement	36/43	36/43	36/43	36/43	36/43	36/43
Personal Services	702,709	875,933	814,781	917,297	897,834	897,834
Other Expenses	234,753	232,992	254,245	263,241	262,412	262,412
021 Other Current Expenses						
Printing of Public Documents	121,366	0	0	0	0	0
Equipment	1,966	2,400	1,704	0	0	0
Total - General Fund	1,060,794	1,111,325	1,070,730	1,180,538	1,160,246	1,160,246
Standards	14/0	14/0	14/0	14/0	13/1	13/1
Personal Services	307,108	361,424	350,893	380,390	344,161	344,161
Other Expenses	17,463	26,920	25,846	26,548	14,548	14,548
Total - General Fund	324,571	388,344	376,739	406,938	358,709	358,709
Purchasing Revolving Fund	0	0	0	0	102,272	102,272
Total - All Funds	324,571	388,344	376,739	406,938	460,981	460,981
Central Mail and Duplication	12/7	12/7	12/7	12/7	12/7	12/7
Personal Services	151,590	207,224	185,423	208,587	208,593	208,593
Other Expenses	10,033	13,898	13,033	13,730	13,730	13,730
Total - General Fund	161,623	221,122	198,456	222,317	222,323	222,323
Purchasing Revolving Fund	1,637,302	2,190,493	1,834,902	1,859,092	1,859,092	1,859,092
Total - All Funds	1,798,925	2,411,615	2,033,358	2,081,409	2,081,415	2,081,415
Federal Donated Foods/ Surplus Property	2/15	2/15	2/15	2/15	2/15	2/15
Personal Services	61,558	57,371	57,636	57,802	57,806	57,806
Other Expenses	132,271	135,312	135,312	135,594	135,594	335,594
Total - General Fund	193,829	192,683	192,948	193,396	193,400	393,400
Purchasing Revolving Fund	2,678,770	3,369,988	3,045,370	5,649,954	5,649,954	5,649,954
Total - All Funds	2,872,599	3,562,671	3,238,318	5,843,350	5,843,354	6,043,354
Resources and Facilities Planning	0/0	0/0	0/0	10/0	10/0	10/0
Personal Services	0	0	0	358,860	358,857	358,857
Other Expenses	0	0	0	34,387	34,387	34,387
Total - General Fund	0	0	0	393,247	393,244	393,244
Fleet Operations	0/82	0/84	0/82	0/82	0/82	0/82
Purchasing Revolving Fund	6,135,145	8,003,722	7,477,690	8,222,517	8,222,517	8,222,517
Central Stores	0/85	0/86	0/84	0/84	0/84	0/84
Purchasing Revolving Fund	21,095,360	26,117,410	23,108,209	22,763,205	22,763,205	22,763,205
Regional Laundry	0/62	0/62	0/61	0/61	0/61	0/61
Purchasing Revolving Fund	1,938,128	2,443,242	2,192,748	2,390,190	2,390,190	2,390,190
Less: Turnover - Personal Services	0 -	28,000	0-	19,300-	31,610-	36,910
EQUIPMENT						
General Fund	1,966	2,400	1,704	0	0	0
Bureau Total - All Funds	35,225,522	44,010,329	39,497,792	43,262,094	43,283,542	43,478,242

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	64	\$ 1,843,649	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 93,495		
Other Expenses		15,324		
Equipment		(2,400)		
Total - General Fund	0	\$ 106,419	0	\$ 0
Transfer of Phototypesetting from General Fund to Revolving Fund - (G) The cost of phototypesetting is transferred from the General Fund to the Purchasing Revolving Fund. This transfer reduces the General Fund expenditures by 1 position and \$47,000. This is not a true cost reduction because State agencies will now have to pay for these phototypesetting services that they had received at no cost. It is expected that this activity will produce a \$43,000 profit in fiscal year 1984-85.				
Personal Services	(1)	(\$ 35,000)		
Other Expenses		(12,000)		
Total - General Fund	(1)	(\$ 47,000)	0	\$ 0
Transfer of Data Processing Resources and Facilities Planning Program from the Bureau of Information Systems and Data Processing - (G) This program is transferred to this Bureau because it is directly involved in the acquisition of data processing equipment.				
Personal Services	10	\$ 358,857		
Other Expenses		34,387		
Total - General Fund	10	\$ 393,244	0	\$ 0
Increase in Turnover - (L) Additional savings are anticipated in Personal Services due to an increased amount of turnover during the last few years.				
Less: Turnover - Personal Services				(\$ 5,300)
Additional Funding for Storage of Federal Donated Foods - (L) Additional funding is provided for the storage of additional federal surplus foods. The value of food available for distribution is estimated to increase from \$3.4 million to \$9.2 million in fiscal year 1984-85.				
Other Expenses				200,000
1984-85 Governor's Recommended Budget/Total Legislative Revisions	73	\$ 2,296,312	0	\$ 194,700

OTHER LEGISLATIVE REQUIREMENTS

State Motor Vehicle Operations - The Office of Fleet Operations is requested to conduct a study of the motor vehicle operations administered by other State agencies. The study is to review the acquisition, maintenance, and usage policies of these agencies and evaluate their efficiency. Recommendations that would increase the efficiency of these operations or that would save money are requested to be submitted to the Appropriations Committee by January 1, 1985. Other State agencies are requested to cooperate with the Office of Fleet Operations in this study.

[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.

**DEPARTMENT OF ADMINISTRATIVE SERVICES
BUREAU OF PUBLIC WORKS
1326**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	412	322	319	319	332	332
Others Equated to Full-Time	50	41	41	41	34	34
Other Funds						
Permanent Full-Time	0	96	92	92	92	92
OPERATING BUDGET						
001 Personal Services	6,657,221	5,783,193	5,478,199	5,944,375	5,938,630	5,911,325
002 Other Expenses	6,850,029	8,308,420	8,114,286	8,528,562	7,949,388	7,949,388
021 Other Current Expenses	3,917,031	5,686,829	5,335,780	6,270,179	6,195,329	6,195,329
005 Equipment	151,467	26,320	26,320	25,000	25,000	25,000
Other Funding Acts	0	0	0	0	0	15,000
999 Bureau Total - General Fund	17,575,748	19,804,762	18,954,585	20,768,116	20,108,347	20,096,042
Additional Funds Available						
Special Funds Non-Appropriated	0	2,500,000	2,100,000	2,400,000	3,704,000	3,704,000
Bureau Total - All Funds	17,575,748	22,304,762	21,054,585	23,168,116	23,812,347	23,800,042
BUDGET BY PROGRAM						
Administration and Planning	16/0	16/0	16/0	16/0	16/0	16/0
Personal Services	243,682	423,281	361,672	440,160	432,870	432,870
Other Expenses	165,464	119,560	131,403	138,104	138,104	138,104
Total - General Fund	409,146	542,841	493,075	578,264	570,974	570,974
Maintenance of Buildings	269/0	277/0	275/0	275/0	288/0	288/0
Personal Services	3,586,317	4,726,090	4,095,755	4,719,392	4,805,677	4,805,677
Other Expenses	6,085,526	7,560,387	7,340,764	7,707,994	7,492,672	7,492,672
Equipment	145,450	20,000	20,000	17,000	17,000	17,000
Total - General Fund	9,817,293	12,306,477	11,456,519	12,444,386	12,315,349	12,315,349
Leasing	10/0	10/0	10/0	10/0	10/0	10/0
Personal Services	205,495	252,269	217,970	267,616	263,186	263,186
Other Expenses	21,278	12,958	12,811	19,285	18,785	18,785
021 Other Current Expenses						
Rents and Moving Expenses	3,917,031	5,686,829	5,335,780	6,270,179	6,195,329	6,195,329
Total - General Fund	4,143,804	5,952,056	5,566,561	6,557,080	6,477,300	6,477,300
Facilities Design and Construction	114/0	16/96	15/92	15/92	15/92	15/92
Personal Services	2,538,305	444,990	724,616	520,320	505,210	505,210
Other Expenses	328,670	350,515	367,223	381,601	19,601	19,601
Equipment	6,017	6,320	6,320	8,000	8,000	8,000
Total - General Fund	2,872,992	801,825	1,098,159	909,921	532,811	532,811
Special Funds Non-Appropriated	0	2,500,000	2,100,000	2,400,000	3,704,000	3,704,000
Total - All Funds	2,872,992	3,301,825	3,198,159	3,309,921	4,236,811	4,236,811
Energy Management	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	83,422	93,563	78,186	96,887	95,297	95,297
Other Expenses	249,091	265,000	262,085	281,578	280,226	280,226
Total - General Fund	332,513	358,563	340,271	378,465	375,523	375,523
Less: Turnover - Personal Services	0 -	157,000	0-	100,000-	163,610-	190,915
EQUIPMENT						
General Fund	151,467	26,320	26,320	25,000	25,000	25,000
OTHER FUNDING ACTS						
084-01 Historic Preservation of State Buildings, PA 84-489	0	0	0	0	0	15,000
Bureau Total - All Funds	17,575,748	22,304,762	21,054,585	23,168,116	23,812,347	23,800,042

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

Pos.

Amount

Pos.

Amount

1983-84 Governor's Estimated Expenditures	319	\$ 19,424,209	0	\$	0
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Inflation and Non-Program Changes

Personal Services		\$ 182,984			
Other Expenses		50,945			
Equipment		(1,320)			
Total - General Fund	0	\$ 232,609	0	\$	0

Transfer of Maintenance of Mystic Educational Center - (G)
Funding for the maintenance of the Mystic Educational Center is transferred from the Department of Education to the Bureau of Public Works. The Department of Education no longer occupies or utilizes this facility. The Bureau of Public Works will maintain this facility until it is used by another State agency. This increase is offset by an equal decrease in the Department of Education budget.

Personal Services	13	\$ 121,157			
Other Expenses		46,157			
Total - General Fund	13	\$ 167,314	0	\$	0

Funding for New Leased Space - (G) Funding is provided for new leased space recommended in the Statewide Facility and Capital Plan.

Other Current Expenses					
Rents and Moving Expenses		646,215			

Bonding for Other Expenses Directly Attributable to Capital Projects - (G) Funding for Other Expenses directly attributed to capital projects is transferred from the General Fund to Bond Funds. These Other Expenses include direct staff travel (motor vehicle rentals and supplies), advertisements for bids and consulting services, and printing and binding for technical studies and bid documents. This is not a true cost reduction, but is a transfer that more accurately reflects the cost of a capital construction project. Bonding for Personal Services in the Facilities Design and Construction section was instituted in fiscal year 1983-84.

Other Expenses	(362,000)			
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Increase in Turnover - (L) Additional savings are anticipated in Personal Services due to an increased amount of turnover during the last few years.

Less: Turnover - Personal Services			(\$	27,305)
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1984 FAC Acts (see detail in separate section).

Other Funding Acts			\$	15,000
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	332	\$ 20,108,347	0	(\$	12,305)
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ACTS FUNDED FROM FAC ACCOUNT
1984 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 84-489

"An Act Concerning the Cooperative Use and Historic Preservation of State Buildings" - This act provides \$15,000 to modify the State Land and Building Inventory to enable the system to record information on the historic, architectural and cultural significance of State-owned buildings. Effective Date: July 1, 1984.

\$	15,000
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OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

104 - General Government

PA 84-436, "An Act Concerning the Maintenance of Court Facilities" - Effective July 1, 1985, this act will transfer the authority for courthouse facility operations and maintenance from the Department of Administrative Services (DAS) to the Judicial Department. DAS has \$3,518,000, 83 full-time positions and 12 part-time positions in the 1984-85 appropriation devoted to the maintenance of Judicial Department facilities. These costs and positions will be transferred to the Judicial Department in the 1985-86 budget.

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Purchase and renovation of building at 340 Capitol Ave., (Sec. 2b1), SA 84-54	\$ 1,400,000	\$ 3,800,000	\$ 8,205,000
Modifications and renovations for energy conservation, (Sec. 2b2), SA 84-54	1,500,000	0	1,500,000
Renovation and improvement of building at 79 Elm St., (Sec. 2b3), SA 84-54	10,000,000	800,000	10,800,000
Renovation and improvement of Mackenzie Hall, (Sec. 2b4), SA 84-54	2,372,000	187,250	2,559,250
Renovation and improvement of State-owned facilities, (Sec. 2b5), SA 84-54	4,000,000	3,000,000	7,000,000
Development of State office facilities, (Sec. 2b6), SA 84-54	1,000,000	3,000,000	4,000,000
Planning, land acquisition, site development, additions, and modifications for handicapped persons for State office facilities, (Sec. 54), SA 84-54	3,000,000	13,140,000	16,140,000

1984 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Planning, land acquisition, site development, additions, and modifications for handicapped persons for State office facilities, (Sec. 147), SA 84-54	\$ 3,000,000	0	\$ 3,000,000

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

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
002 OPERATING BUDGET						
Other Expenses	2,859	10,000	9,887	10,000	8,000	8,000
999 Agency Total - General Fund	2,859	10,000	9,887	10,000	8,000	8,000
Agency Grand Total	2,859	10,000	9,887	10,000	8,000	8,000
BUDGET BY FUNCTION						
Administration	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	2,859	10,000	9,887	10,000	8,000	8,000
Total - General Fund	2,859	10,000	9,887	10,000	8,000	8,000
Agency Grand Total	2,859	10,000	9,887	10,000	8,000	8,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	0	\$ 8,000	0	\$ 0
1984-85 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 8,000	0	\$ 0

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

BUREAU OF STATEWIDE EMERGENCY TELECOMMUNICATIONS [1] 1391

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4	7	7	7	7	6
OPERATING BUDGET						
001 Personal Services	69,714	166,607	94,699	176,032	172,532	149,322
002 Other Expenses	4,298	16,315	13,130	18,144	18,053	18,053
005 Equipment	2,898	3,000	3,000	2,000	1,500	1,500
999 Bureau Total - General Fund	76,910	185,922	110,829	196,176	192,085	168,875
Agency Grand Total	76,910	185,922	110,829	196,176	192,085	168,875
BUDGET BY FUNCTION						
Administration	4/0	7/0	7/0	7/0	7/0	6/0
Personal Services	69,714	166,607	94,699	176,032	176,032	152,822
Other Expenses	4,298	16,315	13,130	18,144	18,053	18,053
Total - General Fund	74,012	182,922	107,829	194,176	194,085	170,875
Less: Turnover - Personal Services	0	0	0	0-	3,500-	3,500
EQUIPMENT						
General Fund	2,898	3,000	3,000	2,000	1,500	1,500
Agency Grand Total	76,910	185,922	110,829	196,176	192,085	168,875

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	7	\$ 185,737	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 5,925		
Other Expenses		423		
Total - General Fund	0	\$ 6,348	0	\$ 0
Remove One Position - (1) Funds and authorization for one position are removed to more accurately reflect the current staffing needs of the Agency.				
Personal Services			(1)	(\$ 23,210)
1984-85 Governor's Recommended Budget/Total Legislative Revisions	7	\$ 192,085	(1)	(\$ 23,210)

[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.

ATTORNEY GENERAL **1501**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	198	206	206	206	202	202
Others Equated to Full-Time	7	6	6	11	11	11
Other Funds						
Permanent Full-Time	5	1	4	6	6	6
Others Equated To Full-Time	3	0	0	3	3	3
OPERATING BUDGET						
001 Personal Services	5,569,162	6,314,421	6,257,952	6,569,684	6,669,396	6,669,396
002 Other Expenses	535,462	561,301	554,941	583,704	583,704	583,704
005 Equipment	91,255	5,700	5,700	5,700	110,700	110,700
Other Funding Acts	0	0	0	0	0	10,000
999 Agency Total - General Fund [1]	6,195,879	6,881,422	6,818,593	7,159,088	7,363,800	7,373,800
Additional Funds Available						
Federal Contributions	32,500	0	0	0	0	0
Anti-Trust Fund [2]	157,990	75,000	225,000	100,000	100,000	100,000
Agency Grand Total	6,386,369	6,956,422	7,043,593	7,259,088	7,463,800	7,473,800
BUDGET BY FUNCTION						
Legal Services to State Agencies	187/5	191/1	191/4	191/6	195/6	195/6
Personal Services	5,411,388	6,355,144	6,209,575	6,622,684	6,722,396	6,722,396
Other Expenses	490,462	557,951	537,716	564,684	564,684	564,684
Total - General Fund	5,901,850	6,913,095	6,747,291	7,187,368	7,287,080	7,287,080
Federal Contributions	32,500	0	0	0	0	0
Anti-Trust Fund	157,990	75,000	225,000	100,000	100,000	100,000
Total - All Funds	6,092,340	6,988,095	6,972,291	7,287,368	7,387,080	7,387,080
State Employees Workers'						
Compensation Administration	11/0	15/0	15/0	15/0	7/0	7/0
Personal Services	157,774	49,277	48,377	37,000	37,000	37,000
Other Expenses	45,000	3,350	17,225	19,020	19,020	19,020
Total - General Fund	202,774	52,627	65,602	56,020	56,020	56,020
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	90,000	0-	90,000-	90,000-	90,000
EQUIPMENT						
General Fund	91,255	5,700	5,700	5,700	110,700	110,700
OTHER FUNDING ACTS						
84-01 New Motor Vehicle Warranties and Dispute Resolutions for Defective Vehicles, PA 84-338	0	0	0	0	0	10,000
Agency Grand Total	6,386,369	6,956,422	7,043,593	7,259,088	7,463,800	7,473,800

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	206	\$ 6,825,665	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 281,506		
Other Expenses		28,763		
Total - General Fund	0	\$ 310,269	0	\$ 0

108 - General Government

Transfer of One Position - (G) Funds are provided for the transfer of one position, previously reimbursed by the Department of Mental Health, to the Attorney General's Office.

Personal Services	1	\$	22,866
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Indemnification of State Employees - (G) Funds are provided for three additional Attorneys for indemnification of state employees. P.A. 83-464 requires the Attorney General to represent all state officers and employees, including the Judicial Branch, in civil action brought against them.

Personal Services	3	\$	100,000
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Second Injury Fund - (G) Administration of the Second Injury Fund is transferred from the Attorney General's Office to the State Treasurer. The Treasurer has statutory authority over this fund. Expenditures for administration of this fund are reimbursed by the Second Injury Fund.

Personal Services	(8)		
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Automation - (G) Funds are provided for the partial implementation of word processing and data processing equipment.

Equipment		\$	75,000
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Furniture and Library Books - (G) Funds are provided for the replacement and addition of furniture and for new library books.

Equipment		\$	30,000
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1984 FAC Acts (see detail in separate section).

Other Funding Acts		\$	10,000
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	202	\$	7,363,800	0	\$	10,000
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ACTS FUNDED FROM FAC ACCOUNT 1984 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 84-338 An Act Concerning New Motor Vehicle Warranties And Dispute Resolution Procedures For Defective Vehicles - This act requires the Attorney General to certify which automobile manufacturer's informal dispute procedures comply with federal and state standards. Funds in the amount of \$10,000 are provided for a part-time support staff person to assist the Attorney General with regard to this provision. Effective Date: July 1, 1984

\$	10,000
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[1] This total represents a net figure. Reimbursement is provided to the General Fund through the Workers' Compensation Commission in the amount of \$171,996 to administer the Second Injury Fund.

[2] The Anti-Trust Revolving Fund, which is in the custody of the State Treasurer, consists of funds appropriated to the revolving fund, gifts or grants made to the state for anti-trust enforcement, funds awarded to the state for the recovery of costs and 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 is used for the payment of costs, expenses and charges incurred in the preparation, institution and maintenance of anti-trust actions under state and federal laws. PA 80-111 increased the fund's ceiling from 10% of funds collected annually (but less than \$250,000) to a maximum of \$1,000,000 effective upon passage.

OFFICE OF THE CLAIMS COMMISSIONER **1502**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	92,975	80,203	77,583	86,078	86,078	86,078
002 Other Expenses	4,754	8,625	8,148	10,875	20,250	20,250
Other Current Expenses	81,230	70,000	69,906	85,000	75,000	75,000
005 Equipment	0	1,000	1,000	5,000	2,000	2,000
999 Agency Total - General Fund	178,959	159,828	156,637	186,953	183,328	183,328
Agency Grand Total	178,959	159,828	156,637	186,953	183,328	183,328
BUDGET BY FUNCTION						
Administration	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	92,975	80,203	77,583	86,078	86,078	86,078
Other Expenses	4,754	8,625	8,148	10,875	20,250	20,250
021 Adjudicated Claims	81,230	70,000	69,906	85,000	75,000	75,000
Total - General Fund	178,959	158,828	155,637	181,953	181,328	181,328
EQUIPMENT						
General Fund	0	1,000	1,000	5,000	2,000	2,000
Agency Grand Total	178,959	159,828	156,637	186,953	183,328	183,328

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	3	\$ 159,168	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 6,437		
Other Expenses		1,723		
Other Current Expenses		5,000		
Adjudicated Claims		\$ 1,000		
Equipment		\$ 14,160		
Total - General Fund	0	\$ 28,320	0	\$ 0
Additional Hearing Officers - (G) Funds are provided to hire hearing officers on a contractual basis to aid in the adjudication of claims.				
Other Expenses		10,000		
1984-85 Governor's Recommended Budget/Total Legislative Revisions	3	\$ 183,328	0	\$ 0

OFFICE OF THE INSPECTOR GENERAL **1503**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	0	0	0	0	3	3
OPERATING BUDGET						
001 Personal Services	0	0	0	0	75,000	75,000
002 Other Expenses	0	0	0	0	15,000	15,000
005 Equipment	0	0	0	0	10,000	10,000
999 Agency Total - General Fund	0	0	0	0	100,000	100,000
Agency Grand Total	0	0	0	0	100,000	100,000
BUDGET BY FUNCTION						
Administration	0/0	0/0	0/0	0/0	3/0	3/0
Personal Services	0	0	0	0	75,000	75,000
Other Expenses	0	0	0	0	15,000	15,000
Total - General Fund	0	0	0	0	90,000	90,000
EQUIPMENT						
General Fund	0	0	0	0	10,000	10,000
Agency Grand Total	0	0	0	0	100,000	100,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	0	\$ 0	0	\$ 0
Inflation and Non-Program Changes				
Personal Services				
Other Expenses				
Total - General Fund	0	\$ 0	0	\$ 0
Creation of the Office of the Inspector General - (G)				
Funding is provided to create a Connecticut Office of the Inspector General. This Office would be located within the Office of Policy and Management for administrative purposes only. Its purpose is to detect and prevent waste and abuse in the use and disposition of public property, and in the collection, disbursement and expenditure of State and Federal funds administered by State agencies. Findings of the Office will be reported to the Governor and Auditors of Public Accounts. The specific duties and responsibilities of the Office of the Inspector General are described in SSB 448, "An Act Establishing an Office of Inspector General". This is enabling legislation required to establish the Office. It should be noted that funding is for partial year operations of the Office. - (L) SSB 448 failed to pass the 1984 General Assembly. Thus, the \$100,000 included in SA 84-20, the Appropriations Act, will lapse at the end of the fiscal year.				
Personal Services	3	\$ 75,000		
Other Expenses		15,000		
Equipment		10,000		
Total - General Fund	3	\$ 100,000	0	\$ 0
1984-85 Governor's Recommended Budget/Total Legislative Revisions	3	\$ 100,000	0	\$ 0

DEPARTMENT OF PUBLIC SAFETY **2000**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,350	1,377	1,380	1,352	1,384	1,381
Others Equated to Full-Time	5	5	8	22	6	6
OPERATING BUDGET						
001 Personal Services	29,035,197	32,451,366	34,238,020	34,846,919	35,363,700	34,958,700
002 Other Expenses	8,564,730	10,224,864	10,779,300	11,736,020	12,079,309	12,104,309
021 Other Current Expenses	0	500,000	160,000	0	0	0
005 Equipment	432,165	618,000	618,000	415,250	462,650	437,650
Other Funding Acts	10,000	0	0	0	0	35,000
999 Agency Total - General Fund [1][2][3]	38,042,092	43,794,230	45,795,320	46,998,189	47,905,659	47,535,659
Additional Funds Available						
Federal Contributions [4]	898,336	406,500	447,677	216,400	216,400	216,400
Private Contributions [5]	97,016	91,200	186,209	448,590	448,590	448,590
Working Capital Fund [6]	936,477	1,000,000	1,077,480	1,040,000	1,040,000	1,040,000
Agency Grand Total	39,973,921	45,291,930	47,506,686	48,703,179	49,610,649	49,240,649
BUDGET BY PROGRAM						
Bureau of Management Services	82/0	82/0	82/0	82/0	82/0	82/0
Personal Services	1,919,054	2,117,959	2,198,081	2,268,846	2,258,814	2,248,113
Other Expenses	845,115	916,407	965,825	1,023,066	1,010,562	1,010,562
Equipment	5,880	15,619	15,619	2,400	2,400	2,400
Total - General Fund	2,770,049	3,049,985	3,179,525	3,294,312	3,271,776	3,261,075
Bureau of Technical Support Services	101/0	101/0	99/0	99/0	99/0	99/0
Personal Services	1,876,667	2,104,945	2,184,385	2,230,152	2,220,247	2,209,985
Other Expenses	3,361,097	4,959,318	5,231,194	6,135,376	6,056,194	6,056,194
Equipment	188,998	63,354	63,354	23,350	23,350	23,350
Total - General Fund	5,426,762	7,127,617	7,478,933	8,388,878	8,299,791	8,289,529
Federal Contributions	115,229	0	38	0	0	0
Working Capital Fund	936,477	1,000,000	1,077,480	1,040,000	1,040,000	1,040,000
Total - All Funds	6,478,468	8,127,617	8,556,451	9,428,878	9,339,791	9,329,529
Bureau of Patrol	860/0	887/0	896/0	868/0	896/0	891/0
Personal Services	18,902,633	21,737,187	22,549,160	22,692,523	23,710,522	23,361,769
Other Expenses	2,882,768	2,910,807	3,063,479	2,967,499	3,400,530	3,425,530
Equipment	54,403	350,828	350,828	253,100	300,500	275,500
Other Current Expenses	0	500,000	160,000	0	0	0
Truck Weight Overtime	0	500,000	160,000	0	0	0
Total - General Fund	21,839,804	25,498,822	26,123,467	25,913,122	27,411,552	27,062,799
Federal Contributions	670,137	235,770	259,086	0	0	0
Private Contributions	40,316	71,100	145,536	445,590	445,590	445,590
Total - All Funds	22,550,257	25,805,692	26,528,089	26,358,712	27,857,142	27,508,389
Bureau of Special Investigations	101/0	101/0	99/0	99/0	103/0	103/0
Personal Services	2,333,450	2,573,433	2,670,566	2,779,323	2,829,662	2,774,925
Other Expenses	252,991	214,435	225,287	225,342	242,443	242,443
Equipment	35,626	35,345	35,345	79,700	79,700	79,700
Total - General Fund	2,622,067	2,823,213	2,931,198	3,084,365	3,151,805	3,097,068
Federal Contributions	29,000	50,000	50,000	50,000	50,000	50,000
Private Contributions	0	0	3,000	3,000	3,000	3,000
Total - All Funds	2,651,067	2,873,213	2,984,198	3,137,365	3,204,805	3,150,068
Bureau of Fire Marshal	64/0	64/0	64/0	64/0	64/0	64/0
Personal Services	1,324,871	1,499,814	1,554,406	1,588,503	1,542,661	1,523,710
Other Expenses	37,562	40,459	42,039	45,751	45,445	45,445
Equipment	2,156	880	880	0	0	0
Total - General Fund	1,364,589	1,541,153	1,597,325	1,634,254	1,588,106	1,569,155
Federal Contributions	5,390	16,260	16,153	166,400	166,400	166,400
Private Contributions	1,205	0	1,808	0	0	0
Total - All Funds	1,371,184	1,557,413	1,615,286	1,800,654	1,754,506	1,735,555
Bureau of Emergency Services	8/0	8/0	8/0	8/0	8/0	8/0
Personal Services	289,141	273,285	280,752	330,203	322,557	318,600
Other Expenses	30,360	28,322	29,104	28,650	28,702	28,702
Equipment	256	54,649	54,649	0	0	0
Total - General Fund	319,757	356,256	364,505	358,853	351,259	347,302

112 - Regulation and Protection

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
Bureau of Police Support Services	98/0	98/0	96/0	96/0	96/0	96/0
Personal Services	1,594,511	1,789,366	1,869,396	2,165,781	2,153,639	2,127,212
Other Expenses	1,087,924	1,089,370	1,149,073	1,233,451	1,217,458	1,217,458
Equipment	23,463	38,221	38,221	18,000	18,000	18,000
Total - General Fund	2,705,898	2,916,957	3,056,690	3,417,232	3,389,097	3,362,670
Private Contributions	52,277	10,050	14,286	0	0	0
Total - All Funds	2,758,175	2,927,007	3,070,976	3,417,232	3,389,097	3,362,670
Bureau of Safety Education	7/0	7/0	7/0	7/0	7/0	7/0
Personal Services	157,746	178,937	184,885	187,278	182,315	180,073
Other Expenses	4,711	11,126	10,779	13,964	11,959	11,959
Equipment	26	2,130	2,130	3,700	3,700	3,700
Total - General Fund	162,483	192,193	197,794	204,942	197,974	195,732
Federal Contributions	78,580	104,470	122,400	0	0	0
Private Contributions	0	0	349	0	0	0
Total - All Funds	241,063	296,663	320,543	204,942	197,974	195,732
Bureau of Forensic Lab	29/0	29/0	29/0	29/0	29/0	29/0
Personal Services	637,124	719,000	746,389	765,810	743,283	814,313
Other Expenses	62,202	54,620	62,520	62,921	66,016	66,016
Equipment	121,357	56,974	56,974	35,000	35,000	35,000
Total - General Fund	820,683	830,594	865,883	863,731	844,299	915,329
Private Contributions	3,218	10,050	21,230	0	0	0
Total - All Funds	823,901	840,644	887,113	863,731	844,299	915,329
Less: Turnover - Personal Services	0 -	542,560	0-	161,500-	600,000-	600,000
EQUIPMENT						
General Fund	432,165	618,000	618,000	415,250	462,650	437,650
OTHER FUNDING ACTS						
Other Funding Acts	0/0	0/0	0/0	0/0	0/0	2/0
082-01 Bullet-Proof Vests						
SA 82-51	10,000	0	0	0	0	0
084-01 Statewide Crime Stoppers						
Program, PA 84-540	0	0	0	0	0	35,000
Agency Grand Total	39,973,921	45,291,930	47,506,686	48,703,179	49,610,649	49,240,649

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	1,380	\$ 44,470,703	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 1,492,396		
Other Expenses		629,528		
Other Current Expenses		(500,000)		
Equipment		(225,000)		
Total - General Fund	0	\$ 1,396,924	0	\$ 0

Funding for the Purchase of Bulletproof Vests - (G) Funding is provided for the purchase of additional bulletproof vests for State Policemen in the Department of Public Safety. This provides \$40,000, to be equally matched by private contributions. This \$80,000 would provide an additional 365 vests to the Department. - (L) The Department of Public Safety currently has about 150 bulletproof vests. The additional 365 vests would bring the total to 515 bulletproof vests. This is insufficient to equip all the State Troopers in the Patrol function. An additional \$25,000 is provided in Other Expenses to purchase approximately 115 more vests. It is not known if additional matching private funds would be available.

Other Expenses		40,000		25,000
Private Contributions		40,000		
Total - General Fund	0	\$ 80,000	0	\$ 25,000

Funding for Trooper Trainee Class in Fiscal Year 1984-85 - (G) Funding is provided for a 35-person State Trooper Trainee Class, which will graduate an estimated 28 Troopers. The class is intended to begin on December 1, 1984. Graduation would be in June, 1985. - (L) The Department of Public Safety indicates that it will not be able to start a new Trooper Trainee Class until April, 1985. Funding is provided for a 40-person State Trooper Trainee Class, which will graduate an estimated 33 Troopers. The class is intended to begin in April, 1985 and would graduate in October, 1985. There will be about 935 sworn personnel upon graduation of this class. The authorized number of sworn personnel is currently 927. Funding is reduced by \$110,295 because of the delay in beginning the class.

Personal Services	\$	223,159	(\$	110,295)
Other Expenses		60,000		
Total - General Fund	0	\$ 283,159	0	(\$ 110,295)

Continuation of Vehicle Installment-Purchase Program - (G) Funding is provided to continue the vehicle replacement program begun two years ago. Fiscal year 1984-85 will be the third year of the program in which the Department will completely replace its fleet of over 1,000 vehicles. This \$1,219,518 increase is for about 340 more vehicles to be obtained through a 40-month installment-purchase arrangement.

Other Expenses	1,219,518
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Funding for Additional Welfare Fraud Investigators - (G) Full year funding is provided for 4 additional welfare fraud investigators. These 4 positions would result in the Department of Public Safety having 20 Welfare Fraud Investigations Enforcement Officers (plus 4 other staff). These additional personnel are required because the Department has over 9,000 Aid to Families With Dependent Children (AFDC) and Food Stamp Fraud cases under investigation and in backlog. These personnel complement the effort of the Department of Income Maintenance in keeping the State's error rate low, thus avoiding costly federal sanctions. In fiscal year 1982-83 about \$1,060,000 was collected as a result of these investigations. It is estimated that these additional personnel will increase the annual amount collected by about \$200,000. It should be noted that these positions are subject to a 50% - 75% federal reimbursement. - (L) Funding is reduced so that these positions will be funded for 3/4 year. Estimated additional collections resulting from these additional personnel are \$100,000 for fiscal year 1984-85.

Personal Services	4	\$ 80,000	(\$	20,000)
Other Expenses		20,000		
Total - General Fund	4	\$ 100,000	0	(\$ 20,000)

Transfer of Motor Vehicle Inspectors to the Department of Motor Vehicles - (L) Two Motor Vehicle Inspector positions are removed from the authorized position count of the Department of Public Safety. These two positions and the funding for the positions were transferred to the Department of Motor Vehicles in fiscal year 1983-84, but the Public Safety's position count was not adjusted.

Personal Services	(2)
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Reduction in Funding for Personal Services - (L) Funding is reduced for Personal Services because the Governor's Recommended level for FY 1984-85 included funding for Personal Services costs in fiscal year 1983-84 that exceeded appropriations by \$800,000. The actual Personal Services expenditures that should be included in the fiscal

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year 1984-85 present level base are \$686,000.

Personal Services					(\$ 114,000)
Total - Personal Services	0	\$	0	0	(\$ 114,000)

Funding for Vacant Civilian Positions - (G) Funding in the amount of \$325,705 is provided to fill about 20 of the Department's vacant civilian positions. The Department has averaged 35 vacancies out of 452 authorized civilian positions over the last few years. - (L) Funding for vacant civilian positions is reduced by \$160,705. This would permit the Department of Public Safety to fill about 10 of its currently vacant civilian positions for a full year. The filling of these positions would be an increase over the present staffing level of the Department. Five of these positions and \$80,000 are to be used to replace sworn personnel in the Forensic Laboratory. This replacement plan and its requirements are explained in detail under Other Legislative Requirements.

Personal Services		\$	325,705		(\$ 160,705)
Total - Personal Services	0	\$	325,705	0	(\$ 160,705)

Reduction in Funding for Equipment - (L) Funding for new equipment is reduced by \$25,000 because the Governor's Recommended level exceeds inflationary guidelines. The funding has also been reduced because there are equipment items that may be funded from other sources (Enterprise Fund or Nuclear Safety Preparedness Fund).

Equipment		\$	69,650		(\$ 25,000)
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Reduction in Authorized Position Count - (L) The authorized position count for the Department of Public Safety is reduced by 3 positions. These positions were erroneously added to the Department's authorized count by the Office of Policy and Management as the result of the October Special Session.

Personal Services					(3)
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1984 FAC Acts (see detail in separate section below)

Other Funding Acts				2	\$ 35,000
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	1,384	\$	47,905,659	(3)	(\$ 370,000)
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ACTS FUNDED FROM FAC ACCOUNT 1984 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 84-540

"An Act Establishing a Statewide Crime Stoppers Program, the Disposition of Property Seized as a Result of a Search and Permitting Rewards by Municipalities for Certain Information Concerning Crimes" - This act provides \$35,000 to employ a Director and a Secretary to establish and operate a Statewide Crime Stoppers Program. The act also establishes a Crime Stoppers Advisory Council to assist in the creation of local crime stoppers programs, to promote local crime stoppers programs in the media, and to help law enforcement agencies detect and combat crime by increasing the flow of information to and between law enforcement agencies. Local crime stoppers programs are private, nonprofit organizations which accept and expend donations for rewards to persons who report to the organization information concerning criminal activity and which forward the information to the appropriate law enforcement agency. Effective Date: July 1, 1984.

\$ 35,000

OTHER LEGISLATIVE REQUIREMENTS

Civilianization Program: Replacement of Sworn Personnel in Civilian Positions - Funding for five civilian vacancies has been provided in fiscal year 1984-85 so that civilians may be trained in the Forensic Laboratory by sworn personnel. It is necessary for individuals in the Forensic Lab to have enough expertise to be considered as experts in the field of forensic science by the courts. This is a pilot program that is intended to provide civilians in civilian type positions, and free sworn personnel to work in positions requiring the training received by State Troopers. Other positions that this applies to are in the Support and Technical Services areas.

The Department of Public Safety is to provide semi-annual reports on efforts to place and train civilians in these positions, beginning on December 1, 1984. The reports should be sent to the Appropriations Committee.

Motor Vehicle Replacement Plan - The Department of Public Safety is requested to submit a report to the Appropriations Committee by January 1, 1985 that describes the proposed vehicle replacement schedule beginning on July 1, 1985. Fiscal year 1984-85 will be the third year of the installment - purchase agreement with Gelco Corp. By July 1, 1985 all of the Department's fleet of trooper cars will have been replaced. The report should compare the cost/benefit of installment purchase versus purchase or lease. The fleet management and maintenance program should be evaluated. The replacement schedule should cover the next three fiscal years.

Truck Weight Enforcement - The Department of Public Safety is requested to cooperate with the Department of Transportation in developing a plan that would consolidate the administration, enforcement, and adjudication of the Truck Weight Program in DOT. The plan should detail the timing, costs, and potential problems/benefits resulting from this consolidation. The report is requested to be submitted to the Appropriations Committee by January 1, 1985.

Funding of Troop W Operations by the Enterprise Fund - The Department of Public Safety is requested to study the feasibility of having Troop W - Bradley International Airport security operations funded by the Enterprise Fund. This report is to be provided to the Appropriations Committee by February 1, 1985.

Policy on the Use of Bulletproof Vests - The Department of Public Safety is requested to establish a policy on the assignment and use of bulletproof vests by sworn personnel. This report is to be provided to the Appropriations Committee by January 1, 1985.

Use of Overtime - The Department of Public Safety is requested to provide quarterly reports to the Appropriations Committee on the use of overtime, on a format to be 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 usage.

OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 84-419, "An Act Eliminating Compensation Time for State Police Officers of the Rank of Captain or Above" - This act requires that compensatory time earned by State Police officers of the rank of Lieutenant or above after the effective date of this act be taken in accordance with the Department of Administrative Services' Management Personnel Policy No. 80-1. This requires that compensatory time earned by management personnel during a six month period must be used during the succeeding six month period, or it is lost. This act also requires these State Police officers to use all compensatory time earned prior to the bill's effective date within five years, or forfeit such time. This would reduce the amount of outstanding accrued compensatory time and reduce the Department's payments for this accrued time.

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for statewide communications system, (Sec. 2c1), SA 84-54	\$ 100,000	\$ 500,000	\$ 990,000
Renovations and improvements to various State Police facilities, (Sec. 2c2), SA 84-54	550,000	0	550,000

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OTHER 1984 BOND AUTHORIZATION REVISIONS

SA 84-54, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 148: This section removes the specification that the new Troop C facility for the Department of Public Safety would be constructed in the Town of Tolland. This revises Section 2c3 of SA 83-17, JSS.

[1] SA 83-1, October Special Session, provided an additional appropriation of \$795,000 to the Department of Public

Safety for a 60 member trooper class (Personal Services, \$360,000; Other Expenses, \$110,000) and 12 vehicle weight and safety inspectors (Personal Services, \$100,000; Equipment, \$225,000) to expand the State's truck weight enforcement effort. These figures have been included in the "Appropriated 1983-84" column.

[2] In addition to the funds shown in the "Appropriated 1983-84" column, deficiency appropriations were provided in the following amounts: Personal Services, \$686,000; Other Expenses, \$114,000. These increased appropriations have been reflected in the "Estimated Expenditure 1983-84" column.

[3] It is estimated that General Fund revenues of \$2,669,875 will be collected by the Department in fiscal year 1984-85. These revenues include \$1,500,000 in fees for the services of Resident State Troopers, \$151,000 in fees for weapons permits, \$150,000 in fees for the inspection of elevators, \$140,000 in miscellaneous recoveries, \$129,700 in demolition fees, \$106,700 in fees from private detectives, bondsmen, private security employees and security guards, and \$250,000 in refunds of prior year expenditures. In addition, reimbursements of \$993,800 are anticipated, \$630,000 of which are from reimbursements for police services at highway construction projects. Other reimbursements include federal grants, \$160,000, and the Municipal Police Training Council's use of the Connecticut Police Academy, \$66,000.

[4] It is estimated that \$216,400 in Federal Funds will be received by the Department in fiscal year 1984-85. This includes \$166,400 from the U.S. Department of Transportation for a state hazardous materials enforcement development program and \$50,000 from the Office of Justice Assistance Research and Statistics to support confidential narcotics and organized crime investigations.

[5] It is estimated that \$448,590 in private contributions will be received by the Department in fiscal year 1984-85. This includes \$445,590 from the Nuclear Safety Emergency Preparedness Fund for the development and testing of Connecticut's radiological response plan.

[6] It is estimated that \$1,040,000 will be received in fiscal year 1984-85 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 expenses of the COLLECT System.

MUNICIPAL POLICE TRAINING COUNCIL [1] 2003

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	19	19	19	21	20	21
OPERATING BUDGET						
001 Personal Services	428,954	486,440	517,159	534,455	521,229	532,229
002 Other Expenses	462,805	555,950	528,651	806,870	582,659	649,659
005 Equipment	38,642	41,000	41,000	74,435	44,825	60,325
999 Agency Total - General Fund	930,401	1,083,390	1,086,810	1,415,760	1,148,713	1,242,213
Additional Funds Available						
Federal Contributions	29,777	25,000	25,000	0	0	0
Agency Grand Total	960,178	1,108,390	1,111,810	1,415,760	1,148,713	1,242,213
BUDGET BY FUNCTION						
Administration	9/0	9/0	9/0	11/0	10/0	11/0
Personal Services	182,485	213,540	245,159	243,953	238,232	249,232
Other Expenses	100,361	88,000	60,701	167,050	144,774	144,774
Total - General Fund	282,846	301,540	305,860	411,003	383,006	394,006
Instruction	10/0	10/0	10/0	10/0	10/0	10/0
Personal Services	246,469	272,900	272,000	290,502	282,997	282,997
Other Expenses	362,444	467,950	467,950	639,820	437,885	504,885
Total - General Fund	608,913	740,850	739,950	930,322	720,882	787,882
Federal Contributions	29,777	25,000	25,000	0	0	0
Total - All Funds	638,690	765,850	764,950	930,322	720,882	787,882
EQUIPMENT						
General Fund	38,642	41,000	41,000	74,435	44,825	60,325
Agency Grand Total	960,178	1,108,390	1,111,810	1,415,760	1,148,713	1,242,213

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	19	\$ 1,075,687	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 16,193		
Other Expenses		33,008		
Equipment		3,825		
Total - General Fund	0	\$ 53,026	0	\$ 0

Additional Funding for PA 82-357, "An Act Concerning Police Training" - (G) Full year funding is provided for 1 additional position (Field Program Director) to verify local police officers' training records to monitor compliance with the training requirements mandated by PA 82-357. - (L) Additional funding is necessary to permit the Municipal Police Training Council to provide this additional training. The training is for 480 hours of basic training to all part-time officers and 40 hours of certified review training every 3 years for all police officers. Funding is provided for a computer system, an Automated Data Systems Typist for a full year, and for instructors and materials needed for these additional training courses.

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Personal Services	1	\$	20,000	1	\$	11,000
Other Expenses						67,000
Equipment						15,500
Total - General Fund	1	\$	20,000	1	\$	93,500
1984-85 Governor's Recommended Budget/Total Legislative Revisions	20	\$	1,146,713	1	\$	93,500

[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.

BOARD OF FIREARMS PERMIT EXAMINERS [1] **2004**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	21,224	36,303	52,303	38,333	39,480	35,980
002 Other Expenses	3,981	4,800	4,800	5,020	5,020	5,020
005 Equipment	0	1,236	1,236	500	500	500
999 Agency Total - General Fund [2]	25,205	42,339	58,339	43,853	45,000	41,500
Agency Grand Total	25,205	42,339	58,339	43,853	45,000	41,500
BUDGET BY FUNCTION						
Administration	1/0	2/0	2/0	2/0	2/0	2/0
Personal Services	21,224	36,303	52,303	38,333	39,480	35,980
Other Expenses	3,981	4,800	4,800	5,020	5,020	5,020
Total - General Fund	25,205	41,103	57,103	43,353	44,500	41,000
EQUIPMENT						
General Fund	0	1,236	1,236	500	500	500
Agency Grand Total	25,205	42,339	58,339	43,853	45,000	41,500

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.	Amount		Pos.	Amount	
1983-84 Governor's Estimated Expenditures	2	\$ 41,999		0	\$ 0	
Inflation and Non-Program Changes						
Personal Services		\$ 3,463				
Other Expenses		274				
Equipment		(736)				
Total - General Fund	0	\$ 3,001		0	\$ 0	
Reduction in Personal Services Funding - (L) Funding is reduced for Personal Services due to the retirement of an employee. Savings result from the pay differential between this retired employee and a replacement, and from elimination of longevity payments.						
Personal Services					(\$ 3,500)	
1984-85 Governor's Recommended Budget/Total Legislative Revisions	2	\$ 45,000		0	(\$ 3,500)	

[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] In addition to the funds shown in the "Appropriated 1983-84" column, a deficiency appropriation was provided in the following amount: Personal Services, \$16,000. The increased appropriation has been reflected in the "Estimated Expenditure 1983-84" column.

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

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	29	29	29	29	29	29
Other Funds						
Permanent Full-Time	11	11	11	11	11	11
OPERATING BUDGET						
001 Personal Services	495,838	591,400	588,677	611,764	616,933	605,933
002 Other Expenses	65,257	82,600	80,300	88,763	88,763	86,763
005 Equipment	160	500	500	600	600	42,000
999 Agency Total - General Fund	561,255	674,500	669,477	701,127	706,296	734,696
Additional Funds Available						
Federal Contributions [2]	831,947	603,000	798,000	860,000	860,000	860,000
Special Funds Non-Appropriated [3]	20,000	20,000	20,000	20,000	20,000	20,000
Agency Grand Total	1,413,202	1,297,500	1,487,477	1,581,127	1,586,296	1,614,696
BUDGET BY FUNCTION						
Administration	29/11	29/11	29/11	29/11	29/11	29/11
Personal Services	495,838	612,500	588,677	638,055	643,224	643,224
Other Expenses	55,115	82,600	80,300	88,763	88,763	86,763
Total - General Fund	550,953	695,100	668,977	726,818	731,987	729,987
Federal Contributions	271,610	430,000	278,000	315,000	315,000	315,000
Special Funds Non-Appropriated	20,000	20,000	20,000	20,000	20,000	20,000
Total - All Funds	842,563	1,145,100	966,977	1,061,818	1,066,987	1,064,987
Training and Education	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	10,142	0	0	0	0	0
Total - General Fund	10,142	0	0	0	0	0
Federal Contributions	7,607	0	0	0	0	0
Total - All Funds	17,749	0	0	0	0	0
Less: Turnover - Personal Services	0 -	21,100	0-	26,291-	26,291-	37,291
GRANT PAYMENTS TO TOWNS						
Local Civil Preparedness Expenses						
Federal Contributions	552,730	173,000	520,000	545,000	545,000	545,000
EQUIPMENT						
General Fund	160	500	500	600	600	42,000
Agency Grand Total	1,413,202	1,297,500	1,487,477	1,581,127	1,586,296	1,614,696

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	29	\$ 691,513	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 7,584		
Equipment		100		
Total - General Fund	0	\$ 7,684	0	\$ 0

Increase in Turnover - (L) Additional savings are anticipated in Personal Services due to an increased amount of turnover during the last few years.

Less: Turnover - Personal Services (\$ 11,000)

Reduction in Other Expenses - (L) Funding for Other Expenses is reduced by \$2,000 because the Governor's Recommended Level exceeds inflationary guidelines.

Other Expenses 7,099 (2,000)

Additional Funding for Equipment - (L) Additional funding is provided for the purchase of a radio test set to repair Office of Civil Preparedness radios in-house (\$8,000), and for the replacement of mobile radios in Area Coordinators' cars.

Equipment \$ 11,400

Funding for Additional Sand Bags - (L) Funding is provided for the purchase of about 50,000 additional sand bags. The State currently has a stockpile of about 69,000 bags located at four Department of Transportation garages. This would give the Office of Civil Preparedness a total of about 119,000 sand bags. It should be noted that this expenditure of \$30,000 in fiscal year 1984-85 would result in \$15,000 in federal reimbursements in fiscal year 1985-86.

Equipment \$ 30,000

1984-85 Governor's Recommended Budget/Total Legislative Revisions 29 \$ 706,296 0 \$ 28,400

[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 approximately \$860,000 in Federal Funds will be received by the Office in fiscal year 1984-85 from the Federal Emergency Management Agency (FEMA). This amount includes \$545,000 for expenses of local civil preparedness organizations, \$160,000 for corrective and preventive maintenance of all Civil Defense radiological equipment, \$125,000 for contingency planning for nuclear attacks, and \$30,000 for other Civil Defense programs. In addition, \$321,400 is expected to be received from FEMA, primarily for salaries and administrative expenses of the Office of Civil Preparedness. This is a 50% federal 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 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.

MOTOR VEHICLE DEPARTMENT 2101

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	837	859	859	859	863	901
Others Equated to Full-Time	19	15	15	21	21	21
Other Funds						
Permanent Full-Time	51	82	82	77	77	81
OPERATING BUDGET						
001 Personal Services	14,245,466	15,423,248	15,482,758	16,344,849	16,477,000	16,947,312
002 Other Expenses	5,982,771	6,879,749	6,824,272	6,667,686	7,153,500	7,177,000
005 Equipment	135,311	149,600	148,062	200,000	147,000	397,000
999 Agency Total - General Fund [1] [5]	20,363,548	22,452,597	22,455,092	23,212,535	23,777,500	24,521,312
Additional Funds Available						
Federal Contributions [2]	30,506	45,157	45,157	45,000	45,000	45,000
Emissions Enterprise Fund [3]	0	14,693,600	16,004,457	16,006,832	15,830,154	15,830,154
Safety Marker Fund	0	800,000	363,000	535,000	0	0
Boating Safety Fund [4]	0	0	120,000	0	120,000	200,000
Agency Grand Total	20,394,054	37,991,354	38,987,706	39,799,367	39,772,654	40,596,466
BUDGET BY FUNCTION						
Management Services	74/2	74/2	74/2	74/2	77/2	78/2
Personal Services	1,598,554	1,730,735	1,728,733	1,819,769	1,873,578	1,895,078
Other Expenses	199,285	153,300	211,976	209,213	209,303	209,303
Total - General Fund	1,797,839	1,884,035	1,940,709	2,028,982	2,082,881	2,104,381
Federal Contributions	30,506	45,157	45,157	45,000	45,000	45,000
Total - All Funds	1,828,345	1,929,192	1,985,866	2,073,982	2,127,881	2,149,381
Data Processing	50/0	50/0	50/0	50/0	50/0	50/0
Personal Services	903,308	1,084,300	1,045,467	1,126,062	1,128,022	1,128,022
Other Expenses	2,220,376	2,611,200	2,528,747	2,694,842	2,694,293	2,694,293
Total - General Fund	3,123,684	3,695,500	3,574,214	3,820,904	3,822,315	3,822,315
Dealers and Repairers	37/0	38/0	38/0	38/0	38/0	38/0
Personal Services	582,350	676,881	708,370	799,507	800,539	800,539
Other Expenses	119,997	165,620	147,120	152,441	152,441	152,441
Total - General Fund	702,347	842,501	855,490	951,948	952,980	952,980
Driver Licensing	215/0	230/0	230/0	230/0	231/0	235/0
Personal Services	3,657,539	4,350,905	4,215,136	4,459,483	4,451,033	4,511,354
Other Expenses	629,954	688,100	681,462	730,624	730,507	734,007
Total - General Fund	4,287,493	5,039,005	4,896,598	5,190,107	5,181,540	5,245,361
Registration and Title	461/0	467/0	467/0	467/0	467/4	500/8
Personal Services	6,999,342	7,906,427	7,785,052	8,402,028	8,385,828	8,874,319
Other Expenses	2,322,310	3,261,529	3,254,967	2,880,566	3,366,956	3,386,956
Total - General Fund	9,321,652	11,167,956	11,040,019	11,282,594	11,752,784	12,261,275
Boating Safety Fund	0	0	120,000	0	120,000	200,000
Safety Marker Fund	0	800,000	363,000	535,000	0	0
Total - All Funds	9,321,652	11,967,956	11,523,019	11,817,594	11,872,784	12,461,275
Division of Emissions [6]	0/80	0/80	0/80	0/71	0/71	0/71
Personal Services	504,373	0	0	0	0	0
Other Expenses	490,849	0	0	0	0	0
Total - General Fund	995,222	0	0	0	0	0
Emissions Enterprise Fund	0	14,693,600	16,004,457	16,006,832	15,830,154	15,830,154
Total - All Funds	995,222	14,693,600	16,004,457	16,006,832	15,830,154	15,830,154
Collective Bargaining/Related Costs [4]	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	326,000	0 -	262,000 -	162,000 -	262,000
EQUIPMENT						
General Fund	135,311	149,600	148,062	200,000	147,000	397,000
Agency Grand Total	20,394,054	37,991,354	38,987,706	39,799,367	39,772,654	40,596,466

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	859	\$ 21,951,911	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 619,435		
Other Expenses		289,104		
Equipment		(2,600)		
Total - General Fund	0	\$ 905,939	0	\$ 0
Increase in Adjudications Unit - (G) Since the individual workload in this unit has increased by 55.4% since 1973, this unit will be expanded to compensate for the workload increases. Funding has been provided for three new positions: a case presenter, hearings reporter, and legal typist.				
Personal Services	3	\$ 45,000		
Provision of Supervisory Position for Truck Weight Enforcement Squad - (G) With the expansion of the truck squads, a new Sergeant's position has been provided for the supervision of the nine motor vehicle inspectors assigned to the truck weight enforcement squads.				
Personal Services	1	\$ 18,500		
Elimination of Safety Marker Fund - (G) Funding is provided to change the funding for the reflectorized plate program from a net to gross basis. Currently, the proceeds from the two dollar surcharge on new license plates are placed into the Safety Marker Fund to help defray the costs of producing the plates. With this proposed change, the agency will receive the costs for the plates in their General Fund budget and the revenue generated by the surcharge will be placed in the General Fund. PA 84-306 implements this change.				
Other Expenses		500,000		
Increase in Overtime Funding - (G) Based on the agency's use of overtime in 1983-84, additional funds are provided. With a reduction of personnel, the Agency had had to rely on overtime to finish work.				
Personal Services		\$ 192,150		
Turnover Adjustment - (G) Due to the reduction of the agency's workforce over the past several years funds are restored to more accurately reflect the current estimated turnover. - (L) To more accurately reflect current vacancy levels in the agency, turnover is increased. This will place turnover at the level requested by the agency.				
Less: Turnover - Personal Services		\$ 164,000		(\$ 100,000)
Addition of Auditor to Implement Increase in Fees - (L) According to the Governor's Infrastructure Renewal Plan, the Department will be collecting 20% more dollars in 1984-85 than it will in 1983-84. With the increased revenue, the errors are expected to rise. Therefore, one additional auditor position is recommended to alleviate this problem.				
Personal Services			1	\$ 21,500

124 - Regulation and Protection

Addition of Staff for Boat Registrations - (L) Funds are provided for additional clerical staff to aid in the registration of boats. The Department has estimated that it costs them \$200,000 annually to process the 70,000 boat registrations. Currently, the Department has \$120,000 available to them for this purpose from the Boating Fund. With additional funding of \$80,000, the Department will have sufficient resources to administer the program. PA 84-495 implements this change.

Boating Fund	4	\$	80,000
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Addition of Staff for Tandem Truck Licensing - (L) Funds are provided for three additional Motor Vehicle Inspectors to license tandem truck drivers. The agency is directed to do a report for the Appropriations Committee on the number of tandem truck drivers' licenses issued and the anticipated workload for 1984-85. This report should be prepared for budget deliberations for 1985-86.

Personal Services	3	\$	43,812
Other Expenses			3,500
Total - General Fund	0	\$	0
	3	\$	47,312

Increase in Funding for Word Processing - (L) Funding is provided to purchase additional word processing capabilities. Currently, over 50,000 handicapped parking permits are maintained manually. With these funds, the department could use word processing to increase personnel productivity in the following areas: fiscal services, billing, adjudications, driver licensing and inventory management. It is hoped that increased automation would alleviate the Department's overtime problem.

Equipment		\$	250,000
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Collection of Sales Tax - (L) Funding is provided for 20 additional Registration-Examiners and two Auditors to facilitate the collection of sales taxes on new motor vehicles. Senate Bill 121 would have implemented this change. Since SB 121 did not pass, these funds should not be spent.

Personal Services	22	\$	325,000
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International Registration Plan - (L) Funds are provided for the inclusion of this state in an International Registration Plan (IRP) for commercial vehicles. Currently, thirty other states participate in IRP which provides the registration of commercial vehicles in their base states. Other IRP states would remit, on a proportional basis, fees due to Connecticut from the registration of commercial vehicles that travel in Connecticut. Once the Plan is operational, it is expected that the state could increase its tracking of commercial vehicles. These funds will provide for a Supervisor, Auditor, Registration Examiner, and Senior Clerk and related costs to implement the plan.

Personal Services	4	\$	66,421
Other Expenses			20,000
Total - General Fund	0	\$	0
	4	\$	86,421

Motorcycle Operator Skill Test - (L) Funding is provided for one additional inspector to facilitate motorcycle operator's examinations. This type of testing (known as MOST II) has resulted in 15-21% fewer accidents for those who have passed the test.

Personal Services	1	\$	16,509
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Verification of No Fault Insurance - (L) Funding is provided for seven additional positions (1 Supervisor and 6 Senior Clerks) to canvas motor vehicle operators to verify mandatory insurance coverage. The Department is statutorily required to do random checks of automobile owners to verify insurance coverage.

Personal Services 7 \$ 97,070

1984-85 Governor's Recommended Budget/Total Legislative Revisions 863 \$ 23,777,500 38 \$ 743,812

OTHER LEGISLATIVE REQUIREMENTS

Tandem Truck Licenses - For the Appropriations Committees' 1985-86 budget deliberations, the Department is directed to prepare a report on the number of tandem truck drivers' licenses issued and the anticipated workload in 1984-85.

1984 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Consolidation of centralized office facilities for the Northeast Region, (Sec. 2(d), SA 83-17 of JSS; SA 84-54, Section 149	\$ 60,000	\$ 0	\$ 60,000

[1] General Fund revenues of approximately \$6.8 million are anticipated to be collected by the agency in 1984-85. These revenues represent miscellaneous licenses, permits, and fees which were not transferred into the expanded Transportation Fund in 1984-85. These revenues will be transferred from the General Fund to the Transportation Fund in 1985-86. Additionally, the agency will collect \$103.9 million from motor vehicles' licenses, registrations, and titles which will be deposited into the Transportation Fund for 1984-85. PA 84-254, which implements the provisions of the Governor's Infrastructure Renewal Program, also increased most motor vehicle receipts by 25% in 1984-85.

[2] It is anticipated that the agency will receive \$45,000 in fiscal 1984-85 from the U.S. Department of Transportation. These funds will be used primarily for a fatal accident reporting system.

[3] It is expected that the agency will receive \$15,830,154 associated with the Auto Emissions Program. From these revenues, the agency will pay the contractor, Hamilton Test Systems, and the state's administrative costs in the Departments of Motor Vehicles and Environmental Protection.

[4] It is expected that the agency will receive \$200,000 from the Boating Fund to defray administrative costs associated with the collection of boating registration fees.

[5] During the October, 1983, Special Session, the agency was appropriated \$114,000 for seven additional motor vehicle inspectors and related expenses. These inspectors will be used for the expanded overweight truck enforcement program. These funds have been included in the 1983-84 appropriation column.

[6] Half year General Fund costs are shown in 1982-83 because the Auto Emissions program did not begin until January 1, 1983.

MILITARY DEPARTMENT [1] 2201

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	98	98	98	98	98	98
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	6	6	6	18	18	18
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	1,544,911	1,800,772	1,757,318	1,843,092	1,861,416	1,861,416
002 Other Expenses	2,297,626	2,398,074	2,548,093	2,623,845	2,597,902	2,747,902
021 Other Current Expenses	180,483	200,000	200,000	210,000	210,000	210,000
005 Equipment	15,185	16,800	16,800	63,300	19,300	19,300
Other Funding Acts	0	10,000	10,000	0	0	0
999 Agency Total - General Fund [2] [3]	4,038,205	4,425,646	4,532,211	4,740,237	4,688,618	4,838,618
Additional Funds Available						
Federal Contributions [4]	880,511	901,000	1,019,000	1,105,000	1,105,000	1,105,000
Private Contributions	25,000	0	0	0	0	0
Agency Grand Total	4,943,716	5,326,646	5,551,211	5,845,237	5,793,618	5,943,618
BUDGET BY FUNCTION						
Administration	22/1	22/1	22/1	22/1	22/1	22/1
Personal Services	414,609	487,732	493,676	504,322	504,322	504,322
Other Expenses	67,160	76,280	100,000	86,400	86,400	86,400
Total - General Fund	481,769	564,012	593,676	590,722	590,722	590,722
Federal Contributions	52,374	58,500	36,100	29,650	29,650	29,650
Total - All Funds	534,143	622,512	629,776	620,372	620,372	620,372
Operation and Maintenance of Property	76/5	76/5	76/5	76/5	76/5	76/5
Personal Services	1,047,527	1,270,240	1,178,983	1,279,184	1,299,858	1,299,858
Other Expenses	2,058,355	2,149,449	2,244,593	2,348,260	2,322,317	2,472,317
Total - General Fund	3,105,882	3,419,689	3,423,576	3,627,444	3,622,175	3,772,175
Federal Contributions	557,711	562,500	682,900	725,350	725,350	725,350
Private Contributions	25,000	0	0	0	0	0
Total - All Funds	3,688,593	3,982,189	4,106,476	4,352,794	4,347,525	4,497,525
General Operation of the Militia	0/0	0/0	0/0	0/12	0/12	0/12
Personal Services	36,342	26,600	35,734	29,900	28,600	28,600
Other Expenses	23,904	22,045	37,000	23,175	23,175	23,175
Total - General Fund	60,246	48,645	72,734	53,075	51,775	51,775
Federal Contributions	270,426	280,000	300,000	350,000	350,000	350,000
Total - All Funds	330,672	328,645	372,734	403,075	401,775	401,775
Administrative Allowances	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	76,867	70,000	87,000	82,150	82,150	82,150
First Company Governor's Foot Guard	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	14,999	16,500	16,500	18,000	17,700	17,700
Other Expenses	8,508	12,700	12,500	13,210	13,210	13,210
Total - General Fund	23,507	29,200	29,000	31,210	30,910	30,910
Second Company Governor's Foot Guard	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	14,998	16,500	14,225	18,000	17,700	17,700
Other Expenses	10,000	12,700	12,500	13,210	13,210	13,210
Total - General Fund	24,998	29,200	26,725	31,210	30,910	30,910
First Company Governor's Horse Guard	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	9,939	11,000	11,000	12,000	11,800	11,800
Other Expenses	26,769	25,300	27,000	28,500	28,500	28,500
Total - General Fund	36,708	36,300	38,000	40,500	40,300	40,300
Second Company Governor's Horse Guard	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	6,497	7,200	7,200	8,000	7,750	7,750
Other Expenses	26,063	29,600	27,500	28,940	28,940	28,940
Total - General Fund	32,560	36,800	34,700	36,940	36,690	36,690

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
021 Firing Squads	0/0	0/0	0/0	0/0	0/0	0/0
Firing Squads	180,483	200,000	200,000	210,000	210,000	210,000
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	35,000	0-	26,314-	26,314-	26,314
EQUIPMENT						
General Fund	15,185	16,800	16,800	63,300	19,300	19,300
OTHER FUNDING ACTS						
Conveyance and Demolition of the Old State Armory in Norwich, SA 83-5, JSS	0	10,000	10,000	0	0	0
Agency Grand Total	4,943,716	5,326,646	5,551,211	5,845,237	5,793,618	5,943,618

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	98	\$ 4,389,016	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 60,104		
Other Expenses		226,998		
Other Current Expenses		10,000		
Equipment		2,500		
Total - General Fund	0	\$ 299,602	0	\$ 0

Additional Funding for Fuel and Utilities - (L) Funding for fuel and utilities is increased by \$150,000. The Governor's Recommended level for fiscal year 1984-85 was less than the estimated expenditures for fiscal year 1983-84.

Other Expenses					150,000
1984-85 Governor's Recommended Budget/Total Legislative Revisions	98	\$ 4,688,618	0	\$ 150,000	

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Roof replacement at New Haven Armory, (Sec. 2c3A), SA 84-54	\$ 900,000	\$ 100,000	\$ 1,000,000
Phase II electrical work at Camp O'Neill, (Sec. 2c3B), SA 84-54	200,000	0	200,000
Renovations and improvements to various buildings, (Sec. 2c3C), SA 84-54	200,000	0	200,000

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1984 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Organizational maintenance facility at Camp Hartell in Windsor Locks, (Sec. 96), SA 84-54	\$ 38,000	\$ 25,777	\$ 12,223

OTHER 1984 BOND AUTHORIZATION REVISIONS

SA 84-54, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 135: This section allows the Military Department to use \$396,000 previously authorized for window replacement at the Hartford Armory, by SA 82-46, (Sec. 2d4D), for exterior repairs and improvements.

[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 \$925,000 in revenue will be received in fiscal year 1984-85 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 \$120,000 are anticipated to be collected from the rental of State armories. An estimated \$73,500 will be received in reimbursements, \$68,000 from the U.S. National Guard Bureau for telephone expenditures and \$4,500 from the renters of armories for armory caretaker overtime.

[3] In addition to the funds shown in the "Appropriated 1983-84" column, a deficiency appropriation was provided in the following amount: Other Expenses, \$100,000. The increased appropriation has been reflected in the "Estimated Expenditure 1983-84" column.

[4] It is estimated that about \$1,105,000 will be received from the U.S. National Guard Bureau for the operation of the Militia and for the maintenance of property, which is funded on a net basis.

CONNECTICUT WING — CIVIL AIR PATROL **2202**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
601 OPERATING BUDGET						
Grant Payments - Other Than Towns	14,000	15,000	15,000	24,000	16,500	16,500
999 Agency Total - General Fund	14,000	15,000	15,000	24,000	16,500	16,500
Agency Grand Total	14,000	15,000	15,000	24,000	16,500	16,500
GRANT PAYMENTS - OTHER THAN TOWNS						
Civil Air Patrol	14,000	15,000	15,000	24,000	16,500	16,500
Total - General Fund	14,000	15,000	15,000	24,000	16,500	16,500
Agency Grand Total	14,000	15,000	15,000	24,000	16,500	16,500

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.	Amount		Pos.	Amount	
1983-84 Governor's Estimated Expenditures	0	\$ 15,000		0	\$ 0	
Inflation and Non-Program Changes						
Grant Payments - Other Than Towns		\$ 1,500				
Total - General Fund	0	\$ 1,500		0	\$ 0	
1984-85 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 16,500		0	\$ 0	

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

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	7	7	7	7	7	7
Others Equated to Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	178,563	196,600	199,820	210,689	209,790	209,790
002 Other Expenses	42,473	56,048	44,048	45,714	45,714	54,314
005 Equipment	4,689	5,000	17,000	6,800	6,800	6,800
Grant Payments - Other Than Towns	115,100	144,000	144,000	144,000	144,000	134,000
999 Agency Total - General Fund	340,825	401,648	404,868	407,203	406,304	404,904
Additional Funds Available						
Federal Contributions [2]	44,482	42,000	37,600	24,900	24,900	24,900
Education Extension Fund [3]	0	0	4,800	8,800	8,800	8,800
Auxiliary Services Fund [4]	0	0	1,200	2,200	2,200	2,200
Agency Grand Total	385,307	443,648	448,468	443,103	442,204	440,804
BUDGET BY FUNCTION						
Administration	7/0	7/0	7/0	7/0	7/0	7/0
Personal Services	178,563	196,600	199,820	210,689	209,790	209,790
Other Expenses	42,473	56,048	44,048	45,714	45,714	54,314
Total - General Fund	221,036	252,648	243,868	256,403	255,504	264,104
Federal Contributions	44,482	42,000	37,600	24,900	24,900	24,900
Education Extension Fund	0	0	4,800	8,800	8,800	8,800
Auxiliary Services Fund	0	0	1,200	2,200	2,200	2,200
Total - All Funds	265,518	294,648	287,468	292,303	291,404	300,004
GRANT PAYMENTS - OTHER THAN TOWNS						
610 Payments to Volunteer Fire Companies	115,100	144,000	144,000	144,000	144,000	134,000
EQUIPMENT						
General Fund	4,689	5,000	17,000	6,800	6,800	6,800
Agency Grand Total	385,307	443,648	448,468	443,103	442,204	440,804

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	7	\$ 403,562	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 10,641		
Other Expenses		2,301		
Equipment		(10,200)		
Total - General Fund	0	\$ 2,742	0	\$ 0

Reduction in Payments to Volunteer Fire Companies Account -
(L) Funding for the Payments to Volunteer Fire Companies
account is reduced by \$10,000 because expenditures from
this account have not exceeded \$133,000 over the last six
years.

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

Funding for Operation of Computer System - (L) The Commission on Fire Prevention and Control acquired word and data processing equipment in fiscal year 1983-84. The costs of operating this equipment are \$3,000 per year, and were shown as "second year costs" in last year's Budget document. These operating costs were not included in the Governor's Recommended level.

Other Expenses

3,000

Funding for Increase in Firefighter Training and Certification - (L) Funding is provided for additional training to firefighters. A 200% increase is anticipated for Firefighter III training. The cost of supplying training materials is about \$2,500. An additional \$3,100 is provided for instructors to attend the National Fire Academy and other training seminars. This would directly increase the expertise of State fire instructors and could enhance the State's ability to receive additional Federal grants for fire service programs.

Other Expenses

5,600

1984-85 Governor's Recommended Budget/Total Legislative Revisions	7	\$	406,304	0	(\$	1,400)
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OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 84-357, "An Act Requiring the State Fire Marshal to Set Priorities for Bonding Projects and Expanding the Duties of the State Fire Administrator" - This act requires the State Fire Administrator (in the Commission on Fire Prevention and Control) to review the purchase of fire apparatus at State facilities and, after July 1, 1985, to coordinate the training and education of State fire service personnel. It is estimated that these training requirements will result in the need for additional staff (one or two training coordinators) and costs of \$59,500 per year beginning in fiscal year 1985-86.

[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] It is estimated that the Commission on Fire Prevention and Control will receive \$24,900 in Federal Funds in fiscal year 1984-85. About \$14,900 will be received from the U.S. Department of Transportation for hazardous materials training (through the State Department of Transportation) and about \$10,000 will be received from the U.S. Department of Health, Education and Welfare as a vocational education grant (through the State Department of Education).

[3] The Education Extension Fund was established by PA 83-566 for the operation of such training and education extension programs as the Office of State Fire Administration may establish, and for the purchase of equipment required to operate these programs. All proceeds derived from the operation of these training and education programs are credited to the Fund.

[4] The Auxiliary Services Fund was established by PA 83-566 for the operation, maintenance and repair of auxiliary service facilities at the State Fire School. All direct expenses of operation, maintenance and repair of facilities, food services and other auxiliary services may be charged to the Auxiliary Services Fund. All proceeds derived from auxiliary activities are credited to the Fund.

132 - Regulation and Protection

DEPARTMENT OF BANKING 2402

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- piation 1984-85
POSITION SUMMARY						
Banking Fund						
Permanent Full-Time	136	134	136	136	136	134
Others Equated to Full-Time	2	1	2	2	2	2
1103 OPERATING BUDGET						
Personal Services	2,918,654	3,233,550	3,130,828	3,853,914	3,853,914	3,801,414
Other Expenses	1,644,593	2,365,370	2,324,718	2,471,207	2,471,207	2,452,675
Equipment	0	82,532	28,700	31,823	31,823	31,823
Agency Grand Total [1]	4,563,247	5,681,452	5,484,246	6,356,944	6,356,944	6,285,912
BUDGET BY FUNCTION						
Administration	0/24	0/18	0/24	0/24	0/24	0/24
Personal Services	458,097	467,616	469,705	654,454	654,454	654,454
Other Expenses	285,452	667,480	656,526	614,444	614,444	614,444
Total - Banking Fund	743,549	1,135,096	1,126,231	1,268,898	1,268,898	1,268,898
Supervision of Banks & Related Financial Institutions	0/56	0/60	0/56	0/56	0/56	0/54
Personal Services	1,383,167	1,607,765	1,556,822	1,750,845	1,750,845	1,698,345
Other Expenses	774,022	1,027,660	1,002,130	1,093,011	1,093,011	1,074,479
Total - Banking Fund	2,157,189	2,635,425	2,558,952	2,843,856	2,843,856	2,772,824
Supervision of Securities	0/28	0/28	0/28	0/28	0/28	0/28
Personal Services	467,362	498,560	475,370	598,973	598,973	598,973
Other Expenses	254,121	331,014	326,746	345,978	345,978	345,978
Total - Banking Fund	721,483	829,574	802,116	944,951	944,951	944,951
Supervision of Credit Unions	0/16	0/16	0/16	0/16	0/16	0/16
Personal Services	326,020	351,649	335,294	452,431	452,431	452,431
Other Expenses	173,671	176,669	177,768	213,472	213,472	213,472
Total - Banking Fund	499,691	528,318	513,062	665,903	665,903	665,903
Supervision of Disclosure						
Consumer Credit	0/12	0/12	0/12	0/12	0/12	0/12
Personal Services	284,008	307,960	293,637	397,211	397,211	397,211
Other Expenses	157,327	162,547	161,548	204,302	204,302	204,302
Total - Banking Fund	441,335	470,507	455,185	601,513	601,513	601,513
EQUIPMENT						
Banking Fund	0	82,532	28,700	31,823	31,823	31,823
Agency Grand Total [1]	4,563,247	5,681,452	5,484,246	6,356,944	6,356,944	6,285,912

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	136	\$ 5,751,452	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 570,364		
Other Expenses		51,724		
Equipment		(50,709)		
Other Current Expenses				
Fringe Benefits		34,113		
Total - General Fund	0	\$ 605,492	0	\$ 0

Vacant Positions - (L) Funds are being removed for 2 vacant positions because the agency has historically been unable to fill all of their established positions.

Personal Services			(2)	(\$	52,500)
Other Expenses				(	18,532)
Total - Banking Fund	0	\$	0	(2)	(\$ 71,032)
1984-85 Governor's Recommended Budget/Total Legislative Revisions	136	\$	6,356,944	(2)	(\$ 71,032)

[1] The Banking Fund is a non-appropriated fund based on 1978 legislation. Public Act 76-231 provides expenditures by the Banking Department up to the level requested by the agency. However, the 1984-85 column represents the Legislature's recommended level of expenditure for that year, since the process still allows for such recommendations. Both the Governor and the Appropriations Committee have made recommendations relative to the level of expenditure for fiscal 1984-85 even though the agency may spend up to the level requested.

Resources of the Banking Fund are derived from fees and assessments collected from various financial institutions. Banking Fund revenues in the amount of approximately \$6,356,944 are anticipated in fiscal 1984-85 broken down as follows: reimbursements for examination of credit unions, \$6,000; assessment fees from state banks, \$3,370,884; examination of small loans, \$28,000; survey small loans, \$1,000; examination of trust departments, \$25,000; examination of branches, mergers, new banks and holding companies, \$55,000; examination of second mortgages, \$8,800; registration of securities, \$1,200,000; securities fees, \$1,233,500; statistical information, \$3,000; miscellaneous licenses and fees, \$319,900; miscellaneous examination and investigation and filing fees, \$100,800; miscellaneous, \$5,060.

DEPARTMENT OF INSURANCE 2403

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	82	82	82	82	82	82
Others Equated To Full-Time	3	0	0	0	0	0
OPERATING BUDGET						
001 Personal Services	1,531,123	1,867,800	1,838,111	2,118,186	2,031,586	2,031,586
002 Other Expenses	121,787	169,700	179,077	238,788	235,130	235,130
005 Equipment	20,604	1,500	1,499	24,575	4,600	4,600
999 Agency Total - General Fund [1]	1,673,514	2,039,000	2,018,687	2,381,549	2,271,316	2,271,316
Agency Grand Total	1,673,514	2,039,000	2,018,687	2,381,549	2,271,316	2,271,316
BUDGET BY FUNCTION						
Administration	11/0	10/0	10/0	11/0	11/0	11/0
Personal Services	229,778	282,059	283,005	321,431	319,743	319,743
Other Expenses	33,203	37,518	56,800	53,580	53,580	53,580
Total - General Fund	262,981	319,577	339,805	375,011	373,323	373,323
Examination of Records	24/0	30/0	30/0	24/0	24/0	24/0
Personal Services	525,716	793,352	573,288	696,780	692,531	692,531
Other Expenses	18,744	27,993	28,345	43,563	39,905	39,905
Total - General Fund	544,460	821,345	601,633	740,343	732,436	732,436
Licenses and Claims	28/0	28/0	28/0	28/0	28/0	28/0
Personal Services	429,795	572,240	509,555	581,002	579,725	579,725
Other Expenses	53,751	64,737	66,380	99,207	99,207	99,207
Total - General Fund	483,546	636,977	575,935	680,209	678,932	678,932
Life and Health Division	9/0	4/0	4/0	9/0	9/0	9/0
Personal Services	54,583	103,139	142,072	209,501	210,100	210,100
Other Expenses	2,849	5,349	7,190	9,779	9,779	9,779
Total - General Fund	57,432	108,488	149,262	219,280	219,879	219,879
Casualty Actuarial	6/0	6/0	6/0	6/0	6/0	6/0
Personal Services	174,423	193,904	193,358	199,776	199,920	199,920
Other Expenses	9,723	9,641	14,137	26,025	26,025	26,025
Total - General Fund	184,146	203,545	207,495	225,801	225,945	225,945
Rating	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	116,828	129,889	136,833	130,696	131,350	131,350
Other Expenses	3,517	24,462	6,225	6,634	6,634	6,634
Total - General Fund	120,345	154,351	143,058	137,330	137,984	137,984
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	206,783	0-	21,000-	101,783-	101,783
EQUIPMENT						
General Fund	20,604	1,500	1,499	24,575	4,600	4,600
Agency Grand Total	1,673,514	2,039,000	2,018,687	2,381,549	2,271,316	2,271,316

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	82	\$ 2,046,712	0	\$ 0

Inflation and Non-Program Changes

Personal Services	\$	154,151			
Other Expenses		67,353			
Equipment		3,100			
Total - General Fund	0	\$ 224,604	0	\$	0

1984-85 Governor's Recommended Budget/Total Legislative Revisions	82	\$ 2,271,316	0	\$	0
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[1] General Fund revenues in the amount of approximately \$5,382,371 are anticipated to be collected by the agency in fiscal 1984-85 broken down as follows: assessments for the agency's actual expenditures, \$2,667,879; various other insurance fees, \$1,343,992; tax on premiums, \$1,100,000; miscellaneous insurance fees, \$270,500. According to PA 82-456, for fiscal years commencing July 1, 1983, and thereafter, the reimbursable amount is based on increasing or decreasing \$2.5 million by the percentage increase or decrease of the net General Fund appropriation during the preceding fiscal year.

DEPARTMENT OF LIQUOR CONTROL **2404**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	50	50	50	50	50	52
OPERATING BUDGET						
001 Personal Services	956,077	1,072,626	1,064,609	1,119,740	1,123,674	1,155,518
002 Other Expenses	156,537	175,500	172,012	188,410	188,410	225,080
005 Equipment	0	2,000	2,000	13,656	2,100	2,100
999 Agency Total - General Fund [1]	1,112,614	1,250,126	1,238,621	1,321,806	1,314,184	1,382,698
Agency Grand Total	1,112,614	1,250,126	1,238,621	1,321,806	1,314,184	1,382,698
BUDGET BY FUNCTION						
Administration	12/0	11/0	11/0	12/0	12/0	12/0
Personal Services	270,634	320,446	305,366	359,214	361,248	361,248
Other Expenses	0	1,000	1,000	1,053	1,053	24,053
Total - General Fund	270,634	321,446	306,366	360,267	362,301	385,301
Regulation and Control	38/0	39/0	39/0	38/0	38/0	40/0
Personal Services	685,443	762,180	759,243	770,526	772,426	804,270
Other Expenses	156,537	174,500	171,012	187,357	187,357	201,027
Total - General Fund	841,980	936,680	930,255	957,883	959,783	1,005,297
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	10,000	0-	10,000-	10,000-	10,000
EQUIPMENT						
General Fund	0	2,000	2,000	13,656	2,100	2,100
Agency Grand Total	1,112,614	1,250,126	1,238,621	1,321,806	1,314,184	1,382,698

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	50	\$ 1,245,790	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 53,396		
Other Expenses		14,898		
Equipment		100		
Total - General Fund	0	\$ 68,394	0	\$ 0
<p>Increase in Investigations - (L) Funds are recommended for two additional inspectors to prevent the sale of alcoholic beverages to intoxicated persons and to minors. However, since the need for investigations exists from 5:00 p.m. on, the positions would be most valuable if they can be used with flexible hours. Seven thousand dollars are expected in additional revenues as a result of this expansion.</p>				
Personal Services			2	\$ 31,844
Other Expenses				13,670
Total - General Fund	0	\$ 0	2	\$ 45,514

Implementation of Computerization Needs - (L) Funds are recommended to purchase the necessary hardware and software equipment to meet the computerization needs of the Department. [2]

Other Expenses	0	\$	0	0	\$	23,000
Total - General Fund						23,000
1984-85 Governor's Recommended Budget/Total Legislative Revisions	50	\$	1,314,184	2	\$	68,514

[1] General Fund revenues in the amount of approximately \$6,804,300 are anticipated to be collected by the agency in fiscal year 1984-85 broken down as follows: liquor permittee fees, \$6,200,000; filing fees including permanent substitutions, \$210,000; fines, \$125,000; registration of brands, \$261,950; increase in investigations, \$7,000; miscellaneous fees, \$350.

[2] Since the agency plans to purchase the equipment, an FAC transfer from Other Expenses to Equipment should be made in FY 84-85.

CONNECTICUT SITING COUNCIL [1] **2405**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
Special Fund						
Permanent Full-Time	9	8	8	9	8	8
1111 OPERATING BUDGET						
Special Fund	285,099	399,775	399,775	399,930	399,930	399,930
Other Funding Acts	0	65,000	65,000	0	0	40,000
999 Agency Total - Special Fund	285,099	464,775	464,775	399,930	399,930	439,930
Agency Grand Total	285,099	464,775	464,775	399,930	399,930	439,930
BUDGET BY FUNCTION						
Administration						
Special Fund	285,099	399,775	399,775	399,930	399,930	399,930
Total - Special Fund	285,099	399,775	399,775	399,930	399,930	399,930
OTHER FUNDING ACTS						
083-01 Siting Regulations	0	65,000	65,000	0	0	0
084-01 Siting Regulations	0	0	0	0	0	40,000
Agency Grand Total	285,099	464,775	464,775	399,930	399,930	439,930

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	9	\$ 399,775	0	\$ 0
Inflation and Non-Program Changes				
Special Fund		\$ 155		
Technical Decrease - (1) A technical decrease of one position is made to more accurately reflect the actual number of positions in the agency.				
Special Fund			(1)	
1984 FAC Acts (see detail in separate section).				
Other Funding Acts				\$ 40,000
1984-85 Governor's Recommended Budget/Total Legislative Revisions	9	\$ 399,930	(1)	\$ 40,000

ACTS FUNDED FROM FAC ACCOUNT **1984 ACTS WITHOUT APPROPRIATIONS**

FA 84-307	"An Act Concerning An Appropriation to the Connecticut Siting Council and the Time for a Decision by the Connecticut Siting Council" provides funds in the amount of \$40,000 for	Appropriation
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expenses incurred by the Council in the performance of its duties with respect to the regulation of hazardous waste under chapter 445 of the Connecticut General Statutes.
Effective Date: July 1, 1984.

\$ 40,000

[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 totally funded by the industry and site applicants.

DIVISION OF CONSUMER COUNSEL [1] **2406**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	6	6
OPERATING BUDGET						
001 Personal Services	134,685	152,782	152,161	155,716	186,207	186,207
002 Other Expenses	88,696	101,532	100,382	107,644	107,644	107,644
005 Equipment	580	635	635	679	679	679
999 Agency Total - General Fund [2]	223,961	254,949	253,178	264,039	294,530	294,530
Agency Grand Total	223,961	254,949	253,178	264,039	294,530	294,530
BUDGET BY FUNCTION						
Administration	5/0	5/0	5/0	5/0	6/0	6/0
Personal Services	134,685	152,782	152,161	155,716	186,207	186,207
Other Expenses	88,696	101,532	100,382	107,644	107,644	107,644
Total - General Fund	223,381	254,314	252,543	263,360	293,851	293,851
EQUIPMENT						
General Fund	580	635	635	679	679	679
Agency Grand Total	223,961	254,949	253,178	264,039	294,530	294,530

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	5	\$ 253,178	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 5,046		
Other Expenses		7,262		
Equipment		44		
Total - General Fund	0	\$ 12,352	0	\$ 0
Addition of Accountant - (G) Funding is provided for a Principal Accounts Examiner who will aid in the analysis of the more complex utility rate cases.				
Personal Services	1	\$ 29,000		
1984-85 Governor's Recommended Budget/Total Legislative Revisions	6	\$ 294,530	0	\$ 0

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

[2] General Fund revenues in the amount of approximately \$330,583 are anticipated to be collected by the agency in fiscal 1984-85 for public service company assessments. PA 81-8 requires public service companies to pay 100% of the actual expenditures plus fringe benefits and central service charges made by the Division. Prior to fiscal 1981-82, the companies were assessed at 70% of all expenditures.

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

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	92	116	116	116	128	135
OPERATING BUDGET						
001 Personal Services	2,395,033	2,986,902	2,766,320	3,081,930	3,337,906	3,401,777
002 Other Expenses	691,721	718,048	700,000	762,550	760,939	888,439
005 Equipment	84,361	25,800	25,800	34,000	35,700	45,486
999 Agency Total - General Fund [2]	3,171,115	3,730,750	3,492,120	3,878,480	4,134,545	4,335,702
Agency Grand Total	3,171,115	3,730,750	3,492,120	3,878,480	4,134,545	4,335,702
BUDGET BY FUNCTION						
Administration	21/0	20/0	20/0	22/0	22/0	22/0
Personal Services	620,218	681,329	680,100	727,024	727,024	727,024
Other Expenses	464,580	453,158	442,300	479,850	472,535	472,535
Total - General Fund	1,084,798	1,134,487	1,122,400	1,206,874	1,199,559	1,199,559
Legal Services	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	7,594	5,600	0	8,600	8,600	8,600
Other Expenses	11,595	5,900	8,300	9,500	9,500	9,500
Total - General Fund	19,189	11,500	8,300	18,100	18,100	18,100
Utility Management Analysis	5/0	5/0	5/0	5/0	7/0	7/0
Personal Services	124,335	146,239	125,200	146,844	194,844	194,844
Other Expenses	4,692	6,100	2,500	6,400	6,400	6,400
Total - General Fund	129,027	152,339	127,700	153,244	201,244	201,244
Accounting and Investigation	19/0	21/0	21/0	20/0	21/0	21/0
Personal Services	507,397	590,593	558,200	613,587	639,587	639,587
Other Expenses	14,208	24,440	13,000	16,800	16,800	16,800
Total - General Fund	521,605	615,033	571,200	630,387	656,387	656,387
Engineering Services	14/0	17/0	17/0	16/0	17/0	17/0
Personal Services	396,359	499,119	427,100	458,474	484,474	484,474
Other Expenses	13,121	23,000	16,600	15,400	15,400	15,400
Total - General Fund	409,480	522,119	443,700	473,874	499,874	499,874
Executive Secretary	12/0	24/0	24/0	13/0	16/0	16/0
Personal Services	210,011	459,983	218,600	236,110	309,298	309,298
Other Expenses	138,506	148,800	175,000	174,500	177,204	177,204
Total - General Fund	348,517	608,783	393,600	410,610	486,502	486,502
Rate Division	9/0	13/0	13/0	14/0	14/0	14/0
Personal Services	276,068	326,494	283,300	379,472	379,472	427,008
Other Expenses	11,217	15,400	10,000	8,500	8,500	8,500
Total - General Fund	287,285	341,894	293,300	387,972	387,972	435,508
Consumer Assistance	9/0	10/0	10/0	12/0	12/0	12/0
Personal Services	174,760	208,479	196,900	247,490	247,490	247,490
Other Expenses	8,928	8,150	5,300	11,600	11,600	11,600
Total - General Fund	183,688	216,629	202,200	259,090	259,090	259,090
Research and Long Range Planning	3/0	6/0	6/0	4/0	8/0	8/0
Personal Services	78,291	169,066	66,320	113,077	223,265	132,186
Other Expenses	24,874	33,100	9,000	25,500	28,500	28,500
Total - General Fund	103,165	202,166	75,320	138,577	251,765	160,686
Transportation	0/0	0/0	0/0	10/0	11/0	11/0
Personal Services	0	0	210,600	212,852	223,852	223,852
Other Expenses	0	0	18,000	14,500	14,500	14,500
Total - General Fund	0	0	228,600	227,352	238,352	238,352
Prosecutorial Unit	0/0	0/0	0/0	0/0	0/0	7/0
Personal Services	0	0	0	0	0	107,414
Other Expenses	0	0	0	0	0	127,500
Total - General Fund	0	0	0	0	0	234,914

142 - Regulation and Protection

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
Less: Turnover - Personal Services	0 -	100,000	0-	61,600-	100,000-	100,000
EQUIPMENT						
General Fund	84,361	25,800	25,800	34,000	35,700	45,486
Agency Grand Total	3,171,115	3,730,750	3,492,120	3,878,480	4,134,545	4,335,702

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	116	\$ 3,735,475	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 83,144		
Other Expenses		41,626		
Equipment		1,700		
Total - General Fund	0	\$ 126,470	0	\$ 0

Improvement of Agency's Performance - (G) Funding is provided for the following twelve positions to examine more complex rates requests received from public service companies: Utilities Operations Analyst II, Utilities Operations Analyst, Utilities Examiner II, P.U. Sr. Engineer, Sr. Adjudicator, Decisions & Funding Coordinator, P.U. Sr. Rate Specialist, Economist, P.U. Sr. Engineer, Sr. Secretary and 2 Clerk-typists. - (L) In order to improve the performance of the DPUC, the following twelve positions are recommended in lieu of the twelve positions recommended by the Governor: Sr. Adjudicator; Financial Analyst; Sr. Rate Specialist (Research); Sr. Engineer (Research); Sr. Engineer (Telecommunications); Rate Specialist (Telecommunications); Decision & Findings Coordinator; Rate Specialist (Electric); Sr. Clerk (Business Office); Utilities Operations Analyst II; Sr. Economist (Research); and Sr. Secretary (Research). Since it is unlikely that the agency will be able to fill all of these positions by July 1, 1984, a phase-in of the twelve positions is recommended. Funds of \$43,543 have been removed to reflect this change.

Personal Services	12	\$ 255,000		(\$ 91,079)
Other Expenses		9,400		
Equipment		8,200		
Total - General Fund	12	\$ 272,600	0	(\$ 91,079)
Personal Services				\$ 47,536
Other Expenses				
Total - General Fund	12	\$ 272,600	0	(\$ 43,543)

Establishment of Prosecutorial Unit - (L) Funds are provided that would enable the DPUC to establish its own prosecutorial staff unit by hiring the following seven permanent staff members: 1 Director, 2 Attorneys, 1 Economist, 1 Sr. Engineer, 1 Rate Specialist, and 1 Sr. Secretary plus Other Expenses including fees for consultants. Under this plan, the DPUC will be able to present its own cases and use consultants to present expert testimony and perform other related duties during the rate proceedings. Funds for this unit as well as the recommendation to establish the position of Executive Director to manage the Department are provided for under PA 84-342. It is recommended that the Department use two of its vacant positions to establish the position of Executive Director.

Personal Services			7	\$	107,414
Other Expenses					127,500
Equipment					9,786
Total - General Fund	0	\$	0	7	\$ 244,700
1984-85 Governor's Recommended Budget/Total Legislative Revisions	128	\$	4,134,545	7	\$ 201,157

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

[2] General Fund revenues in the amount of approximately \$7,883,678 are anticipated to be collected by the Department in fiscal 1984-85, broken down as follows: sale of identification stamps for motor trucks, \$2,600,000; public service assessments, \$5,179,128; motor carrier applications, \$62,500; CATV applications, \$50; and miscellaneous receipts \$12,000. Additionally, \$30,000 in revenues are expected to be collected in FY 84-85 from Federal Funds for General Fund Gas Pipeline Safety expenditures.

DEPARTMENT OF CONSUMER PROTECTION

2500

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	167	181	181	181	181	186
Others Equated To Full-Time	3	1	3	3	3	3
Other Funds						
Permanent Full-Time	4	0	1	0	0	0
OPERATING BUDGET						
001 Personal Services	3,306,780	3,843,838	3,814,388	4,165,469	4,129,000	4,069,411
002 Other Expenses	879,404	913,916	913,916	955,627	968,600	1,003,600
005 Equipment	9,321	100,500	100,500	20,020	15,800	15,800
Other Funding Acts [4]	0	64,000	64,000	0	0	104,200
999 Agency Total - General Fund [1] [4]	4,195,505	4,922,254	4,892,804	5,141,116	5,113,400	5,193,011
Additional Funds Available						
Federal Contributions	92,887	21,560	21,560	0	0	0
Private Contributions [2]	65,663	60,000	0	50,000	50,000	50,000
Agency Grand Total	4,354,055	5,003,814	4,914,364	5,191,116	5,163,400	5,243,011
BUDGET BY PROGRAM						
Management [3]	31/3	34/0	34/0	34/0	34/0	34/0
Personal Services	638,718	838,008	831,929	886,965	900,827	900,827
Other Expenses	130,292	116,296	116,296	126,760	125,823	160,823
Total - General Fund	769,010	954,304	948,225	1,013,725	1,026,650	1,061,650
Federal Contributions	92,292	21,560	21,560	0	0	0
Total - All Funds	861,302	975,864	969,785	1,013,725	1,026,650	1,061,650
Regulation of Food and Food Handling Facilities	34/0	34/0	34/0	34/0	34/0	33/0
Personal Services	648,920	734,900	698,698	766,112	750,553	732,382
Other Expenses	134,956	145,200	145,200	133,366	133,302	133,302
Total - General Fund	783,876	880,100	843,898	899,478	883,855	865,684
Regulation of Drugs, Cosmetics Devices	19/0	19/0	19/0	19/0	19/0	18/0
Personal Services	440,022	544,100	530,543	557,293	557,274	545,041
Other Expenses	61,702	78,100	78,100	72,111	72,085	72,085
Total - General Fund	501,724	622,200	608,643	629,404	629,359	617,126
Regulation of Weighing and Measuring Devices	20/0	20/0	20/0	20/0	20/0	20/0
Personal Services	437,160	457,000	457,000	454,195	453,900	453,900
Other Expenses	92,112	108,700	108,700	101,517	101,500	101,500
Total - General Fund	529,272	565,700	565,700	555,712	555,400	555,400
Regulation of Trade Practices	13/0	13/0	13/0	13/0	13/0	13/0
Personal Services	275,884	298,480	289,704	278,152	279,152	279,152
Other Expenses	48,506	67,120	67,120	76,710	91,700	91,700
Total - General Fund	324,390	365,600	356,824	354,862	370,852	370,852
Regulation of Hazardous Substances Bedding and Upholstered Furniture	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	88,233	106,100	106,100	110,421	110,921	110,921
Other Expenses	23,031	19,500	19,500	22,500	22,500	22,500
Total - General Fund	111,264	125,600	125,600	132,921	133,421	133,421
Federal Contributions	595	0	0	0	0	0
Total - All Funds	111,859	125,600	125,600	132,921	133,421	133,421
Regulation of Examinations and Investigations of Professional and Occupational Trades [3]	45/0	56/0	56/1	56/0	56/0	55/0
Personal Services	777,843	935,700	900,414	1,201,898	1,166,773	1,137,588
Other Expenses	388,805	379,000	379,000	422,663	421,690	421,690
Private Contributions	65,663	60,000	0	50,000	50,000	50,000
Total - General Fund	1,232,311	1,374,700	1,279,414	1,674,561	1,638,463	1,609,278
Less: Turnover - Personal Services	0 -	70,450	0 -	89,567 -	90,400 -	90,400

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
EQUIPMENT						
General Fund	9,321	100,500	100,500	20,020	15,800	15,800
OTHER FUNDING ACTS						
Other Funding Acts	0/0	0/0	0/0	0/0	0/0	8/0
083-01 Occupational Licenses	0	50,000	50,000	0	0	0
083-02 Mobile Homes	0	14,000	14,000	0	0	0
084-01 Electrical Examining Board Per Diems (Vetoed)	0	0	0	0	0	4,200
084-02 Arbitration Proceedings	0	0	0	0	0	55,000
084-03 Charitable Organizations	0	0	0	0	0	45,000
Agency Grand Total	4,354,055	5,003,814	4,914,364	5,191,116	5,163,400	5,243,011

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	181	\$ 4,938,742	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 194,319		
Other Expenses		50,039		
Equipment		(84,700)		
Total - General Fund	0	\$ 159,658	0	\$ 0

Part-time registered CPA for Charities Registration - (G)
Funding is provided for contractual services from a CPA to review the financial statements of charitable organizations.

Other Expenses 15,000

Elimination of Vacancies - (L) Due to the existing number of vacancies, and because it is doubtful that all vacancies will be filled in FY 84-85, the Legislature recommends the elimination of three positions. Furthermore, it is left to the Commissioner's discretion to select the 3 positions to be eliminated.

Personal Services	(3)	(\$ 59,589)
Total - General Fund	0	\$ 0

Expansion of Automated Services - (L) Funds are recommended to implement automated services to those divisions which presently perform licensing activities manually. These funds will cover hardware, software and telecommunication costs.

Other Expenses	0	\$ 35,000
Total - General Fund	0	\$ 35,000

1984 FAC Acts (see detail in separate section).

Other Funding Acts	8	\$ 104,200
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	181	\$ 5,113,400	5	\$ 79,611
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ACTS FUNDED FROM FAC ACCOUNT 1984 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 84-461	"An Act Concerning Per Diem Payment of The Electrical Examining Board" - This act requires that a \$50 per diem allowance be paid to each member of the seven-member Electrical Work Examining Board for attending each meeting or hearing held by the agency. The sum of \$4,200 is authorized for such payments. Effective Date: 7/1/84. (Vetoed)	\$ 4,200
PA 84-338	"An Act Concerning New Motor Vehicle Warranties And Dispute Resolution Procedures For Defective Vehicles" - This act requires an independent arbitration procedure within the Department of Consumer Protection for use by consumers purchasing cars after October 1, 1984, from manufacturers which do not have dispute settlement programs, and would require the Attorney General to certify that existing manufacturer programs comply with the Federal Trade Commission requirements. Funding of \$55,000 for the DCP represents three-quarters of a year's requirement for two Consumer Information Representatives, a Staff Assistant, a Secretary and other miscellaneous expenses. As a result of this act, revenues in the amount of \$150,000 are expected in FY 84-85. Effective Date: July 1, 1984 except Section I (the arbitration proceedings) which is October 1, 1984.	\$ 55,000
SA 84-76	"An Act Transferring Administration of the 'Solicitation of Charitable Funds Act' to the Attorney General" - The funds would provide for an Accountant, Staff Attorney, Secretary, and an Investigator. These funds represent half a year's appropriation; thus, it is expected that for FY 85-86, funding of \$90,000 would be required. Moreover, in SA 84-20, the Appropriations Act, the DCP received \$15,000 for a new part-time Accountant and \$15,000 for an existing Sr. Clerk to enforce the provisions of this act. Effective Date: January 1, 1985.	\$ 45,000

OTHER LEGISLATIVE REQUIREMENTS

The Legislature recommends that the agency redirect funds of one of their existing vacancies to meet the agency's need for a Program Analyst. This position has been requested by the agency and the need for it has been confirmed by the Department of Administrative Services.

[1] General Fund Revenues in the amount of \$5,955,445 are anticipated to be collected by the Department in fiscal 1984-85 broken down as follows; real estate salesmen's & broker's licenses, registrations & application fees, \$2,757,000; occupational licensing fees for plumbers, electricians, steamfitters & tv repairmen, \$282,000; accountants, real estate, architects & landscape architects' examination fees, \$990,120; fees from professional engineers and land surveyors, \$610,000; licensing fees for home improvement contractors & salesmen, \$300,000; drug licenses, \$322,145; licenses for mobile home parks, \$95,000; taxes on admission to boxing & wrestling matches, \$54,500; regulation of food & food handling facilities, \$155,820; regulation of bedding & upholstered furniture, \$70,000; regulation of health clubs, \$47,000; dealers & repairmen of weighing services, \$13,000; other license and permit fees, \$32,000; filing fees under PA 84-338, Lemon Law II, \$150,000; and miscellaneous, \$76,860.

[2] This figure represents private contributions for rents from Mobile Home Parks administered by the Department's Real Estate Commission.

[3] One Consumer Protection Inspector I (Athletic) position will be transferred to the newly created Boxing Commission. Moreover, a Business Services Officer, originally budgeted to the Boxing Commission, will be placed permanently in the Department for Consumer Protection for the purpose of regulating boxing and wrestling.

[4] PA 84-461, An Act Concerning Per Diem Payment of Members of the Electrical Examining Board, was vetoed by the Governor. Thus, the \$4,200 appropriation from the FAC Acts account will not be available to the agency.

BOXING COMMISSION [1] **2501**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	0	0	0	0	0	4
OPERATING BUDGET						
Other Funding Acts	0	0	0	0	0	50,000
999 Agency Total - General Fund	0	0	0	0	0	50,000
Agency Grand Total	0	0	0	0	0	50,000
OTHER FUNDING ACTS						
Other Funding Acts	0/0	0/0	0/0	0/0	0/0	4/0
084-01 Regulation of Boxing and Wrestling, PA 84-344	0	0	0	0	0	50,000
Agency Grand Total	0	0	0	0	0	50,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1984 FAC Acts (See detail in separate section).				
Other Funding Acts			4	\$ 50,000

ACTS FUNDED FROM FAC ACCOUNT **1984 ACTS WITHOUT APPROPRIATIONS**

	Appropriation
PA 84-344 "An Act Establishing a State Boxing Commission" - This act establishes a state Boxing Commission to regulate boxing and wrestling in the state. Funds are for the following positions: a Director, 1 Administrative Secretary, and 2 Athletic Inspectors plus miscellaneous expenses. One of the Athletic Inspector's positions will be transferred from the Department of Consumer Protection's (DCP) Athletic Division under the Regulation, Examination and Investigation of Professionals & Occupational Trades Program. A Business Services Officer whose duties will reflect the regulation of boxing and wrestling will be assigned to DCP. Costs for FY 85-86 are expected to be \$115,000. Effective Date: March 1, 1985.	\$ 50,000

[1] PA 84-344 assigns the Boxing Commission to the Department of Consumer Protection for administrative purposes only.

DEPARTMENT OF LABOR 2610

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	132	132	132	132	132	132
Others Equated to Full-Time	1	0	1	1	1	1
Other Funds						
Permanent Full-Time	1,884	1,884	1,884	1,884	1,884	1,884
Others Equated to Full-Time	88	92	92	92	92	92
OPERATING BUDGET						
001 Personal Services	3,015,799	3,445,225	3,416,609	3,629,953	3,607,000	3,615,500
002 Other Expenses	587,630	720,143	711,984	746,673	736,500	736,500
Other Current Expenses	767,571	1,160,000	1,100,000	1,240,000	1,240,000	1,240,000
005 Equipment	12,455	17,930	17,930	16,756	9,500	9,500
Other Funding Acts	0	84,275	84,275	0	0	0
999 Agency Total - General Fund [1]	4,383,455	5,427,573	5,330,798	5,633,382	5,593,000	5,601,500
Additional Funds Available						
Federal Contributions	14,070	200,000	150,000	0	0	0
Employment Security						
Administration Fund [2]	55,751,682	61,233,103	78,736,363	70,754,548	70,754,548	70,754,548
Private Contributions [3]	8,942	3,027	2,500	3,000	3,000	3,000
Agency Grand Total	60,158,149	66,863,703	84,219,661	76,390,930	76,350,548	76,359,048
BUDGET BY PROGRAM [4]						
2611 Administration	14/0	14/0	14/0	14/0	14/0	14/0
Personal Services	388,771	440,883	431,863	477,789	455,127	455,127
Other Expenses	30,635	33,975	36,360	36,820	36,755	36,755
Equipment	887	800	800	800	800	800
Total - General Fund	420,293	475,658	469,023	515,409	492,682	492,682
Federal Contributions	779	0	0	0	0	0
Private Contributions	8,942	3,027	2,500	3,000	3,000	3,000
Total - All Funds	430,014	478,685	471,523	518,409	495,682	495,682
2612 Regulation of Working Conditions	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	43,926	67,400	57,726	77,955	77,437	77,437
Other Expenses	7,227	10,500	8,050	15,930	14,902	14,902
Equipment	189	0	0	0	0	0
Total - General Fund	51,342	77,900	65,776	93,885	92,339	92,339
2613 Regulation of Wages	31/0	31/0	31/0	31/0	31/0	31/0
Personal Services	527,331	690,042	649,456	693,281	691,322	691,322
Other Expenses	66,073	86,268	92,290	88,596	87,648	87,648
Equipment	1,708	880	880	1,600	1,600	1,600
Total - General Fund	595,112	777,190	742,626	783,477	780,570	780,570
2614 Office of Job Training & Skill Development	32/0	32/0	32/0	32/0	32/0	32/0
Personal Services	657,196	735,000	765,583	793,877	809,873	809,873
Other Expenses	293,907	352,200	335,190	358,129	357,725	357,725
021 Vocational & Manpower Training [5]	710,114	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
022 WIN Adult Basic Education Participants	57,457	60,000	0	60,000	60,000	60,000
023 Low Income and Disadvantaged Women	0	0	0	80,000	80,000	80,000
Equipment	0	0	0	800	800	800
Total - General Fund	1,718,674	2,247,200	2,200,773	2,392,806	2,408,398	2,408,398
Federal Contributions	13,291	200,000	150,000	0	0	0
Total - All Funds	1,731,965	2,447,200	2,350,773	2,392,806	2,408,398	2,408,398
2615 Board of Labor Relations	12/0	12/0	12/0	12/0	12/0	12/0
Personal Services	324,765	371,000	358,921	378,379	379,879	379,879
Other Expenses	47,600	64,400	50,860	64,250	64,000	64,000
Equipment	3,272	0	0	0	0	0
Total - General Fund	375,637	435,400	409,781	442,629	443,879	443,879
2616 Board of Mediation and Arbitration	13/0	13/0	13/0	13/0	13/0	13/0
Personal Services	428,737	480,000	454,057	502,915	485,378	493,878
Other Expenses	38,579	41,300	42,470	42,344	41,950	41,950
Equipment	739	800	800	1,789	1,800	1,800
Total - General Fund	468,055	522,100	497,327	547,048	529,128	537,628

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
2617 Division of Occupational Safety and Health	27/0	27/0	27/0	27/0	27/0	27/0
Personal Services	645,073	711,000	699,003	766,122	768,184	768,184
Other Expenses	103,609	131,500	146,764	140,604	133,520	133,520
Equipment	5,660	15,450	15,450	11,767	4,500	4,500
Total - General Fund	754,342	857,950	861,217	918,493	906,204	906,204
2618 ESD - Unemployment Compensation Department	0/1191	0/1191	0/1191	0/1191	0/1191	0/1191
Employment Security Administration Fund	27/0	27/0	27/0	27/0	27/0	27/0
Total - All Funds	36,573,103	33,596,640	51,099,900	45,913,861	45,913,861	45,913,861
2619 Job Service	0/693	0/693	0/693	0/693	0/693	0/693
Employment Security Fund	19,178,579	27,636,463	27,636,463	24,840,687	24,840,687	24,840,687
Total - All Funds	19,178,579	27,636,463	27,636,463	24,840,687	24,840,687	24,840,687
Less: Turnover - Personal Services	0 -	50,100	0-	60,365-	60,200-	60,200
EQUIPMENT General Fund	12,455	17,930	17,930	16,756	9,500	9,500
OTHER FUNDING ACTS						
083-02 Compensation for Members of Board of Mediation and Arbitra- tion, PA 83-16, JSS	0	4,275	4,275	0	0	0
083-01 Pilot Program to Prepare Low Income and Disadvantaged Women for Apprenticeships, SA 83-3, JSS	0	80,000	80,000	0	0	0
Agency Grand Total	60,158,149	66,863,703	84,219,661	76,390,930	76,350,548	76,359,048

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	132	\$ 5,405,393	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 171,521		
Other Expenses		24,516		
Equipment		.570		
Total - General Fund	0	\$ 196,607	0	\$ 0
Equipment - (G) Funds are reduced due to a one time expenditure for the purchase of a gas analyzer.				
Equipment		(\$ 9,000)		
Board of Mediation and Arbitration - (L) Full year funding is provided for a part-time Clerk to relieve the pending backlog of over 1,000 cases a year.				
Personal Services				\$ 8,500
1984-85 Governor's Recommended Budget/Total Legislative Revisions	132	\$ 5,593,000	0	\$ 8,500

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OTHER LEGISLATIVE REQUIREMENTS

Filling of Vacant Positions - The sub-committee on Conservation and Development feels that the filling of vacant positions within the Department of Labor is critical to the public health, welfare, safety and essential management of state responsibilities. The subcommittee urges the Office of Policy and Management to fill the vacancies, especially those which are 50% federally reimbursable, as soon as possible.

[1] The Department of Labor will generate an estimated \$1,037,756 in General Fund revenues in 1984-85, 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] 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.

[3] 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 committees's annual writing contest.

[4] Since FY 1980-81 the Department of Labor (DOL) has had the only State agency budget appropriated by its major programs. Since other agencies which are developing program budgets will not be appropriated by program, DOL returns to a major object appropriation consistent with all other agencies beginning with the 1983-84 budget year.

[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 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	101	109	109	109	111	111
Others Equated to Full-Time	0	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	1,455,487	2,201,812	2,211,882	2,411,537	2,413,833	2,438,833
002 Other Expenses	296,957	381,158	373,278	388,711	392,611	465,611
005 Equipment	6,090	3,100	3,100	3,271	3,271	3,271
Other Funding Acts	0	0	0	0	0	25,000
999 Agency Total - General Fund [2]	1,758,534	2,586,070	2,588,260	2,803,519	2,809,715	2,932,715
Additional Funds Available						
Federal Contribution	864,393	71,045	71,045	0	0	0
Agency Grand Total	2,622,927	2,657,115	2,659,305	2,803,519	2,809,715	2,932,715
BUDGET BY FUNCTION						
Administration	9/0	9/0	9/0	9/0	9/0	9/0
Personal Services	235,044	256,302	268,177	277,158	277,158	277,158
Other Expenses	205,314	209,965	240,073	254,311	254,311	254,311
Total - General Fund	440,358	466,267	508,250	531,469	531,469	531,469
Conciliation and Enforcement	92/0	100/0	100/0	100/0	102/0	102/0
Personal Services	1,220,443	1,995,510	1,943,705	2,172,335	2,211,675	2,211,675
Other Expenses	91,643	171,193	133,205	134,400	138,300	211,300
Total - General Fund	1,312,086	2,166,703	2,076,910	2,306,735	2,349,975	2,422,975
Federal Contributions	864,393	71,045	71,045	0	0	0
Total - All Funds	2,176,479	2,237,748	2,147,955	2,306,735	2,349,975	2,422,975
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover Personal Services	0 -	50,000	0-	37,956-	75,000-	50,000
EQUIPMENT						
General Fund	6,090	3,100	3,100	3,271	3,271	3,271
OTHER FUNDING ACTS						
084-01 Affirmative Action Training	0	0	0	0	0	25,000
Agency Grand Total	2,622,927	2,657,115	2,659,305	2,803,519	2,809,715	2,932,715

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	109	\$ 2,599,103	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 161,419		
Other Expenses		11,872		
Equipment		171		
Total - General Fund	0	\$ 173,462	0	\$ 0

Implementation of Affirmative Action Plan - (G) Funding is provided for two Sr. Human Rights and Opportunities Representatives to implement and enforce PA 83-569 concerning State agencies affirmative action programs.

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Personal Services	2	\$	33,250			
Other Expenses			3,900			
Total - General Fund	2	\$	37,150	0	\$	0

Turnover Adjustment - (L) Funds are increased to reflect a more realistic turnover.

Less: Turnover - Personal Services				\$	25,000	
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Staff Training and Development - (G) Funding is provided to cover consultation costs for the training of Affirmative Action Offices.

Other Expenses						73,000
Total - General Fund	0	\$	0	0	\$	73,000

1984 FAC Acts (see detail in separate section).

Other Funding Acts				\$	25,000	
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	111	\$	2,809,715	0	\$	123,000
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ACTS FUNDED FROM FAC ACCOUNT 1984 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 84-444 An Act Establishing a Demonstration Supportive Work Employment Program for Recipients of AFDC and Appropriating Funds to the Commission on Human Rights and Opportunities for Affirmative Action Training - This act provides \$25,000 for affirmative action training. Effective Date: 7/1/84.

\$ 25,000

[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, in fiscal year 1984-85 generate approximately \$628,243 in revenue to the General Fund broken down as follows: federal revenues from the Equal Employment Opportunity Commission, (EEOC), \$428,000; and the Department of Housing and Urban Development (HUD), \$199,193; miscellaneous, \$1,050. Such revenue is generally derived from payments made by the federal government for contracts CHRO has entered into with the United States' offices of the Equal Employment Opportunity Commission and Housing and Urban Development.

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

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	7	7	7	7	7	13
Others Equated To Full-Time	1	0	0	3	1	1
Other Funds						
Permanent Full-Time	4	7	7	7	7	7
OPERATING BUDGET						
001 Personal Services	133,970	171,000	178,900	196,424	175,600	175,600
002 Other Expenses	42,685	47,000	47,000	48,698	48,500	50,000
Other Funding Acts	0	0	0	0	0	76,100
999 Agency Total - General Fund	176,655	218,000	225,900	245,122	224,100	301,700
Additional Funds Available						
Federal Contributions [2]	201,273	254,564	254,564	257,757	285,454	386,927
Agency Grand Total	377,928	472,564	480,464	502,879	509,554	688,627
BUDGET BY FUNCTION						
Administration	7/4	7/7	7/7	7/7	7/7	7/7
Personal Services	133,970	178,900	178,900	196,424	175,600	175,600
Other Expenses	42,685	47,000	47,000	48,698	48,500	50,000
Total - General Fund	176,655	225,900	225,900	245,122	224,100	225,600
Federal Contributions	201,273	254,564	254,564	257,757	285,454	386,927
Total - All Funds	377,928	480,464	480,464	502,879	509,554	612,527
Less: Turnover - Personal Services	0 -	7,900	0	0	0	0
OTHER FUNDING ACTS						
Other Funding Acts	0/0	0/0	0/0	0/0	0/0	6/0
084-01 Transportation Specialist Consultant	0	0	0	0	0	30,000
084-02 Abuse/Mentally Retarded	0	0	0	0	0	46,100
Agency Grand Total	377,928	472,564	480,464	502,879	509,554	688,627

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	7	\$ 217,059	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 5,008		
Other Expenses		2,033		
Total - General Fund	0	\$ 7,041	0	\$ 0
Increase in Other Expenses - (L) Additional funds are recommended to reflect a more accurate assessment of the agency's needs.				
Other Expenses				1,500
Total - General Fund	0	\$ 0	0	\$ 1,500
1984 FAC Acts (See details in separate section).				
Other Funding Acts			6	\$ 76,100

154 - Regulation and Protection

1984-85 Governor's Recommended Budget/Total Legislative Revisions	7	\$	224,100	6	\$	77,600
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ACTS FUNDED FROM FAC ACCOUNT 1984 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 84-48	"An Act Requiring The Appointment Of A Handicapped Transportation Specialist" - This act appropriates \$30,000 for the appointment of a Transportation Specialist Consultant. Effective Date: July 1, 1984.	\$ 30,000
PA 84-514	"An Act Concerning Abuse of Mentally Retarded Persons" - This act provides \$46,100 for FY 84-85 for the establishment of procedures for the care of mentally retarded persons when abused. Funding is provided for 1 Assistant Director, (5 mos.); 4 Human Services Advocates, (3 mos.) and for 1 Clerk-Typist, (3 mos.), plus Other Expenses. Full year costs of \$168,300 would be incurred in FY 85-86. Effective Date: July 1, 1984.	\$ 46,100

[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.

[2] It is anticipated that in fiscal year 1984-85 the agency will receive approximately \$386,927 broken down as follows: \$38,740 from Federal Grants transferred from the Department of Mental Retardation; \$181,991 from Social Services Block Grant; \$70,000 from the Client Assistance program/Department of Education Vocational Rehabilitation Division; \$93,196 from Federal Contributions/Developmental Disabilities Grant; Miscellaneous, \$3,000.

WORKERS' COMPENSATION COMMISSION [1]

2904

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	40	41	41	51	44	50
Other Funds						
Permanent Full-Time	12	12	12	12	17	17
OPERATING BUDGET						
001 Personal Services	988,334	1,344,401	1,326,299	1,551,196	1,410,896	1,405,196
002 Other Expenses	275,760	294,584	294,577	347,493	451,779	473,779
021 Other Current Expenses	3,116	0	0	0	0	0
005 Equipment	19,114	12,000	12,000	24,000	15,340	18,340
Other Funding Acts	0	0	0	0	0	60,000
999 Agency Total - General Fund [2]	1,286,324	1,650,985	1,632,876	1,922,689	1,878,015	1,957,315
Additional Funds Available						
Special Funds Non-Appropriated [3]	3,452,602	5,005,000	5,005,000	5,650,000	5,650,000	5,650,000
Agency Grand Total	4,738,926	6,655,985	6,637,876	7,572,689	7,528,015	7,607,315
BUDGET BY FUNCTION						
Administration	40/12	41/12	41/12	51/12	41/17	43/17
Personal Services	988,334	1,364,401	1,326,299	1,551,196	1,375,796	1,370,096
Other Expenses	275,760	294,584	294,577	347,493	314,379	336,379
021 Other Current Expenses	3,116	0	0	0	0	0
Statistical Division						
Total - General Fund	1,267,210	1,658,985	1,620,876	1,898,689	1,690,175	1,706,475
Special Funds Non-Appropriated	3,452,602	5,005,000	5,005,000	5,650,000	5,650,000	5,650,000
Total - All Funds	4,719,812	6,663,985	6,625,876	7,548,689	7,340,175	7,356,475
Statistical Division	0/0	0/0	0/0	0/0	3/0	3/0
Personal Services	0	0	0	0	35,100	35,100
Other Expenses	0	0	0	0	137,400	137,400
Total - General Fund	0	0	0	0	172,500	172,500
Less: Turnover - Personal Services	0 -	20,000	0	0	0	0
EQUIPMENT						
General Fund	19,114	12,000	12,000	24,000	15,340	18,340
OTHER FUNDING ACTS						
Other Funding Acts	0/0	0/0	0/0	0/0	0/0	4/0
084-01 An Act Increasing the Number of Workers' Compensation Commissioners PA 84-320	0	0	0	0	0	60,000
Agency Grand Total	4,738,926	6,655,985	6,637,876	7,572,689	7,528,015	7,607,315

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	41	\$ 1,647,647	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 31,395		
Other Expenses		23,133		
Equipment		840		
Total - General Fund	0	\$ 55,368	0	\$ 0

Statistical Division - (G) Funds are provided for an Accountant II, and two Financial Clerks for 3/4 of a year, and for computerization of operations and equipment to create a Statistical Division within the Department.

156 - Regulation and Protection

Personal Services	3	\$	35,100		
Other Expenses			137,400		
Equipment			2,500		
Total - General Fund	3	\$	175,000	0	\$ 0

Worker Education Division - (G) Funds are provided for 5 positions and Other Expenses for the creation of a Worker Education Division pursuant to PA 82-94.

Special Funds Non-Appropriated	5	\$	250,000
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Consolidation of Managerial Functions - (L) Full year funds are provided for a Financial Services Assistant and a Clerk Typist at \$29,300 and other necessary expenses for a total of \$54,300 to consolidate all managerial functions at one location. Presently, business functions for the Commission are handled through the Workers' Rehabilitation Division (a Special Non-Appropriated Fund) and reimbursed by the Commission. Therefore, Personal Services funds in the amount of \$35,000, which was previously paid to the Workers' Rehabilitation Fund, are eliminated from the Department for a net savings of \$5,700 in Personal Services.

Workers' Rehabilitation is located in Middletown and the Chairman of the Commission is in Hamden.

Personal Services			2	(\$	5,700)
Other Expenses					22,000
Equipment					3,000
Total - General Fund	0	\$	0	2	\$ 19,300

1984 FAC Acts (see detail in separate section).

Other Funding Acts			4	\$	60,000
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	44	\$	1,875,015	6	\$ 79,300
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ACTS FUNDED FROM FAC ACCOUNT 1984 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 84-320 An Act Increasing the Number of Workers' Compensation Commissioners - This act increases the number of Workers' Compensation Commissioners from nine to ten and increases the number of districts from seven to eight. Half year funding is provided for a Commissioner, a Hearing Reporter, a Senior Clerk, a Clerk Typist, the rental of space for an office, necessary travel expenses, a library and office equipment. Effective Date: January 1, 1985.

\$ 60,000

[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 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	84	84	84	84	85	86
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	1,632,849	1,752,700	1,742,689	1,916,084	1,896,300	1,904,932
002 Other Expenses	690,105	819,625	816,637	851,859	846,298	867,298
005 Equipment	973	2,366	2,366	2,491	2,491	112,491
Grant Payments - Other Than Towns	41,700	66,900	67,206	65,700	65,700	162,700
Other Funding Acts	15,694	1,000	1,000	0	0	0
999 Agency Total - General Fund [1]	2,381,321	2,642,591	2,629,898	2,836,134	2,810,789	3,047,421
Additional Funds Available						
Federal Contributions [2]	106,060	84,250	84,250	24,960	24,960	24,960
Agency Grand Total	2,487,381	2,726,841	2,714,148	2,861,094	2,835,749	3,072,381
BUDGET BY FUNCTION						
Office of the Commissioner	10/0	9/0	10/0	10/0	11/0	12/0
Personal Services	213,489	220,875	244,781	260,829	285,446	300,446
Other Expenses	27,167	43,395	41,762	45,182	44,906	44,906
Total - General Fund	240,656	264,270	286,543	306,011	330,352	345,352
Control of Milk Quality and Regulation of Milk Industry	21/0	22/0	21/0	21/0	21/0	21/0
Personal Services	411,725	469,446	402,925	476,788	476,062	476,062
Other Expenses	140,398	198,404	198,730	207,087	204,728	209,728
Total - General Fund	552,123	667,850	601,655	683,875	680,790	685,790
Regulation and Control of Domestic Animals	18/0	17/0	18/0	18/0	18/0	18/0
Personal Services	344,471	386,735	397,336	426,230	424,680	424,680
Other Expenses	277,968	323,210	325,307	334,490	334,490	334,490
Total - General Fund	622,439	709,945	722,643	760,720	759,170	759,170
Regulation and Services in Marketing Products	12/2	12/2	12/2	12/2	12/2	12/2
Personal Services	245,252	242,788	254,446	262,425	255,977	255,977
Other Expenses	80,346	88,755	87,548	92,405	91,704	107,704
Total - General Fund	325,598	331,543	341,994	354,830	347,681	363,681
Federal Contributions	56,790	24,250	24,250	24,960	24,960	24,960
Total - All Funds	382,388	355,793	366,244	379,790	372,641	388,641
Canine and Pet Shop Regulation	18/0	19/0	18/0	18/0	18/0	18/0
Personal Services	329,435	389,252	350,148	384,227	387,182	387,182
Other Expenses	103,856	127,518	125,388	132,766	130,996	130,996
Total - General Fund	433,291	516,770	475,536	516,993	518,178	518,178
Aquaculture	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	88,477	104,490	93,053	105,585	105,585	105,585
Other Expenses	60,370	38,343	37,902	39,929	39,474	39,474
Total - General Fund	148,847	142,833	130,955	145,514	145,059	145,059
Federal Contributions	49,270	60,000	60,000	0	0	0
Total - All Funds	198,117	202,833	190,955	145,514	145,059	145,059
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	60,886	0	0 -	38,632 -	45,000
GRANT PAYMENTS - OTHER THAN TOWNS						
602 Aid to Agricultural Societies	40,000	40,000	40,000	40,000	40,000	40,000
603 Collection of Agricultural Statistics	1,200	2,400	2,400	1,200	1,200	1,200
604 Tuberculosis and Brucellosis Indemnity	0	4,000	0	4,000	4,000	1,000
605 Farm Waste Management	0	20,000	24,306	20,000	20,000	20,000
606 Exhibits and Demonstrations	500	500	500	500	500	500
607 Avian Influenza Emergencies	0	0	0	0	0	100,000

158 - Conservation and Development

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
EQUIPMENT						
General Fund	973	2,366	2,366	2,491	2,491	112,491
OTHER FUNDING ACTS						
082-01 Reimbursement of Farm Waste Management System Costs, SA 82-25	15,694	0	0	0	0	0
083-01 Aquaculture Commission, PA 83-36, JS	0	1,000	1,000	0	0	0
Agency Grand Total	2,487,381	2,726,841	2,714,148	2,861,094	2,835,749	3,072,381

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	84	\$ 2,646,610	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 90,695		
Other Expenses		35,959		
Equipment		125		
Total - General Fund	0	\$ 126,779	0	\$ 0

Agricultural Land Preservation - (G) Funds are provided for one Land Agent Supervisor to administer the farmland preservation program. Bond funds in the amount of \$5 million are also recommended. It is anticipated that the Department will purchase development rights for farmland at the rate of 3,000 acres a year. - (L) The amount of \$15,000 is provided for one Administrative Aide for three-quarters of the year. This position will work in the field, evaluating and serving the farms. This program is the Department's highest priority.

Personal Services	1	\$ 25,000	1	\$ 15,000
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Canine Control - (G) Funds are provided to continue a part-time Assistant Regional Canine Control Officer position. A full-time position had been abolished in fiscal year 1982-83 due to a reorganization within the Department and the part-time position was created. This position is for the regional dog pound which serves the towns of Orange, Woodbridge and Bethany. It should be noted that any Canine Control Division position is completely reimbursed by the Dog Fund.

Personal Services	\$ 13,600
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Collection of Agricultural Statistics - (G) Funds are reduced to reflect a one time expenditure resulting from a change in the billing process by the United States Department of Agriculture (USDA). The USDA now bills for current expenses at a cost of \$1,200 to the Department.

Grant Payments - Other Than Towns Collection of Agriculture Statistics	(\$ 1,200)
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Out of State Inspections - (L) Funds are provided for increased out of state travel due to inspections of 3,104 dairy farms in New York and other New England States. PA 84-326, "An Act Raising The Fee For Milk Dealers" increases various fees related to dairy farms. It is anticipated that this bill would generate about \$39,000 in additional revenue.

Other Expenses 5,000

Market Promotion - (L) Funds are provided for a market promotion program. The program is expected to increase consumer awareness of Connecticut grown products through the use of a new Connecticut agricultural logo on bags, bumper stickers and other items. The logos will be sold to farmers, farmers' markets and any other group wishing to sell their product. It is expected that the sale of the logos will generate \$13,000 in additional revenue.

Other Expenses 16,000

Tuberculosis and Brucellosis Indemnity - (L) Funds are reduced to reflect the decrease in the findings of tuberculosis and brucellosis.

Grant Payments - Other Than Towns
Tuberculosis and Brucellosis
Indemnity (\$ 3,000)

Turnover Adjustment - (L) Funding is reduced to account for projected turnover.

Less: Turnover - Personal Services (\$ 6,368)

Replacement Boat - (L) Funds are to purchase an oyster boat to replace the "Ellen J". Once the boat is purchased it is expected that the "Ellen J" would be sold. The resale value is estimated at between \$5,000 and \$15,000.

Equipment \$ 110,000

Avian Influenza - (L) Funds are provided for emergency situations resulting from the spread of avian influenza. PA 84-260, "An Act Concerning Compensation for Property Destroyed Because of Avian Diseases", implements this grant.

Grant Payments - Other Than Towns
Avian Influenza Emergencies 100,000

1984-85 Governor's Recommended Budget/Total Legislative Revisions 85 \$ 2,810,789 1 \$ 236,632

OTHER LEGISLATIVE REQUIREMENTS

The Department shall submit a progress report on the Farmland Preservation program to the Appropriations Committee of the General Assembly on or before February 1, 1985. Such report shall include: (1) The number and geographic distribution of offers to sell development rights which the commissioner has received; (2) an analysis of each offer which shall include the factors listed in section 22-26cc; (3) the number of such offers accepted or rejected by the commissioner and the reasons therefor; (4) the acreage and costs of any development rights acquired by the commissioner and (5) such other information as will enable the program to be evaluated.

OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 84-260, "An Act Concerning Compensation for Property Destroyed Because of Avian Diseases" - Although the amount of \$100,000 has been included in the Agency's appropriation for reimbursements, the cost may be substantially higher. It is estimated that reimbursements could be as much as \$3,000,000 to one farm if an epidemic broke out. However, under PA 84-2, "An Act Concerning the Control of Avian Disease", if such an epidemic should occur, the State could seek assistance (financial or otherwise) from the United States Department of Agriculture (USDA) for the condemnation of the birds and remuneration of the owners.

160 - Conservation and Development

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Agricultural Land Preservation, (Sec. 11), PA 84-443	\$ 5,000,000	\$14,750,000	\$19,750,000

[1] General fund revenues in the amount of \$383,915 are anticipated to be collected by the agency in fiscal year 1984-85 from various fees, licenses, and tests.

[2] It is estimated that in fiscal year 1983-84 the Department will expend \$24,960 in federal funds from the U.S. Department of Agriculture for the Egg Products Inspection Program.

CONNECTICUT MARKETING AUTHORITY [1]

3004

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
Other Funds						
Permanent Full-Time	10	10	10	10	10	10
1129 OPERATING BUDGET						
001 Personal Services	170,200	209,700	209,700	201,968	207,000	207,000
002 Other Expenses	126,151	143,789	143,789	152,560	156,117	156,117
005 Equipment	627	1,000	1,000	1,000	1,000	1,000
Regional Market Operation Fund Total [2]	296,978	354,489	354,489	355,528	364,117	364,117
Agency Grand Total	296,978	354,489	354,489	355,528	364,117	364,117
BUDGET BY FUNCTION						
Connecticut Marketing Authority	0/10	0/10	0/10	0/10	0/10	0/10
Personal Services	170,200	209,700	209,700	201,968	211,258	211,258
Other Expenses	126,151	143,789	143,789	152,560	156,117	156,117
Total - General Fund	296,351	353,489	353,489	354,528	367,375	367,375
Less: Turnover - Personal Services	0	0	0	0-	4,258-	4,258
EQUIPMENT						
Regional Market Operation Fund	627	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	296,978	354,489	354,489	355,528	364,117	364,117

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	10	\$ 354,489	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		(\$ 2,700)		
Other Expenses		12,328		
Total - General Fund	0	\$ 9,628	0	\$ 0
1984-85 Governor's Recommended Budget/Total Legislative Revisions	10	\$ 364,117	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 \$495,000 is anticipated to be collected from receipts during 1984-85. In addition to the funds shown on this page, an appropriation of \$103,188 is included under the Treasurer's Debt Services account in order to cover outstanding bond obligations of the Authority.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

3005

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full Time	567	585	587	587	599	602
Others Equated to Full Time	289	304	304	304	304	304
Other Funds						
Permanent Full Time	233	223	233	232	231	231
Others Equated to Full Time	0	2	0	0	0	0
OPERATING BUDGET						
001 Personal Services	13,659,831	15,256,358	15,363,990	16,448,500	16,026,160	16,028,160
002 Other Expenses	4,077,870	4,306,179	4,257,390	4,489,200	4,485,040	4,496,798
Other Current Expenses	569,738	824,200	684,200	867,900	841,500	841,500
005 Equipment	459,409	545,400	545,400	574,300	614,300	614,300
Grant Payments - Other Than Towns	690,191	683,459	683,459	828,277	700,984	789,459
Grant Payments To Towns	94,500	94,500	94,500	99,500	99,500	94,500
Other Funding Acts	80,713	19,000	19,000	0	0	113,000
999 Agency Total - General Fund	19,632,252	21,729,096	21,647,939	23,307,677	22,767,484	22,977,717
Additional Funds Available						
Boating Safety Fund	816,194	800,000	800,000	800,000	800,000	800,000
Federal Contributions	9,524,159	6,895,580	8,956,200	7,821,200	7,821,200	7,821,200
Private Contributions	94,550	36,500	393,649	397,600	397,600	397,600
Emergency Spill Response Fund	7,219	0	50,000	50,000	0	0
Agency Grand Total	30,074,374	29,461,176	31,847,788	32,376,477	31,786,284	31,996,517
BUDGET BY DIVISION						
Division Of Central Office						
General Fund	4,106,766	4,479,109	4,356,595	4,865,177	4,536,384	4,732,859
Boating Safety Fund	197,021	212,700	200,000	205,000	205,000	205,000
Federal Contributions	1,774,635	1,406,500	1,568,500	326,500	326,500	326,500
Private Contributions	22,518	36,400	22,000	22,500	22,500	22,500
Total - All Funds	6,100,940	6,134,709	6,147,095	5,419,177	5,090,384	5,286,859
Division Of Conservation And Preservation						
General Fund	12,382,890	13,604,899	13,599,311	14,375,600	14,194,210	14,167,968
Boating Safety Fund	619,173	587,300	600,000	595,000	595,000	595,000
Federal Contributions	2,698,174	890,080	1,809,700	1,890,700	1,890,700	1,890,700
Private Contributions	72,032	100	101,649	100,100	100,100	100,100
Total - All Funds	15,772,269	15,082,379	16,110,660	16,961,400	16,780,010	16,753,768
Division Of Environmental Quality						
General Fund	3,142,596	3,645,088	3,692,033	4,066,900	4,036,890	4,076,890
Federal Contributions	5,051,350	4,599,000	5,578,000	5,604,000	5,604,000	5,604,000
Private Contributions	0	0	270,000	275,000	275,000	275,000
Emergency Spill Response Fund	7,219	0	50,000	50,000	0	0
Total - All Funds	8,201,165	8,244,088	9,590,033	9,995,900	9,915,890	9,955,890
Agency Grand Total	30,074,374	29,461,176	31,847,788	32,376,477	31,786,284	31,996,517

DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF CENTRAL OFFICE
3100

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	117	117	117	117	117	117
Others Equated to Full-Time	3	3	3	3	3	3
Other Funds						
Permanent Full-Time	29	29	29	29	29	29
Others Equated to Full-Time	0	2	0	0	0	0
OPERATING BUDGET						
001 Personal Services	2,606,947	2,839,900	2,864,742	3,058,200	2,986,200	2,986,200
002 Other Expenses	604,277	649,250	641,894	675,900	672,800	672,800
Other Current Expenses	33,069	190,000	50,000	200,100	73,700	73,700
005 Equipment	11,272	3,000	3,000	3,200	3,200	3,200
Grant Payments - Other Than Towns	690,191	683,459	683,459	828,277	700,984	789,459
Grant Payments To Towns	94,500	94,500	94,500	99,500	99,500	94,500
Other Funding Acts	66,510	19,000	19,000	0	0	113,000
Division Total - General Fund [1]	4,106,766	4,479,109	4,356,595	4,865,177	4,536,384	4,732,859
Additional Funds Available						
Boating Safety Fund [2]	197,021	212,700	200,000	205,000	205,000	205,000
Federal Contributions [3]	1,774,635	1,406,500	1,568,500	326,500	326,500	326,500
Private Contributions [4]	22,518	36,400	22,000	22,500	22,500	22,500
Division Total - All Funds	6,100,940	6,134,709	6,147,095	5,419,177	5,090,384	5,286,859
BUDGET BY FUNCTION						
Office of the Commissioner	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	164,771	184,115	179,333	188,832	188,539	188,539
Other Expenses	9,988	11,850	11,000	11,600	11,600	11,600
Total - General Fund	174,759	195,965	190,333	200,432	200,139	200,139
Planning and Coastal Area Management	9/18	9/20	9/20	9/18	9/18	9/18
Personal Services	230,326	270,999	262,124	279,407	279,114	279,114
Other Expenses	1,418	4,500	4,300	4,500	4,500	4,500
026 Coastal Protection Program	0	50,000	50,000	52,700	0	0
027 Coastal Area Management	0	70,000	0	73,700	73,700	73,700
Total - General Fund	231,744	395,499	316,424	410,307	357,314	357,314
Federal Contributions	1,481,267	1,257,820	1,300,520	100,000	100,000	100,000
Total - All Funds	1,713,011	1,653,319	1,616,944	510,307	457,314	457,314
Information and Education	9/2	9/2	9/2	9/2	9/2	9/2
Personal Services	213,803	237,502	246,941	248,910	244,801	244,801
Other Expenses	22,925	26,500	26,200	27,600	27,600	27,600
Total - General Fund	236,728	264,002	273,141	276,510	272,401	272,401
Boating Safety Fund	76,564	87,700	79,000	84,000	84,000	84,000
Private Contributions	22,518	25,000	22,000	22,500	22,500	22,500
Total - All Funds	335,810	376,702	374,141	383,010	378,901	378,901
Administration	45/4	44/2	45/2	45/4	45/4	45/4
Personal Services	804,150	904,115	905,544	968,498	963,802	963,802
Other Expenses	445,875	508,700	489,444	515,400	512,300	512,300
Total - General Fund	1,250,025	1,412,815	1,394,988	1,483,898	1,476,102	1,476,102
Boating Safety Fund	120,000	120,000	120,000	120,000	120,000	120,000
Total - All Funds	1,370,025	1,532,815	1,514,988	1,603,898	1,596,102	1,596,102
Natural Resources Center	22/5	23/5	22/5	22/5	22/5	22/5
Personal Services	508,954	569,511	546,306	583,265	579,450	579,450
Other Expenses	71,171	45,100	51,650	54,400	54,400	54,400
Other Current Expenses						
021 Soils Mapping	33,069	0	0	0	0	0
Total - General Fund	613,194	614,611	597,956	637,665	633,850	633,850
Federal Contributions	148,250	91,000	99,145	99,935	99,935	99,935
Total - All Funds	761,444	705,611	697,101	737,600	733,785	733,785
Land Acquisition and Management	23/0	23/0	23/0	23/0	23/0	23/0
Personal Services	585,732	618,059	614,201	670,093	657,180	657,180
Other Expenses	46,575	44,100	51,300	54,000	54,000	54,000
Total - General Fund	632,307	662,159	665,501	724,093	711,180	711,180
Federal Contributions	63,181	47,135	100,000	100,000	100,000	100,000
Total - All Funds	695,488	709,294	765,501	824,093	811,180	811,180

164 - Conservation and Development

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
Adjudication	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	99,211	115,599	110,293	119,195	118,314	118,314
Other Expenses	6,325	8,500	8,000	8,400	8,400	8,400
Total - General Fund	105,536	124,099	118,293	127,595	126,714	126,714
Less: Turnover - Personal Services	0 -	60,000	0	0-	45,000-	45,000
025 New England Interstate Compact on Low Level Nuclear Waste Other Current Expenses	0	70,000	0	73,700	0	0
602 GRANT PAYMENTS - OTHER THAN TOWNS Soil Conservation Districts	48,000	72,000	72,000	72,000	72,000	72,000
603 Cooperative Agreement with U.S. Geological Survey - Geology Investigations	50,000	50,000	50,000	52,700	52,700	50,000
604 Cooperative Agreement with U.S. Geological Survey - Hydrological Studies Private Contributions Total - All Funds	146,225 0 146,225	146,225 11,400 157,625	146,225 0 146,225	154,000 0 154,000	154,000 0 154,000	146,225 0 146,225
605 New England Interstate Water Pollution Control Commission	3,000	3,000	3,000	3,200	3,200	3,000
606 Northeastern Interstate Forest Fire Protection Compact	1,400	1,750	1,750	1,750	1,750	1,750
607 Connecticut River Valley Flood Control Commission	37,890	42,750	42,750	45,000	45,000	42,750
608 Interstate Sanitation Commission	33,334	3,334	3,334	97,627	3,334	3,334
610 Thames River Valley Flood Control Commission	48,955	60,000	60,000	63,200	63,200	60,000
611 Environmental Review Teams	66,000	66,000	66,000	89,500	89,500	85,000
612 Cooperative Agreement with U.S. Geological Survey - Topographic Investigations	55,400	55,400	55,400	58,300	58,300	55,400
614 Southwestern Connecticut Aquifer Assessment Study	49,987	33,000	33,000	33,000	0	0
615 Cooperative Agreement with U.S. Geological Survey - Water Quality Stream Monitoring Network	150,000	150,000	150,000	158,000	158,000	150,000
616 Connecticut Hazardous Waste Management Service	0	0	0	0	0	120,000
701 GRANT PAYMENTS TO TOWNS Municipal Coastal Area Management	94,500	94,500	94,500	99,500	99,500	94,500
EQUIPMENT						
General Fund	11,272	3,000	3,000	3,200	3,200	3,200
Boating Safety Fund	457	5,000	1,000	1,000	1,000	1,000
Federal Contributions	81,937	10,545	68,835	26,565	26,565	26,565
Total - All Funds	93,666	18,545	72,835	30,765	30,765	30,765
079-08 OTHER FUNDING ACTS An Act Concerning Coastal Area Management, PA 79-535	42,510	0	0	0	0	0
082-01 An Act Concerning Soil and Water Conservation Districts, PA 82-380	24,000	0	0	0	0	0
083-01 An Act Concerning An Appropriation for the Environmental Review Teams, SA 83-4, JSS	0 0	19,000 19,000	19,000 19,000	0 0	0 0	0 0
084-01 An Act Concerning An Appropriation to the Connecticut River Assembly, SA 84-37	0	0	0	0	0	4,000

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
084-02 An Act Concerning Forest Fire- Fighting Equipment for Fire Companies, PA 84-347	0	0	0	0	0	10,000
084-03 Appropriation to Soil and Water Conservation Districts, PA 84-308	0	0	0	0	0	24,000
084-04 An Appropriation to the Council on Soil and Water Conservation, PA 84-308	0	0	0	0	0	10,000
084-05 Grant for Urban Conservation Corps Program in New Haven, SA 84-4	0	0	0	0	0	20,000
084-06 Grant for Urban Conservation Corps Program in Bristol, SA 84-45	0	0	0	0	0	15,000
084-07 Grant for an Environmental Education Program in Norwich, SA 84-45	0	0	0	0	0	25,000
084-08 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	0	0	0	0	0	5,000
Division Total - All Funds	6,100,940	6,134,709	6,147,095	5,419,177	5,090,384	5,286,859

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	117	\$ 4,561,595	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 56,458		
Other Expenses		30,906		
Other Current Expenses		3,700		
Equipment		200		
Grant Payments - Other Than Towns		31,525		
Grant Payments To Towns		5,000		
Total - General Fund	0	\$ 127,789	0	\$ 0

Coastal Protection Program - (G) Funds are eliminated for this pilot project. It was intended that the \$50,000 appropriated in fiscal year 1983-84 would be sufficient to implement this project. Any unexpended funds will carry forward into fiscal year 1984-85.

Other Current Expenses	
Coastal Protection Program	(50,000)

New England Interstate Compact on Low Level Nuclear Waste - (G) Funds are eliminated for this compact. As the compact has not yet been approved, the \$70,000 appropriated in fiscal year 1983-84 will be sufficient to cover any membership dues for fiscal year 1984-85.

Other Current Expenses	
New England Interstate Compact	
on Low Level Nuclear Waste	(\$ 70,000)

Southwestern Connecticut Aquifer Assessment Study - (G) Funds are eliminated to reflect the completion of this study.

Grant Payments - Other Than Towns	
Southwestern Connecticut Aquifer	
Study	(\$ 33,000)

166 - Conservation and Development

Grant Payments - (L) Grant Payments are reduced to maintain present level funding.

Cooperative Agreement with U.S. Geological Survey -					
Geology Investigations				(\$	2,700)
Cooperative Agreement with U.S. Geological Survey -					
Hydrological Studies				(\$	7,775)
New England Interstate Water Pollution Control Commission				(	200)
Connecticut River Valley Flood Control Commission				(\$	2,250)
Thames River Valley Flood Control Commission				(	200)
Environmental Review Teams				(	3,200)
Cooperative Agreement with U.S. Geological Survey - Topographic Investigations				(\$	4,500)
Cooperative Agreement with U.S. Geological Survey - Water Quality Stream Monitoring Network				(\$	2,900)
Grant Payments To Towns Municipal Coastal Area Management				(\$	8,000)
Total - General Fund	0	\$	0	0	(\$ 5,000)
				(\$	36,525)

Connecticut Hazardous Waste Management Service - (L) Funds are provided to continue the operation of the service. PA 84-370, "An Act Providing Funds for the Connecticut Hazardous Waste Management Service and Establishing a Task Force to Study Household and Other Noncommercial Hazardous Waste", implements this change.

Grant Payments - Other Than Towns					
Connecticut Hazardous Waste Management				\$	120,000

1984 FAC Acts (see detail in separate section).

Other Funding Acts				\$	113,000
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	117	\$	4,536,384	0	\$ 196,475
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ACTS FUNDED FROM FAC ACCOUNT 1984 ACTS WITHOUT APPROPRIATIONS

					Appropriation
SA 84-37	An Act Concerning An Appropriation to the Connecticut River Assembly - This act provides funds to the Department of Environmental Protection to make a grant payment to the Connecticut River Assembly for its administrative costs. Effective Date: July 1, 1984.				
				\$	4,000
PA 84-347	An Act Concerning Forest Fire-Fighting Equipment for Fire Companies - This act provides funds to establish a revolving fund for the purchase of fire-fighting equipment. Effective Date: July 1, 1984.				
				\$	10,000
PA 84-308	An Act Concerning An Appropriation to the Council on Soil and Water Conservation, and Increasing the Annual Appropriation to Soil and Water Conservation Districts - This act provides funds to increase the grant payment to each of the eight Soil and Water Conservation Districts by \$3,000. Also, the act provides funds for staff and services for the Council on Soil and Water Conservation. Effective Date: July 1, 1984.				
				\$	34,000
SA 84-45	An Act Providing Grants for Urban Conservation Corps Programs in New Haven and Bristol and an Environmental Program in Norwich - This act provides funds to the Department of Environmental Protection to make grant payments to New Haven, Bristol and Norwich. The				

grants to New Haven and Bristol will be used to establish Urban Conservation Programs to clean up city and state parks. The grant to Norwich will be for an environmental education program at Mohegan Park. Effective Date: July 1, 1984.

\$ 60,000

PA 84-370 An Act Providing Funds for the Connecticut Hazardous Waste Management Service and Establishing a Task Force to Study Household and Other Noncommercial Hazardous Waste - This act provides funds to the Department of Environmental Protection for the task force which will study the development of options for towns for the safe management and disposal of household and other noncommercial hazardous waste. Effective Date: July 1, 1984.

\$ 5,000

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Land acquisition, Scantic River, Enfield, Sec. 2(d)(6), SA 84-54	\$ 750,000	\$ 0	\$ 750,000
Land acquisition, West Rock Ridge State Park, Sec. 2(d)(7), SA 84-54	750,000	2,000,000	2,750,000

[1] General Fund revenues in the amount of \$71,525 are anticipated to be collected by the Division in 1984-85, broken down as follows: rentals, \$49,000 and miscellaneous \$22,525.

[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 the Division of Central Office and the remainder in the Division of Conservation and Preservation since the funds are used for both administration and operation of the programs.

[3] It is anticipated that in fiscal year 1984-85 the Division will expend \$326,500 in Federal funds broken out as follows: \$100,000 from the Department of the Interior for development projects at parks; \$100,000 from the Environmental Protection Agency for lake restoration; and \$126,500 from various Federal sources for other programs.

[4] Approximately \$22,500 in revenue is anticipated in fiscal year 1984-85 from subscriptions to the Citizen's Bulletin.

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF CONSERVATION AND PRESERVATION
3101**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	347	351	351	351	357	358
Others Equated to Full-Time	285	300	300	300	300	300
Other Funds						
Permanent Full-Time	54	43	54	54	54	54
OPERATING BUDGET						
001 Personal Services	8,534,357	9,503,492	9,531,722	10,060,000	9,781,570	9,743,570
002 Other Expenses	2,854,417	2,984,807	2,950,989	3,139,900	3,136,940	3,148,698
Other Current Expenses	536,669	574,200	574,200	604,600	704,600	704,600
005 Equipment	448,137	542,400	542,400	571,100	571,100	571,100
Other Funding Acts	9,310	0	0	0	0	0
Division Total - General Fund [1]	12,382,890	13,604,899	13,599,311	14,375,600	14,194,210	14,167,968
Additional Funds Available						
Boating Safety Fund [2]	619,173	587,300	600,000	595,000	595,000	595,000
Federal Contributions [3]	2,698,174	890,080	1,809,700	1,890,700	1,890,700	1,890,700
Private Contributions [4]	72,032	100	101,649	100,100	100,100	100,100
Division Total - All Funds	15,772,269	15,082,379	16,110,660	16,961,400	16,780,010	16,753,768
BUDGET BY FUNCTION						
Office of the Deputy Commissioner	4/0	3/0	4/0	4/0	4/0	4/0
Personal Services	96,595	88,646	121,053	128,246	126,945	126,945
Other Expenses	406,846	383,972	378,319	398,300	397,290	397,290
Total - General Fund	503,441	472,618	499,372	526,546	524,235	524,235
Planning and Development	7/3	7/4	7/3	7/3	7/3	7/3
Personal Services	87,834	220,071	187,775	195,628	193,644	193,644
Other Expenses	17,379	81,780	25,128	26,500	26,434	26,434
Total - General Fund	105,213	301,851	212,903	222,128	220,078	220,078
Federal Contributions	139,906	84,210	123,750	123,750	123,750	123,750
Total - All Funds	245,119	386,061	336,653	345,878	343,828	343,828
Forest Nursery	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	10,603	125,107	75,301	79,816	79,006	79,006
Other Expenses	18,328	25,311	26,400	27,800	27,729	27,729
Total - General Fund	28,931	150,418	101,701	107,616	106,735	106,735
Division Services	12/0	14/1	12/0	12/0	12/0	13/0
Personal Services	581,196	447,391	386,035	423,321	419,029	419,029
Other Expenses	644,220	470,014	619,813	653,500	651,842	651,842
Total - General Fund	1,225,416	917,405	1,005,848	1,076,821	1,070,871	1,070,871
Inland Fish Management	6/9	8/10	6/9	6/9	6/9	6/9
Personal Services	194,258	246,090	184,915	193,274	191,314	191,314
Other Expenses	206,589	241,267	241,896	254,700	254,054	254,054
Total - General Fund	400,847	487,357	426,811	447,974	445,368	445,368
Federal Contributions	261,709	270,265	252,080	266,800	266,800	266,800
Total - All Funds	662,556	757,622	678,891	714,774	712,168	712,168
Marine Fisheries	7/8	7/6	7/8	7/8	7/8	7/8
Personal Services	223,670	205,416	233,527	247,880	245,367	245,367
Other Expenses	53,347	45,050	58,351	61,600	61,444	61,444
Total - General Fund	277,017	250,466	291,878	309,480	306,811	306,811
Federal Contributions	142,526	152,250	172,800	177,600	177,600	177,600
Private Contributions	4,000	0	9,549	5,000	5,000	5,000
Total - All Funds	423,543	402,716	474,227	492,080	489,411	489,411
Enforcement	41/11	41/11	41/11	41/11	43/11	43/11
Personal Services	851,510	1,008,126	1,012,269	1,056,890	1,081,175	1,081,175
Other Expenses	147,688	186,416	193,179	195,300	194,805	194,805
Total - General Fund	999,198	1,194,542	1,205,448	1,252,190	1,275,980	1,275,980
Boating Safety Fund	525,970	516,800	535,000	548,000	548,000	548,000
Federal Contributions	2,403	2,585	3,000	3,000	3,000	3,000
Total - All Funds	1,527,571	1,713,927	1,743,448	1,803,190	1,826,980	1,826,980

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
Forest Management	5/0	9/0	5/0	5/0	7/0	7/0
Personal Services	171,249	233,958	122,006	139,039	172,630	172,630
Other Expenses	41,393	45,656	45,663	48,100	52,978	52,978
Total - General Fund	212,642	279,614	167,669	187,139	225,608	225,608
Federal Contributions	4,650	0	0	0	0	0
Private Contributions	100	100	100	100	100	100
Total - All Funds	217,392	279,714	167,769	187,239	225,708	225,708
Forest Fire Prevention and Control	1/0	5/0	1/0	1/0	1/0	1/0
Personal Services	60,235	195,730	70,535	74,152	73,401	73,401
Other Expenses	56,389	111,058	106,120	111,800	111,517	111,517
Total - General Fund	116,624	306,788	176,655	185,952	184,918	184,918
Federal Contributions	20,274	13,600	25,000	25,000	25,000	25,000
Total - All Funds	136,898	320,388	201,655	210,952	209,918	209,918
Depot Operations	13/0	13/0	13/0	13/0	13/0	13/0
Personal Services	141,357	266,101	237,340	252,176	249,619	249,619
Other Expenses	44,473	66,323	66,696	75,200	75,009	75,009
Total - General Fund	185,830	332,424	304,036	327,376	324,628	324,628
Park Management	8/1	12/1	8/1	8/1	8/1	8/1
Personal Services	228,248	345,090	248,778	261,149	258,501	270,501
Other Expenses	20,855	27,991	27,229	28,700	28,628	46,628
Total - General Fund	249,103	373,081	276,007	289,849	287,129	317,129
Boating Safety Fund	35,000	43,000	40,000	42,000	42,000	42,000
Federal Contributions	7,685	5,700	5,700	5,700	5,700	5,700
Total - All Funds	291,788	421,781	321,707	337,549	334,829	364,829
Wildlife Management	8/18	10/10	8/18	8/18	8/18	8/18
Personal Services	243,748	324,652	211,604	255,331	252,743	252,743
Other Expenses	133,180	105,902	73,968	78,900	78,700	78,700
Total - General Fund	376,928	430,554	285,572	334,231	331,443	331,443
Federal Contributions	2,001,553	297,600	1,146,240	1,203,840	1,203,840	1,203,840
Total - All Funds	2,378,481	728,154	1,431,812	1,538,071	1,535,283	1,535,283
Purchase of Wildlife	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	26,508	27,330	28,595	30,110	29,804	29,804
Other Expenses	178,867	187,970	200,024	210,600	210,066	210,066
Total - General Fund	205,375	215,300	228,619	240,710	239,870	239,870
Eastern District	123/0	111/0	123/0	123/0	123/0	123/0
Personal Services	3,181,460	3,099,379	3,488,610	3,644,270	3,607,320	3,607,320
Other Expenses	545,924	605,649	538,376	582,500	581,023	576,923
Total - General Fund	3,727,384	3,705,028	4,026,986	4,226,770	4,188,343	4,184,243
Western District	107/4	105/0	111/4	111/4	111/4	111/4
Personal Services	2,435,886	2,920,405	2,923,379	3,078,718	3,047,502	3,047,502
Other Expenses	338,939	400,448	349,827	386,400	385,421	383,279
Total - General Fund	2,774,825	3,320,853	3,273,206	3,465,118	3,432,923	3,430,781
Private Contributions	67,932	0	92,000	95,000	95,000	95,000
Total - All Funds	2,842,757	3,320,853	3,365,206	3,560,118	3,527,923	3,525,781
Less: Turnover - Personal Services	0 -	250,000	0	0-	246,430-	296,430
023 Connecticut Conservation Corps						
Other Current Expenses	524,034	555,500	555,500	584,900	584,900	584,900
024 Indian Affairs						
Other Current Expenses	12,635	18,700	18,700	19,700	19,700	19,700
029 Dam Maintenance	0/0	0/0	0/0	0/0	2/0	2/0
Other Current Expenses	0	0	0	0	100,000	100,000
EQUIPMENT						
General Fund	448,137	542,400	542,400	571,100	571,100	571,100
Boating Safety Fund	58,203	27,500	25,000	5,000	5,000	5,000
Federal Contributions	117,468	63,870	81,130	85,010	85,010	85,010
Total - All Funds	623,808	633,770	648,530	661,110	661,110	661,110
OTHER FUNDING ACTS						
082-01 An Act Concerning the Removal of Impoundments at Barn Island in Stonington, SA 82-29	9,310	0	0	0	0	0
Division Total - All Funds	15,772,269	15,082,379	16,110,660	16,961,400	16,780,010	16,753,768

170 - Conservation and Development

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount		Pos.	Amount
1983-84 Governor's Estimated Expenditures	351	\$ 13,534,311		0	\$ 0
Inflation and Non-Program Changes					
Personal Services		\$ 244,848			
Other Expenses		180,951			
Other Current Expenses		30,400			
Equipment		28,700			
Total - General Fund	0	\$ 484,899		0	\$ 0
Special Investigation Team - (G) Funds are provided for two Conservation Officers. These positions will form a special investigation team to curb the illegal trafficking of wildlife.					
Personal Services	2	\$ 35,000			
Wood Harvest Program - (G) Funds are provided to expand the wood harvesting program. The funding is for one Forest Manager, one Forest Technician and other expense items. It is estimated that the expanded program will generate \$100,000 in additional revenue.					
Personal Services	2	\$ 35,000			
Other Expenses		5,000			
Total - General Fund	2	\$ 40,000		0	\$ 0
Dam Maintenance Teams - (G) Funds are provided for a Dam Maintenance Team. Included in this amount are funds for two full-time crew leaders, seasonal employees and other expense items. The team will be responsible for continuing and post inspection maintenance of the 136 state-owned dams. Its duties will include routine general maintenance, removal of underbrush and trees, restoration of eroded areas and repair work. This program was recommended by the Governor's Task Force on Infrastructure.					
Other Current Expenses					
Dam Maintenance Teams	2	100,000			
Minority Summer Jobs Program - (L) Funds are included for the Minority Summer Jobs Program. This program will provide summer jobs at state parks for inner-city youths. The amount of \$12,000 will be used to support about 12 part-time positions (other positions will also be hired, but the funds will come from existing resources) and the \$18,000 will be used to transport the workers to the parks as well as other expense items.					
Personal Services					\$ 12,000
Other Expenses					18,000
Total - General Fund	0	\$ 0		0	\$ 30,000
Indian Affairs - (L) The Indian Affairs Coordinator is restored to full-time status with no additional funding. The Department could fund the difference between the part-time and full-time status with savings from vacant positions.					
Personal Services				1	
Fuel - (L) The fuel account is reduced to maintain present level funding.					
Other Expenses					(6,242)
Total - General Fund	0	\$ 0		0	(\$ 6,242)

Turnover Adjustment - (L) Funds are reduced to account for projected turnover.

Less: Turnover - Personal Services (\$ 50,000)

1984-85 Governor's Recommended Budget/Total Legislative Revisions 357 \$ 14,194,210 1 (\$ 26,242)

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Modernization and Improvement recreational areas, Sec. 2(d)(1), SA 84-54	\$ 1,000,000	\$ 2,000,000	\$ 5,228,500
Improvements, Hammonasset Beach, Sec. 2(d)(2), SA 84-54	1,350,000	0	1,350,000
Planning and design, Silver Lake, Meriden, Sec. 2(d)(8), SA 84-54	50,000	0	50,000
Planning, design, and construction of Wilderness School, Tunxis State Forest, Sec. 2(d)(9), SA 84-54	350,000	0	350,000

[1] General Fund revenues in the amount of \$5,830,350 are anticipated to be collected by the Division, broken down as follows: fish and game licenses, \$2,015,000; parking fees, \$1,425,000; camping fees, \$610,000; sale of wood products, \$400,000; deer permits, \$288,000; and miscellaneous, \$1,101,350.

[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 involved with activities related to boating including the enforcement of boating safety regulations, control of water pollution from vessels, and regulation of recreational and navigational facilities. Part of the expenditures are shown in the Division of Conservation and Preservation and part are shown in the Division of Central Office since the funds are used for both administration and operation of the programs.

[3] It is anticipated that in fiscal 1984-85 the Division will expend approximately \$1,890,700 in federal funds. Of this amount \$1,764,000 will be from the U.S. Department of Interior for various fish and wildlife studies and projects. The remaining \$126,700 will be from various federal sources for other programs.

[4] Private contributions of \$100,100 are anticipated; \$85,000 for the Kellogg Conservation Program, \$15,000 for research for endangered species, and \$100 for the Woodsey Owl Program.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL QUALITY
3102

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	103	117	119	119	125	127
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	150	151	150	149	148	148
OPERATING BUDGET						
001 Personal Services	2,518,527	2,912,966	2,967,526	3,330,300	3,258,390	3,298,390
002 Other Expenses	619,176	672,122	664,507	673,400	675,300	675,300
Other Current Expenses	0	60,000	60,000	63,200	63,200	63,200
005 Equipment	0	0	0	0	40,000	40,000
Other Funding Acts	4,893	0	0	0	0	0
Division Total - General Fund [1]	3,142,596	3,645,088	3,692,033	4,066,900	4,036,890	4,076,890
Additional Funds Available						
Federal Contributions [2]	5,051,350	4,599,000	5,578,000	5,604,000	5,604,000	5,604,000
Private Contributions [3]	0	0	270,000	275,000	275,000	275,000
Emergency Spill Response Fund	7,219	0	50,000	50,000	0	0
Division Total - All Funds	8,201,165	8,244,088	9,590,033	9,995,900	9,915,890	9,955,890
BUDGET BY FUNCTION						
Office of the Deputy Commissioner	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	119,222	120,551	123,054	130,265	124,283	124,283
Other Expenses	68,297	36,452	75,750	76,700	75,322	75,322
Total - General Fund	187,519	157,003	198,804	206,965	199,605	199,605
Federal Contributions	32,721	0	0	0	0	0
Total - All Funds	220,240	157,003	198,804	206,965	199,605	199,605
Air Quality	21/47	21/51	21/47	21/47	23/47	23/47
Personal Services	569,833	628,009	613,677	769,452	772,123	772,123
Other Expenses	97,263	118,190	104,220	105,600	110,702	110,702
Total - General Fund	667,096	746,199	717,897	875,052	882,825	882,825
Federal Contributions	1,734,492	1,648,440	1,880,000	1,880,000	1,880,000	1,880,000
Private Contributions	0	0	200,000	200,000	200,000	200,000
Total - All Funds	2,401,588	2,394,639	2,797,897	2,955,052	2,962,825	2,962,825
Water Quality	21/73	21/71	21/73	21/73	21/73	21/73
Personal Services	509,781	508,223	541,988	582,224	555,491	555,491
Other Expenses	227,593	271,023	244,712	248,000	243,544	243,544
Total - General Fund	737,374	779,246	786,700	830,224	799,035	799,035
Federal Contributions	2,429,093	2,152,500	2,618,550	2,569,050	2,569,050	2,569,050
Total - All Funds	3,166,467	2,931,746	3,405,250	3,399,274	3,368,085	3,368,085
Solid Waste Management	14/0	16/0	16/0	16/0	16/0	16/0
Personal Services	354,148	402,806	405,389	436,877	416,818	416,818
Other Expenses	38,275	57,590	41,565	42,100	41,344	41,344
Total - General Fund	392,423	460,396	446,954	478,977	458,162	458,162
Federal Contributions	8,380	0	0	0	0	0
Total - All Funds	400,803	460,396	446,954	478,977	458,162	458,162
Radiation	7/0	6/0	6/0	7/0	7/0	7/0
Personal Services	175,312	179,283	196,220	207,274	197,758	197,758
Other Expenses	19,666	19,330	20,782	21,100	20,721	20,721
Total - General Fund	194,978	198,613	217,002	228,374	218,479	218,479
Federal Contributions	3,816	10,000	20,000	21,000	21,000	21,000
Total - All Funds	198,794	208,613	237,002	249,374	239,479	239,479
Hazardous Materials Management	11/28	17/27	19/28	19/27	23/26	23/26
Personal Services	257,842	440,288	415,093	480,559	551,495	551,495
Other Expenses	64,192	66,990	73,568	74,600	80,259	80,259
Other Current Expenses	0	60,000	60,000	63,200	63,200	63,200
028 Lower Connecticut Oil Spill	0	60,000	60,000	63,200	63,200	63,200
Total - General Fund	322,034	567,278	548,661	618,359	694,954	694,954
Federal Contributions	661,620	532,000	818,880	890,880	890,880	890,880
Private Contributions	0	0	70,000	75,000	75,000	75,000
Emergency Spill Response Fund	7,219	0	50,000	50,000	0	0
Total - All Funds	990,873	1,099,278	1,487,541	1,634,239	1,660,834	1,660,834

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
Water Resources	24/2	31/2	31/2	30/2	30/2	32/2
Personal Services	532,389	690,236	672,105	723,649	690,422	730,422
Other Expenses	103,890	102,547	103,910	105,300	103,408	103,408
Total - General Fund	636,279	792,783	776,015	828,949	793,830	833,830
Federal Contributions	43,452	59,120	59,400	59,400	59,400	59,400
Total - All Funds	679,731	851,903	835,415	888,349	853,230	893,230
Less: Turnover - Personal Services	0 -	56,430	0	0-	50,000-	50,000
EQUIPMENT						
General Fund	0	0	0	0	40,000	40,000
Federal Contributions	137,776	196,940	181,170	183,670	183,670	183,670
Total - All Funds	137,776	196,940	181,170	183,670	223,670	223,670
OTHER FUNDING ACTS						
078-03 Appropriation to the Department of Environmental Protection for a Study of Contamination in the Housatonic River and its Impoundments, SA 78-50	3,213	0	0	0	0	0
079-03 An Act Concerning a Study of Dredged Material Disposal Areas for the Connecticut River Navigation Below Hartford, SA 79-65	1,680	0	0	0	0	0
Division Total - All Funds	8,201,165	8,244,088	9,590,033	9,995,900	9,915,890	9,955,890

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	119	\$ 3,692,033	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 134,864		
Other Expenses		21,793		
Other Current Expenses		3,200		
Total - General Fund	0	\$ 159,857	0	\$ 0
Toxic Air Pollution - (G) Funds are provided for a Toxic Air Pollution program. Included in this amount is three quarter year funding for a Senior Environmental Air Pollution Control Engineer and an Environmental Chemist. Also, the funds will be used for other expense items and sampling equipment. Through this program air samples will be analyzed to determine the degree of toxicity.				
Personal Services	2	\$ 38,000		
Other Expenses		7,000		
Equipment		40,000		
Total - General Fund	2	\$ 85,000	0	\$ 0

Hazardous Materials Management - (G) Funds are provided for four Environmental Analysts and other expense items. The Federal Environmental Protection Agency (EPA) has delegated authority to the state's Department of Environmental Protection (DEP) to operate the Hazardous Materials program. As a result, additional personnel are needed. Also, because of this delegated authority, the DEP will receive a slight increase in federal funding. The salaries for these positions will be used as a match for the federal funds.

174 - Conservation and Development

Personal Services	4	\$	93,000			
Other Expenses			7,000			
Total - General Fund	4	\$	100,000	0	\$	0

Emergency Bridge Repair - (L) Funds are provided for two Engineer Intern positions for \$20,000 each. These positions, located in the Water Resources Unit, will review and approve the hydraulic design for approximately 250 bridge projects.

Personal Services				2	\$	40,000
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	125	\$	4,036,890	2	\$	40,000
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1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Dam repairs, Sec. 2(d)(3), SA 84-54	\$ 4,000,000	\$10,200,000	\$14,200,000
Watershed protection, Sec. 2(d)(4), SA 84-54	2,500,000	0	2,500,000
Grants-in-Aid, solid waste facilities, Sec. 2(d)(5), SA 84-54	2,000,000	0	4,000,000
Grant-in-Aid, dam repair, Deerlake, Killingworth, Sec. 2(d)(10), SA 84-54	75,000	0	75,000
Grant-in-Aid, repair of volume reduction facility in Ansonia, Sec. 2(d)(11), SA 84-54	525,000	0	525,000
Advances and Grants for water pollution and abatement facilities, Sec. 10, PA 84-443	15,000,000	347,000,000	362,000,000
Watershed protection and flood control, Milford, Sec. 107, SA 84-54 [4]	0	250,000	250,000

1984 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Loans for repair of privately owned dams and improvements, Sec. 150, SA 84-54	\$ 1,000,000	0	\$ 1,000,000

[1] General Fund revenues in the amount of \$186,500 are anticipated to be collected by the Division in 1984-85, including \$75,000 from the sale of sand and gravel, \$61,000 from registrations of pesticides, and \$50,500 from miscellaneous sources.

[2] Federal Contributions in the amount of \$5,604,000 are anticipated to be expended in fiscal 1984-85. Of this amount, \$5,473,000 will be from the U.S. Environmental Protection Agency, of which \$2,000,000 will be utilized for air pollution control; \$800,000 for water pollution control; \$1,715,000 for water quality planning programs; \$800,000 for hazardous waste management; and \$158,000 for miscellaneous programs. Also, an additional \$131,000 will be from various federal sources for other programs.

[3] PA 82-91, "An Act to Implement the Appropriations Act for the Fiscal Year Ending June 30, 1983," allowed the Commissioner to charge a permit fee for various regulated activities which would be credited to the Department's appropriation. PA 83-555, "An Act Concerning Fees for Environmental Quality Programs," extended the time frame for these credits. The amount shown under the 1984-85 Appropriation represents the revenue credited to the Department under these acts broken out as follows: \$200,000 in revenue generated from air pollution control permits and \$75,000 from hazardous waste permits.

[4] Section 107 of SA 84-54 authorizes this account to be used for beach and shore erosion control.

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

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	29,609	38,375	37,979	45,984	45,984	39,584
002 Other Expenses	5,795	4,000	3,955	4,200	4,200	4,200
999 Agency Total - General Fund	35,404	42,375	41,934	50,184	50,184	43,784
Agency Grand Total	35,404	42,375	41,934	50,184	50,184	43,784
BUDGET BY FUNCTION						
Administration	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	29,609	45,375	37,979	45,984	45,984	45,984
Other Expenses	5,795	4,000	3,955	4,200	4,200	4,200
Total - General Fund	35,404	49,375	41,934	50,184	50,184	50,184
Less: Turnover - Personal Services	0 -	7,000	0	0	0-	6,400
Agency Grand Total	35,404	42,375	41,934	50,184	50,184	43,784

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	2	\$ 41,934	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 8,005		
Other Expenses		245		
Total - General Fund	0	\$ 8,250	0	\$ 0
Turnover Adjustment - (L) Turnover is included to reflect the Director's part-time status.				
Less: Turnover - Personal Services			(\$	6,400)
1984-85 Governor's Recommended Budget/Total Legislative Revisions	2	\$ 50,184	0	(\$ 6,400)

[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 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
OPERATING BUDGET						
006 Other Current Expenses [2]	0	0	0	0	10,000	10,000
601 Grant Payments - Other Than Towns	10,000	10,000	10,000	10,000	0	0
999 Agency Total - General Fund	10,000	10,000	10,000	10,000	10,000	10,000
Agency Grand Total	10,000	10,000	10,000	10,000	10,000	10,000
BUDGET BY FUNCTION						
Other Current Expenses						
Ct. River Gateway Commission	0	0	0	0	10,000	10,000
GRANT PAYMENTS - OTHER THAN TOWNS						
Ct. River Gateway Commission	10,000	10,000	10,000	10,000	0	0
Agency Grand Total	10,000	10,000	10,000	10,000	10,000	10,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	0	\$ 10,000	0	\$ 0
Inflation and Non-Program Changes				
Grant Payments - Other Than Towns		(\$ 10,000)		
Other Current Expenses		10,000		
Total - General Fund	0	\$ 0	0	\$ 0
1984-85 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 10,000	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.

[2] Funds are transferred from the Grant Payments-Other Than Towns Account to an Other Current Expense account to more accurately reflect the use of the appropriation and to comply with the Auditors' recommendations.

CONNECTICUT HISTORICAL COMMISSION [1]

3400

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
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	344,337	427,500	411,171	453,794	451,700	451,700
002 Other Expenses	115,457	149,678	147,982	157,482	157,600	157,600
021 Other Current Expenses	3,460	1,900	1,900	0	0	0
005 Equipment	1,498	1,600	1,600	1,685	1,700	1,700
999 Agency Total - General Fund [2]	464,752	580,678	562,653	612,961	611,000	611,000
Additional Funds Available						
Federal Contributions [3]	409,700	755,703	755,703	849,869	849,869	849,869
Agency Grand Total	874,452	1,336,381	1,318,356	1,462,830	1,460,869	1,460,869
BUDGET BY FUNCTION						
Historic Preservation	17/3	17/3	17/3	17/3	17/3	17/3
Personal Services	344,337	432,208	411,171	453,794	456,408	456,408
Other Expenses	115,457	149,678	147,982	157,482	157,600	157,600
021 Other Current Expenses	3,460	1,900	1,900	0	0	0
Placement of Markers						
Total - General Fund	463,254	583,786	561,053	611,276	614,008	614,008
Federal Contributions	409,700	755,703	755,703	849,869	849,869	849,869
Total - All Funds	872,954	1,339,489	1,316,756	1,461,145	1,463,877	1,463,877
Less: Turnover - Personal Services	0 -	4,708	0	0-	4,708-	4,708
EQUIPMENT						
General Fund	1,498	1,600	1,600	1,685	1,700	1,700
Total - All Funds	1,498	1,600	1,600	1,685	1,700	1,700
Agency Grand Total	874,452	1,336,381	1,318,356	1,462,830	1,460,869	1,460,869

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	17	\$ 585,686	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 17,496		
Other Expenses		9,618		
Equipment		100		
Total - General Fund	0	\$ 27,214	0	\$ 0
Placement of Historic Markers - (G) Funds are no longer necessary due to the completion of the project.				
Other Current Expenses		(1,900)		
Placement of Markers				
1984-85 Governor's Recommended Budget/Total Legislative Revisions	17	\$ 611,000	0	\$ 0

178 - Conservation and Development

[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.

[2] It is estimated that the Historical Commission will generate approximately \$44,938 in General Fund revenue in 1984-85, 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 three full-time positions in the agency. For 1984-85, Federal Funds include approximately \$764,399 in federal Jobs Act funding for historic preservation development grants to public and private building owners.

DEPARTMENT OF ECONOMIC DEVELOPMENT **3500**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	67	70	71	71	71	73
Others Equated to Full-Time	26	26	26	26	26	26
Other Funds						
Permanent Full-Time	9	9	10	10	10	10
OPERATING BUDGET						
001 Personal Services	1,780,015	1,983,577	1,999,668	2,061,681	2,058,681	2,098,681
002 Other Expenses	872,840	1,175,093	1,252,258	1,333,752	1,371,336	1,371,336
005 Equipment	0	0	0	12,865	6,150	6,150
Other Current Expenses	0	25,000	25,000	25,000	25,000	125,000
Grant Payments - Other Than Towns	742,500	666,750	649,250	751,750	691,250	687,000
999 Agency Total - General Fund	3,395,355	3,850,420	3,926,176	4,185,048	4,152,417	4,288,167
Additional Funds Available						
Federal Contributions [1]	789,450	359,000	3,559,290	261,500	261,500	261,500
Private Contributions [2]	205,179	7,337	262,375	300,000	300,000	300,000
Agency Grand Total	4,389,984	4,216,757	7,747,841	4,746,548	4,713,917	4,849,667
BUDGET BY PROGRAM						
Management Services	13/0	13/0	13/0	13/0	13/0	13/0
Personal Services	289,165	320,724	319,350	353,801	353,801	353,801
Other Expenses	131,906	145,102	161,490	235,743	241,483	241,483
Equipment	0	0	0	2,490	1,650	1,650
Total - General Fund	421,071	465,826	480,840	592,034	596,934	596,934
Marketing Services Research	9/0	9/0	9/0	9/0	9/0	9/0
Personal Services	227,962	263,454	247,074	254,931	254,931	254,931
Other Expenses	180,908	565,134	550,208	397,370	486,350	486,350
Equipment	0	0	0	5,700	1,800	1,800
Promotion of Connecticut Business and Tourist Attraction	190,000	190,000	190,000	190,000	190,000	190,000
Total - General Fund	598,870	1,018,588	987,282	848,001	933,081	933,081
Tourism	6/0	6/0	6/0	6/0	6/0	6/0
Personal Services	205,729	206,059	207,497	216,230	216,230	216,230
Other Expenses	250,528	166,736	211,758	333,400	342,138	342,138
Total - General Fund	456,257	372,795	419,255	549,630	558,368	558,368
Sales	21/0	21/0	21/0	21/0	21/0	21/0
Personal Services	520,313	564,867	561,331	594,906	594,906	594,906
Other Expenses	264,397	231,062	261,243	286,058	231,238	231,238
Equipment	0	0	0	3,775	1,800	1,800
Asian Office	0	0	0	0	0	100,000
Total - General Fund	784,710	795,929	822,574	884,739	827,944	927,944
Federal Contributions	15,000	0	35,000	0	0	0
Total - All Funds	799,710	795,929	857,574	884,739	827,944	927,944
Technical Services	6/1	7/1	8/1	8/1	8/1	10/1
Personal Services	177,972	225,061	243,662	246,344	246,344	286,344
Other Expenses	24,844	50,204	49,420	53,050	53,050	53,050
Employee Plant Purchase Fund	0	25,000	25,000	25,000	25,000	25,000
Total - General Fund	202,816	300,265	318,082	324,394	324,394	364,394
Federal Contributions	29,075	59,000	98,240	108,000	108,000	108,000
Total - All Funds	231,891	359,265	416,322	432,394	432,394	472,394
Small Business Services	5/0	7/0	7/0	7/0	7/0	7/0
Personal Services	141,968	168,677	180,566	186,013	186,013	186,013
Other Expenses	11,355	8,857	8,723	14,726	9,200	9,200
Equipment	0	0	0	900	900	900
Small Business Development Centers	9,500	14,250	9,250	14,250	14,250	10,000
Total - General Fund	162,823	191,784	198,539	215,889	210,363	206,113
Municipal Development	7/8	7/8	7/9	7/9	7/9	7/9
Personal Services	216,906	277,735	240,188	249,456	249,456	249,456
Other Expenses	8,902	7,998	9,416	13,405	7,877	7,877
Technical Assistance Grants	23,000	22,500	10,000	47,500	23,700	23,700
Business Expansion - Municipalities with High Unemployment	520,000	440,000	440,000	500,000	463,300	463,300
Total - General Fund	768,808	748,233	699,604	810,361	744,333	744,333
Federal Contributions	745,375	300,000	3,426,050	153,500	153,500	153,500
Private Contributions	205,179	7,337	262,375	300,000	300,000	300,000
Total - All Funds	1,719,362	1,055,570	4,388,029	1,263,861	1,197,833	1,197,833

180 - Conservation and Development

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
Less: Turnover - Personal Services	0 -	43,000	0-	40,000-	43,000-	43,000
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Small Business Development Centers	9,500	14,250	9,250	14,250	14,250	10,000
602 Technical Assistance Grants	23,000	22,500	10,000	47,500	23,700	23,700
603 Business Expansion-Municipalities with High Unemployment	520,000	440,000	440,000	500,000	463,300	463,300
604 Promotion of Connecticut Business and Tourist Attraction	190,000	190,000	190,000	190,000	190,000	190,000
EQUIPMENT						
General Fund	0	0	0	12,865	6,150	6,150
Agency Grand Total	4,389,984	4,216,757	7,747,841	4,746,548	4,713,917	4,849,667

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	71	\$ 3,838,658	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 73,552		
Other Expenses		59,557		
Equipment		6,150		
Grant Payments - Other Than Towns		24,500		
Total - General Fund	0	\$ 163,759	0	\$ 0

Computerization - (G) Funds are provided for an integrated word processing and data processing system to update antiquated office procedures.

Other Expenses 71,434

Marketing Services - (G) Funds are provided to increase marketing efforts outside of the state and abroad, especially in the area of advertising and printing.

Other Expenses 78,566

Small Business Development Centers - (L) Funds are reduced to more accurately reflect current needs based on prior year expenditures.

Grant Payments - Other Than Towns
Small Business Development
Centers (\$ 4,250)

Connecticut Technical Assistance Center - (L) Funds are provided for a Director and one staff person for the Connecticut Technical Assistance Center. The Center will provide assistance to those seeking to establish, maintain or expand technology-based business in Connecticut. The Center was recommended by the Governor's High Technology Council.

Personal Services 2 \$ 40,000

Overseas Development - (L) Start-up costs are included to open an Asian Office to increase the sale of goods and services by Connecticut companies in the Asian marketplace and to attract Asian companies' operations to Connecticut.

Other Current Expenses Asian Office	100,000
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	71	\$	4,152,417	2	\$	135,750
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1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid to municipalities for industrial development Sec. 2(e)(1), SA 84-54	\$ 8,000,000	\$93,000,000	\$101,000,000
Restoration of Historic Assets Fund Sec. 2(e)(2), SA 84-54	250,000	2,600,000	2,850,000
Grants-in-aid to the Bushnell Park Foundation for the restoration of the Soldiers and Sailors Memorial Arch and the bridge adjoining the arch in Bushnell Park in Hartford Sec. 2(e)(3), SA 84-54	750,000	0	750,000
Grants-in-aid to municipalities for inner city economic, cultural and artistic development Sec. 2(e)(4), SA 84-54	500,000	2,000,000	2,500,000
Grants-in-aid for municipal development projects Sec. 1(b)(1), SA 84-443	1,000,000	3,000,000	4,000,000
Child Day Care Facilities Sec. 19, SA 84-443	250,000	0	250,000
Dam repair and loans for investor and municipally owned water companies Sec. 1, PA 84-452	2,000,000	1,000,000	3,000,000
Connecticut Product Development Fund Sec. 12, SA 84-443	2,000,000	11,000,000	13,000,000
Connecticut Product Development Corporation - Loans for development and marketing of products for high technology, Sec. 13(a), SA 84-443	500,000	1,000,000	1,500,000
Connecticut Product Development Corporation - Royalty financing for start-up costs, high tech, Sec. 13(b), SA 84-443	2,000,000	2,000,000	4,000,000

OTHER 1984 BOND AUTHORIZATION REVISIONS

SA 84-443, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements"

Sec. 1(c): This section allows the Department to use funds authorized for financial assistance and expenses authorized under Chapter 128, 129, 130, 133, 298 and Section 169-40a as well as for grants-in-aid to municipalities or the grants-in-aid programs of various departments.

Sec. 17: This section establishes a loan program to non-profit corporations for planning, construction, renovation etc. of facilities for use as child care facilities.

Sec. 18: This section creates a Child Care Revolving Loan Fund to pay for facilities and administrative expenses of the Department of Economic Development.

Sec. 19: This section authorizes the State Bond Commission to issue bonds in the amount of \$250,000 for the Child Care Revolving Loan Fund.

[1] It is estimated that the Department will expend \$261,500 in federal funds in fiscal year 1984-85. Of this amount \$95,000 will be from the U.S. Department of Commerce for economic assistance to the Naugatuck Valley and \$58,500 will also be from the Department of Commerce for economic planning in Connecticut. The remaining \$108,000 will be passed through the Office of Policy and Management from the U.S. Department of Energy to perform energy audits.

[2] Private contributions in the amount of \$300,000 are anticipated to be received in fiscal year 1984-85. 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.

AGRICULTURAL EXPERIMENT STATION [1]

3601

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	94	94	94	94	94	94
Others Equated to Full-Time	2	2	2	3	2	2
Other Funds						
Permanent Full-Time	22	22	22	22	22	22
Others Equated to Full-Time	4	3	3	4	4	4
OPERATING BUDGET						
001 Personal Services	2,525,650	2,658,257	2,685,006	2,847,290	2,840,438	2,840,438
002 Other Expenses	354,770	372,272	368,054	393,150	384,456	384,456
005 Equipment	14,700	15,800	15,800	36,500	33,000	33,000
999 Agency Total - General Fund	2,895,120	3,046,329	3,068,860	3,276,940	3,257,894	3,257,894
Additional Funds Available						
Federal Contributions [2]	841,597	728,370	728,370	849,000	849,000	849,000
Agency Grand Total	3,736,717	3,774,699	3,797,230	4,125,940	4,106,894	4,106,894
BUDGET BY FUNCTION						
Administration	6/0	6/0	6/0	6/0	6/0	6/0
Personal Services	169,446	193,533	192,762	196,610	196,610	196,610
Other Expenses	55,705	47,605	47,605	51,180	51,180	51,180
Total - General Fund	225,151	241,138	240,367	247,790	247,790	247,790
General Services	9/0	9/0	9/0	9/0	9/0	9/0
Personal Services	110,314	139,150	133,818	139,266	139,266	139,266
Other Expenses	208,360	238,616	234,398	246,470	238,076	238,076
Total - General Fund	318,674	377,766	368,216	385,736	377,342	377,342
Research in Plant Science	59/22	59/22	59/22	59/22	59/22	59/22
Personal Services	1,759,675	1,863,827	1,844,856	1,981,662	1,975,662	1,975,662
Other Expenses	70,711	65,176	65,176	73,500	73,200	73,200
Total - General Fund	1,830,386	1,929,003	1,910,032	2,055,162	2,048,862	2,048,862
Federal Contributions	841,597	725,370	725,370	849,000	849,000	849,000
Total - All Funds	2,671,983	2,654,373	2,635,402	2,904,162	2,897,862	2,897,862
Analytical Testing and Regulatory Service	20/0	20/0	20/0	20/0	20/0	20/0
Personal Services	486,215	511,747	513,570	557,752	556,900	556,900
Other Expenses	19,994	20,875	20,875	22,000	22,000	22,000
Total - General Fund	506,209	532,622	534,445	579,752	578,900	578,900
Federal Contributions	0	3,000	3,000	0	0	0
Total - All Funds	506,209	535,622	537,445	579,752	578,900	578,900
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	50,000	0-	28,000-	28,000-	28,000
EQUIPMENT						
General Fund	14,700	15,800	15,800	36,500	33,000	33,000
Agency Grand Total	3,736,717	3,774,699	3,797,230	4,125,940	4,106,894	4,106,894

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	94	\$ 3,069,384	0	\$ 0

Inflation and Non-Program Changes

Personal Services	\$	154,904			
Other Expenses		16,402			
Equipment		11,350			
Total - General Fund	0	\$	182,656	0	\$ 0

Equipment - (G) Funds are provided for the modification of a mass-spec-gas chromatograph. This will permit the analysis of dioxin in Connecticut.

Equipment	\$	5,850
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	94	\$	3,257,890	0	\$	0
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[1] Under the provisions of PA 77-614, this agency has been assigned to the Office of Policy and Management for administrative purposes only, effective January 1, 1979.

[2] It is anticipated the agency will expend approximately \$849,000 in federal funds for fiscal 1984-85. Of this sum, \$730,000 is anticipated through the Hatch Act for research in plant science and \$115,000 is anticipated through the McIntire-Stennis Act for research in forestry.

DEPARTMENT OF HEALTH SERVICES [1] **4000**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	791	791	791	791	804	610
Others Equated to Full-Time	17	6	22	22	22	17
Other Funds						
Permanent Full-Time	175	199	175	169	175	175
OPERATING BUDGET						
001 Personal Services	16,035,279	18,102,748	17,904,311	19,290,239	19,552,697	15,597,830
002 Other Expenses	5,007,455	5,845,455	5,779,226	6,132,022	6,214,534	4,236,461
Other Current Expenses	69,913	303,566	508,217	293,483	413,483	1,073,083
005 Equipment	698,816	439,643	439,643	462,945	478,945	300,745
Grant Payments - Other Than Towns	1,226,201	1,675,750	1,675,750	2,982,560	1,724,860	1,842,600
Grant Payments To Towns	1,341,707	1,538,467	1,538,467	1,552,424	1,550,024	1,550,024
Other Funding Acts	45,000	6,000	6,000	0	0	102,900
999 Agency Total - General Fund [2]	24,424,371	27,911,629	27,851,614	30,713,673	29,934,543	24,703,643
Additional Funds Available						
Federal Contributions [3]	26,367,633	24,633,945	34,171,158	33,663,714	33,903,714	32,255,113
Private Contributions	109,801	0	0	0	0	0
Agency Grand Total	50,901,805	52,545,574	62,022,772	64,377,387	63,838,257	56,958,756
BUDGET BY PROGRAM						
Management Services	54/1	51/1	55/1	54/1	54/1	52/1
Personal Services	1,255,397	1,406,374	1,399,919	1,517,134	1,476,204	1,476,204
Other Expenses	717,095	818,424	815,586	858,811	858,811	875,326
Equipment	47,022	38,710	38,710	42,982	42,982	42,982
Total - General Fund	2,019,514	2,263,508	2,254,215	2,418,927	2,377,997	2,394,512
Federal Contributions	6,173	19,304	18,247	18,247	18,247	18,247
Total - All Funds	2,025,687	2,282,812	2,272,462	2,437,174	2,396,244	2,412,759
Maternal and Child Health Prevention, Primary Care, and Reproductive Care Programs						
	10 / 34	11 / 45	10 / 34	10 / 34	10 / 34	10 / 34
Personal Services	314,156	388,494	354,420	374,313	382,800	382,800
Other Expenses	96,315	156,881	155,837	165,806	290,806	165,806
Equipment	41	2,153	2,153	0	0	0
Family Planning	19,000	0	0	0	0	0
028 Outpatient Maternal and Child Health Services Program	0	100,000	100,000	105,300	105,300	550,300
Grant Payments - Other Than Towns						
Rape Crisis	0	84,000	84,000	88,450	88,450	113,450
084-02 Grants to Young Parents Programs, SA 84-32 [4]	0	0	0	0	0	55,000
Total - General Fund	429,512	731,528	696,410	733,869	867,356	1,267,356
Federal Contributions	19,861,507	19,430,536	26,924,925	27,931,064	27,931,064	26,165,814
Total - All Funds	20,291,019	20,162,064	27,621,335	28,664,933	28,798,420	27,433,170
Maternal and Child Health Regulatory						
	3/4	4/5	3/4	3/4	3/4	5/4
Personal Services	70,154	77,699	68,965	71,660	75,578	113,888
Other Expenses	708	1,160	1,152	1,226	1,226	1,226
Total - General Fund	70,862	78,859	70,117	72,886	76,804	115,114
Federal Contributions	0	0	0	0	0	66,565
Total - All Funds	70,862	78,859	70,117	72,886	76,804	181,679
Services for Handicapped Children						
	26/23	26/31	25/23	26/23	26/23	26/23
Personal Services	654,744	747,852	679,432	726,071	741,867	741,867
Other Expenses	496,452	808,568	803,188	854,569	854,569	824,569
029 Traumatic Brain Injury	0	0	0	0	120,000	105,000
Equipment	11,798	1,656	1,656	0	0	0
Grant Payments - Other Than Towns						
Newington Children's Hospital	833,935	750,000	750,000	2,000,000	750,000	750,000
Genetic Diseases Programs	0	0	0	0	0	100,000
Total - General Fund	1,996,929	2,308,076	2,234,276	3,580,640	2,466,436	2,521,436
Federal Contributions	1,125,937	1,491,172	1,491,172	1,167,289	1,167,289	1,167,289
Total - All Funds	3,122,866	3,799,248	3,725,448	4,747,929	3,633,725	3,688,725

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
Laboratory Services	197/4	197/7	195/4	197/4	199/4	199/4
Personal Services	4,021,612	4,666,826	4,494,512	4,980,440	5,138,818	5,138,818
Other Expenses	580,392	665,573	651,510	686,038	686,038	686,038
Laboratory Billing System	5,913	0	240,434	0	0	0
Equipment	239,067	199,915	199,915	196,004	228,804	228,804
Total - General Fund	4,846,984	5,532,314	5,586,371	5,862,482	6,053,660	6,053,660
Federal Contributions	126,798	66,251	121,504	113,480	113,480	370,635
Total - All Funds	4,973,782	5,598,565	5,707,875	5,975,962	6,167,140	6,424,295
Environmental Health	53/12	47/16	54/12	53/12	57/12	58/12
Personal Services	1,169,112	1,140,220	1,324,084	1,397,635	1,500,942	1,478,284
Other Expenses	143,578	83,540	148,757	156,642	156,642	147,243
Vietnam Herbicides Information						
Commission	45,000	120,000	120,000	126,400	126,400	120,000
Equipment	17,807	2,530	2,530	14,532	14,532	14,532
Establishment of a Vietnam						
Herbicides Information						
Commission, PA 82-308	45,000	0	0	0	0	0
027 084-03 Requiring Water Companies to Prepare						
Water Supply Plans, PA 84-502	0	0	0	0	0	22,900
Total - General Fund	1,420,497	1,346,290	1,595,371	1,695,209	1,798,516	1,782,959
Federal Contributions	568,707	370,923	932,952	528,497	528,497	519,328
Total - All Funds	1,989,204	1,717,213	2,528,323	2,223,706	2,327,013	2,302,287
Risk Reduction and High Blood						
Pressure	18/11	26/14	18/11	18/11	18/11	18/11
Personal Services	272,058	494,278	398,390	430,065	437,504	437,504
Other Expenses	61,101	69,548	62,635	65,954	65,954	65,954
Equipment	5,901	7,778	7,778	4,500	4,500	4,500
Total - General Fund	339,060	571,604	468,803	500,519	507,958	507,958
Federal Contributions	1,758,982	997,528	1,157,507	790,051	790,051	874,227
Total - All Funds	2,098,042	1,569,132	1,626,310	1,290,570	1,298,009	1,382,185
Infectious Diseases	24/12	27/15	25/12	24/12	24/12	23/12
Personal Services	436,986	587,427	473,455	538,446	530,939	530,939
Other Expenses	528,693	607,108	548,054	577,102	590,775	590,775
Equipment	1,369	1,428	1,428	2,827	2,827	2,827
Grant Payments - Other Than Towns						
X-Ray Screening and Tuberculosis						
Care	169,826	296,750	296,750	320,200	312,500	312,500
Grant Payments To Towns						
Venereal Disease Control	87,300	92,300	92,300	99,600	97,200	97,200
Total - General Fund	1,224,174	1,585,013	1,411,987	1,538,175	1,534,241	1,534,241
Federal Contributions	418,777	477,015	553,602	536,717	536,717	396,042
Private Contributions	1,179	0	0	0	0	0
Total - All Funds	1,644,130	2,062,028	1,965,589	2,074,892	2,070,958	1,930,283
Health Services for State Employees	10/0	9/0	9/0	10/0	10/0	10/0
Personal Services	167,535	264,370	213,093	179,004	188,119	188,119
Other Expenses	21,760	25,853	23,488	24,733	24,733	24,733
Equipment	485	0	0	0	0	0
Total - General Fund	189,780	290,223	236,581	203,737	212,852	212,852
Medical Quality Assurance Services	45/0	41/0	47/0	45/0	45/0	47/0
Personal Services	664,804	774,177	864,934	890,837	974,175	974,175
Other Expenses	203,130	205,908	204,663	215,509	215,509	215,509
Public Health Hearing Officers	0	47,566	23,783	23,783	23,783	23,783
Equipment	11,214	13,774	13,774	0	0	0
Total - General Fund	879,148	1,041,425	1,107,154	1,130,129	1,213,467	1,213,467
Emergency Medical Services	17/2	16/2	17/2	17/2	17/2	17/2
Personal Services	368,536	439,646	457,989	466,277	474,893	474,893
Other Expenses	110,160	84,105	82,867	87,260	87,260	87,260
Equipment	294,323	0	0	0	0	0
Emergency Medical Services						
Training	111,440	100,000	100,000	105,300	105,300	100,000
Emergency Medical Services						
Regional Offices	0	320,000	320,000	336,960	336,960	320,000
Provision of Funds for the						
Emergency Medical Services						
Regional Offices	0	0	0	0	0	25,000
Total - General Fund	884,459	943,751	960,856	995,797	1,004,413	1,007,153
Federal Contributions	415,103	135,150	347,216	257,350	257,350	257,350
Private Contributions	108,622	0	0	0	0	0
Total - All Funds	1,408,184	1,078,901	1,308,072	1,253,147	1,261,763	1,264,503

186 - Health and Hospitals

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
Community Nursing & Home Health						
Division	25/2	26/0	25/2	25/2	25/2	25/2
Personal Services	555,650	668,355	635,734	687,396	693,743	693,743
Other Expenses	28,545	25,330	24,559	25,861	25,861	25,861
Equipment	1,206	828	828	1,600	1,600	1,600
025 Evaluator for the Elderly						
Services Demonstration Project	0	24,000	24,000	25,300	25,300	24,000
Federal Matching Requirement -						
Prospective Reimbursement	0	12,000	0	12,700	12,700	0
Elderly Services Demonstration						
Project	0	75,000	75,000	79,000	79,000	50,000
Respite Care	111,000	50,000	50,000	52,650	52,650	96,650
State Aid to Public Health						
Nursing	240,955	242,411	242,411	243,011	243,011	243,011
Total - General Fund	937,356	1,097,924	1,052,532	1,127,518	1,133,865	1,134,865
Federal Contributions	68,219	0	108,968	121,896	121,896	121,896
Total - All Funds	1,005,575	1,097,924	1,161,500	1,249,414	1,255,761	1,256,761
Hospital & Medical Care Services						
39/31	39/28	39/31	39/31	42/31	39/31	
Personal Services	630,630	898,229	724,609	1,044,132	1,107,171	1,107,171
Other Expenses	26,058	65,621	52,795	55,592	55,592	55,592
Equipment	2,320	5,735	5,735	0	0	0
Total - General Fund	659,008	969,585	783,139	1,099,724	1,162,763	1,162,763
Federal Contributions	731,513	675,943	1,048,632	1,023,632	1,023,632	884,720
Total - All Funds	1,390,521	1,645,528	1,831,771	2,123,356	2,186,395	2,047,483
Health Planning Services						
5/6	3/0	4/6	5/0	5/6	4/6	
Personal Services	119,520	111,698	125,009	142,460	141,912	127,285
Other Expenses	28,124	11,773	29,280	30,831	30,831	30,831
Equipment	102	0	0	0	0	0
Total - General Fund	147,746	123,471	154,289	173,291	172,743	158,116
Federal Contributions	267,138	0	246,815	0	240,000	240,000
Total - All Funds	414,884	123,471	401,104	173,291	412,743	398,116
Local Health Administration						
2/0	2/0	2/0	2/0	2/0	2/0	
Personal Services	38,098	41,545	46,486	48,616	50,903	50,903
Other Expenses	6,170	2,614	6,500	6,845	6,845	6,845
Grant Payments To Towns						
Local and District Departments						
of Health	1,013,452	1,203,756	1,203,756	1,209,813	1,209,813	1,209,813
Total - General Fund	1,057,720	1,247,915	1,256,742	1,265,274	1,267,561	1,267,561
Health Statistics Services						
39/33	42/35	42/33	39/33	39/33	38/33	
Personal Services	672,597	861,786	822,239	820,343	832,971	832,971
Other Expenses	249,822	267,239	266,171	280,279	280,279	280,279
Equipment	15,948	5,616	5,616	5,050	5,050	5,050
Total - General Fund	938,367	1,134,641	1,094,026	1,105,672	1,118,300	1,118,300
Federal Contributions	1,018,779	970,123	1,219,618	1,175,491	1,175,491	1,173,000
Total - All Funds	1,957,146	2,104,764	2,313,644	2,281,163	2,293,791	2,291,300
Commissions on Hospitals &						
Health Care						
33/0	33/0	36/0	33/0	37/0	37/0	
Personal Services	759,899	988,901	947,354	990,384	1,002,878	1,026,878
Other Expenses	71,982	143,579	140,184	147,614	147,614	152,614
030 Task Force to Study Prospective						
Payment System for Hospitals [5]	0	0	0	0	0	250,000
Equipment	24,393	410	410	450	450	450
Total - General Fund	856,274	1,132,890	1,087,948	1,138,448	1,150,942	1,429,942
Uncas-on-Thames Hospital						
191/0	191/0	185/0	191/0	191/0	0/0	
Personal Services	3,863,791	4,098,694	3,873,687	4,201,753	4,025,540	0
Other Expenses	1,637,370	1,802,631	1,762,000	1,891,350	1,835,189	0
Equipment	25,820	159,110	159,110	195,000	178,200	0
Total - General Fund	5,526,981	6,060,435	5,794,797	6,288,103	6,038,929	0
Collective Bargaining/Related						
Costs						
0/0	0/0	0/0	0/0	0/0	0/0	
Less: Turnover - Personal Service	0	553,823	0	216,727	224,260	178,612
GRANT PAYMENTS - OTHER THAN TOWNS						
608 Newington Children's Hospital	833,935	750,000	750,000	2,000,000	750,000	750,000
609 Aid to Comprehensive Chest Clinics	56,620	0	0	0	0	0

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
610 Emergency Medical Services Training	111,440	100,000	100,000	105,300	105,300	100,000
611 Emergency Medical Services Regional Offices	0	320,000	320,000	336,960	336,960	320,000
615 Tuberculosis Care	113,206	0	0	0	0	0
616 Rape Crisis	0	84,000	84,000	88,450	88,450	113,450
617 Elderly Services Demonstration Project	0	75,000	75,000	79,000	79,000	50,000
618 X-Ray Screening and Tuberculosis Care	0	296,750	296,750	320,200	312,500	312,500
619 Respite Care	111,000	50,000	50,000	52,650	52,650	96,650
620 Genetic Diseases Programs	0	0	0	0	0	100,000
GRANT PAYMENTS TO TOWNS						
701 State Aid to Public Health Nursing	240,955	242,411	242,411	243,011	243,011	243,011
702 Local and District Departments of Health	1,013,452	1,203,756	1,203,756	1,209,813	1,209,813	1,209,813
703 Venereal Disease Control	87,300	92,300	92,300	99,600	97,200	97,200
EQUIPMENT						
General Fund	698,816	439,643	439,643	462,945	478,945	300,745
OTHER FUNDING ACTS						
Other Funding Acts	0/0	0/0	0/0	0/0	0/0	2/0
Establishment of a Vietnam Herbicides Information Commission, PA 82-308	45,000	0	0	0	0	0
Establishment of an Aquaculture Commission, PA 83-36	0	6,000	6,000	0	0	0
Provision of Funds for the Emergency Medical Services Regional Offices, SA 84-69	0	0	0	0	0	25,000
Grants to Young Parents Programs, SA 84-32	0	0	0	0	0	55,000
Requiring Water Companies to Prepare Water Supply Plans, PA 84-502	0	0	0	0	0	22,900
Agency Grand Total	50,901,805	52,545,574	62,022,772	64,377,387	63,838,257	56,958,756

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	791	\$ 28,255,884	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 979,191		
Other Expenses		310,308		
Equipment		39,302		
Total - General Fund	0	\$ 1,328,801	0	\$ 0

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Elimination of a Non-Recurring Expense Item - Laboratory Billing System - (G) The elimination of funding for the Laboratory Billing System is recommended as this is a non-recurring expense for the department. In SFY 1982-83, \$250,000 in funding was appropriated to establish a computer billing system to aid the department in more accurately determining the actual costs of laboratory tests being performed, and to handle all billing once the system was fully operational. It was anticipated that the computer would be fully operational by July, 1983. However, due to contracting delays, the system did not become operable until January, 1984, and will not become fully operational until July, 1984. Revenue generated through the new billing process is estimated at \$625,000 in SFY 1983-84; the same amount as the previous year. The SFY 1984-85 revenue estimate is \$797,520.

Other Current Expenses		
Laboratory Billing	(	244,087)

Addition of Positions in Laboratory Services - (G) Funds are recommended for two additional Chemist positions in the Laboratory for the Driving While Intoxicated Program, at an annual salary of \$25,000 per position. These staff will certify police officers, test and repair equipment; and develop proficiency tests and standards.

Personal Services	2	\$	50,000
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Addition of Positions in Environmental Health - (G) Funding is recommended for four additional Engineer Intern positions in the Environmental Health Water Supplies Section to fulfill legislative mandates for the close monitoring of public water supplies. The annual salary for each position is \$18,858. There are currently 53 positions in the Environmental Health Division.

Section 25-39a of the Connecticut General Statutes requires the department to annually monitor the organic chemical content of public water supplies, rank the potential danger of carcinogenic chemicals which occur in drinking water, and estimate the cost of removing the most dangerous organic chemicals from drinking water. The department's program regulates 700 public water supplies which serve 2.5 million people.

Personal Services	4	\$	75,432
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Addition of Positions in Hospital and Medical Care Services - (G) Funding is recommended for three Medical Facilities Inspection (Psychiatric) positions in the Hospital and Medical Care Division to meet the workload associated with mental health and health department licensure requirements. The inspectors will aid in the surveillance of new mental health facilities. It is estimated that over the next 18 months approximately 100 new mental health community residence beds and other programs which require surveillance will come into existence. Also, 32 facilities will require licensure to meet the new category of component licensing of community mental health centers (adult psychiatric clinics), as required in the federal Alcohol, Drug Abuse and Mental Health Services Block Grant. The annual salary for each of these three positions is \$24,266.

Personal Services	3	\$	72,798
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Addition of Positions for the Commission on Hospitals and Health Care - (G) Funds are recommended for four additional positions in order to expand the staff at the Commission on Hospitals and Health Care to meet workload demands and legislatively mandated deadlines. These positions include:

No. of Positions	Position Title	Annual Salary Per Position
2	Certificate of Need Analysts	\$24,000
1	Data Processing Manager	33,000
1	Accountant II	23,000

The total annual cost for these four positions is \$104,000. The Governor has provided \$76,348 in his recommended budget for these new positions. - (L) Funds are provided to the Commission on Hospitals and Health Care, in the amount of \$250,000, for the purpose of carrying out the responsibilities of the Task Force established to study the development of a prospective payment system for hospitals, as detailed in PA 84-315. (See footnote 5). Also, an additional \$29,000 is provided to the CHHC as follows: \$24,000 for Personal Services requirements associated with retirement costs, and \$5,000 for Other Expenses required for moving costs of equipment which require special care; i.e., copying machines, word processors. (The Department of Administrative Services does not make provision for moving large machinery or equipment. The individual agencies are responsible for these moving arrangements and costs).

Personal Services	4	\$	76,348	\$	24,000
Other Expenses					5,000
Other Current Expenses					
Task Force to Study Prospective					
Payment System for Hospitals				\$	250,000
Total - General Fund	4	\$	76,348	0	\$ 279,000

Increased Funding for Maternal and Child Health Prevention, Primary Care and Reproductive Care Programs - (G) Funds are recommended to provide maternal prenatal and postpartum health care and also health care for infants up to the age of 18 months. Eligibility for these specific target groups and services provided to them are to be subject to the guidelines expressed in P.A. 83-17 sections (a) and (b), June Special Session 1983. Eligibility is limited to families who: 1) have incomes, at or under, 185% of the federal poverty level; 2) are not eligible for medical assistance under the medicaid program; and 3) do not have third party insurance to cover the services that would be provided. Health care services include at least: 1) routine standard screening; 2) diagnostic services, including routine office laboratory procedures; 3) outpatient treatment services; and 4) preventive services, including prenatal and infant vitamins, nutrition services, health education and immunizations. - (L) Funds recommended by the Governor to provide maternal prenatal and postpartum health care and also health care for infants up to the age of 18 months are transferred from an Other Expense item to the Other Current Expense for Outpatient MCH Services Program. This will allow the funding provided for these services to be reflected in one line item.

An additional \$320,000 is provided for the Outpatient MCH Health Services Program. The total amount in General Funds provided for these services is, therefore, \$550,300 (\$105,300 + \$125,000 + \$320,000 = \$550,300). It should be noted that federal Maternal and Child Health Services Block Grant funding is also available for this program in the amount of \$1,802,285. The total amount of funding available through the MCH Block Grant is \$956,933 less than the funding available in SFY 1983-84. This is due to the fact that there will be no additional "Jobs Act" funding made available in the FFY 1984-85 budget.

The Department of Health Services shall submit to the Health and Hospitals Subcommittee of Appropriations and the Office of Fiscal Analysis, by September 4, 1984, proposed outcome measures for this program. A full report as to how these measures are being met shall be submitted by February 6, 1985.

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Other Expenses	125,000	(125,000)
Other Current Expenses			
Outpatient Maternal and Child Health Services Program		\$	445,000
Total - General Fund	0	\$	125,000
		0	\$ 320,000

Establishing a Traumatic Brain Injury Program - (G) Funds are recommended to establish a program which will educate the public and coordinate services available to the traumatic brain injury victim and his family. The department will contract with the Connecticut Traumatic Brain Injury, Inc.; an existing support group comprised of parents of traumatic brain injury victims. The support group will hire three staff as follows: One Coordinator, to be hired July 1, 1984, at a cost of \$25,000; one Educator, to be hired September 1, 1984, at a cost of \$17,917; and a Resource staff person, to be hired September 1, 1984, at a cost of \$19,167. Salaries for these positions total \$62,084, plus \$12,417 for fringe benefits at 20%. Other Expenses include funding in the amount of \$20,499, for supplies and copy, travel, and equipment. There is also \$25,000 provided for establishment of a Respite Care Grant for families of traumatic brain injury victims.

This program was created as a result of the findings and recommendations of the Governor's Task Force on Traumatic Brain Injury. The final report of the task force was issued January, 1984. - (L) Funds for the Traumatic Brain Injury Pilot Program for Respite Care are reduced in the amount of \$15,000. These funds are transferred to the Respite Care Grant. This will allow respite care providers who are contracting with the Department of Health Services to also be able to provide these services to traumatic brain injury patients. The \$10,000 remaining in the Traumatic Brain Injury Respite Care Pilot Program will be utilized to train TBI respite care providers. With this transfer the total funding level for the Traumatic Brain Injury Program will be \$105,000. The total funding for the Respite Care grant account will be \$67,650 (see Respite Care narrative below.)

Other Current Expenses			
Traumatic Brain Injury	120,000	(	15,000)
Grant Payments - Other Than Towns			
Respite Care			15,000
Total - General Fund	0	\$	120,000
		0	\$ 0

Inflationary Increase for Respite Care - (G) Funds are recommended for a 5.3% inflationary allowance. Respite care services are available to families caring for severely disabled individuals at home. This program served 150 families in SFY 1981-82 and 212 families in SFY 1982-83. (L) Additional funds are provided for the Respite Care Grant in the amount of \$29,000, in order to expand the available services and the number of clients served through this account. The total amount available for Respite Care within the DOHS is \$96,650. (This includes the Governor's Recommended level of \$52,650; \$15,000 transferred from the Traumatic Brain Injury Program, and \$29,000 in additional funding.)

Grant Payments - Other Than Towns			
Respite Care	2,650		29,000

Inflation Increase for Other Current Expense Accounts - (G) Funds are recommended to provide inflationary increases as follows:

Account	SFY 1983-84 Expenditures	% Inc.	Amount of Increase	Total Recommended SFY 1984-85
Evaluator for the Elderly Services Demonstration Project	\$24,000	5.4	\$1,300	\$25,300
Federal Prospective Reimbursement Match Requirement	12,000	5.8	700	12,700
Vietnam Herbicides Information Commission	120,000	5.3	6,400	126,400

Outpatient
Maternal and
Child Health
Services Program 100,000 5.3 5,300 105,300 - (L)
Funds for the inflationary increase for the Vietnam
Herbicides Information Commission are removed in the amount
of \$6,400; and funds for the inflationary increase for the
Evaluator for the Elderly Services Demonstration Project
are removed in the amount of \$1,300.

Funds are eliminated which were provided to meet a 5.0%
federal matching requirement for a grant applied for
through the Health Care Financing Administration (HCFA), as
this grant was not awarded for this project. The grant
application was submitted to the federal government by the
Visiting Nurse and Home Care, Inc., in conjunction with the
Yale School for Public Health Nursing.

(Also, refer to narrative entitled "Increased Funding for
Maternal and Child Health Prevention, Primary Care and
Reproductive Care Programs").

Other Current Expenses			
Evaluator for the Elderly Services Demonstration Project	\$	1,300	(\$ 1,300)
Federal Prospective Reimbursement Match Requirement		700	(12,700)
Vietnam Herbicides Information Commission		6,400	(6,400)
Outpatient Maternal and Child Health Services Program		5,300	
Total - General Fund	0 \$	13,700	0 (\$ 20,400)

Inflationary Increase for the Rape Crisis Grant - (G) Funds
are recommended to provide a 5.3% inflationary increase.
Total General Funds recommended for this grant are \$88,450.
Also, an additional \$80,000 is available under the FFY
1983-84 Preventive Health and Health Services Block Grant.
The total amount of State and Federal funding currently
available for rape crises in SFY 1984-85 is \$108,450. It is
anticipated that additional funding will be allocated under
the FFY 1984-85 Preventive Health and Health Services Block
Grant. This grant is to be used to provide crises
intervention services to victims of sexual assault and
their families. There are 14 centers in the State which
provide this service. - (L) Funds are provided in the
amount of \$25,000, to the Grant for Rape Crisis for the
purpose of expanding services at the existing 14 Rape
Crisis centers in the State. The total General Fund amount
available for this grant program is \$113,450.

Grant Payments - Other Than Towns Rape Crisis	4,450	25,000
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**Inflationary Increase for X-Ray Screening and Tuberculosis
Care - (G) Funds** are recommended to provide a 5.3%
inflationary increase. It is estimated that 200
tuberculosis patients will be treated in SFY 1983-84.

192 - Health and Hospitals

Grant Payments - Other Than Towns
X-Ray Screening and Tuberculosis
Care

\$ 15,750

Inflationary Increase for Venereal Disease Control - (G)
Funds are recommended to provide a 5.3% inflationary increase. This grant provides funds for venereal disease diagnosis and treatment, and for related clinical, laboratory and epidemiological services.

Grant Payments To Towns
Venereal Disease Control

4,900

Inflationary Increase for Emergency Medical Services Training - (G) Funds are recommended to provide a 5.3% inflationary increase. This grant provides funds to enhance EMS training throughout Connecticut and enables local communities and commercial providers to maintain a high standard of professionalism as required under State statute. There were 335 training programs conducted in SFY 1983-84. - (L) Funds provided for an inflationary increase are removed in order to maintain this grant at the SFY 1983-84 level of expenditure.

Grant Payments - Other Than Towns
Emergency Medical Services Training

5,300

(5,300)

Inflationary Increase for Emergency Medical Services Regional Offices - (G) Funds are recommended to provide a 5.3% inflationary increase. This grant provides funds for operating expenses of the five emergency medical services councils responsible for the planning, coordination and implementation of emergency medical services within each region. - (L) Funds provided for an inflationary adjustment are removed in order to maintain this grant at the SFY 1983-84 level of expenditure of \$320,000. It should be noted that an additional \$85,000 in funding is provided to the EMS Regional Offices for operating expenses through the FFY 1983-84 Preventive Health and Health Services Block Grant. Therefore, the total amount available to the Regional Offices is \$405,000. It is anticipated that the block grant funding available in FFY 1984-85 will remain at the same level. (Also, refer to the FAC write-up on SA 84-69, "An Act Appropriating Funds for the Windham Area Community Health Clinic in Windham and for Emergency Medical Services".)

Grant Payments - Other Than Towns
Emergency Medical Services
Regional Offices

\$ 16,960

(\$ 16,960)

Inflationary Increase for the Elderly Services Demonstration Project - (G) Funds are recommended for a 5.3% inflationary increase. The Elderly Services Demonstration Project was established in SFY 1983-84 as a hospital-based case management program. The goal of the program is to assure the provision of cost effective community-based care for persons over 65 years of age who have been discharged from the hospital in order to prevent re-hospitalization or premature admission to nursing homes. - (L) Funds are removed to reflect the level of funding which will be required for this program in SFY 1984-85. The total amount available is \$50,000. Contracts with St. Francis Hospital in Hartford (\$38,925) and Middlesex Memorial Hospital in Middletown (\$35,930) were awarded for the period April 1, 1984, through November 30, 1984. The total provided for this program for the eight month period includes, therefore, \$74,855 in contract costs plus \$145 for newspaper ads; for a total of \$75,000. The additional \$50,000 will provide funding for the period of December 1, 1984, through June 30, 1985.

Grant Payments - Other Than Towns
Elderly Services Demonstration
Project

\$ 4,000

(\$ 29,000)

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. 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					600

Adjustment of Funding for Grants to Local and District Departments of Health - (G) Funds are recommended for this formula based grant to adjust for a population differential. District health departments receive \$1.20 per capita, per year; and local health departments that have a full-time director receive \$.20 per capita, per year.

Grant Payments To Towns					
Local and District Departments of Health	\$				6,057

Establishing a Grant for the Genetic Diseases Program - (L) Funds are provided, in the amount of \$100,000, for the establishment of a grant for genetic diseases. In SFY 1983-84, this program was funded from the General Fund Other Expense account for handicapped children (\$30,000) and with funding available through the Maternal and Child Health Services Block Grant (\$70,000). Prior to SFY 1983-84, funding for the Genetic Diseases Program was provided through the federal National Genetic Diseases Act. This funding was phased-out by September 30, 1983. The Genetic Diseases Programs provide statewide diagnosis, counseling and testing at 9 community-based clinics and 2 University centers.

Also, the amount of funding available to the DOHS for Other Expenses is reduced by \$30,000 to reflect the transfer of costs for the Genetic Diseases Programs to the new Grant account. The \$30,000 provided partial funding of the state's contracts with Yale University Medical School and UCONN Health Center. Funding for these contracts will be provided through the new grant account.

Grant Payments - Other Than Towns					
Genetic Diseases Programs					100,000
Other Expenses				(	30,000)
Total - General Fund	0	\$	0	0	\$ 70,000

Transfer of Uncas-on-Thames Hospital - (L) Funds for the DOHS are reduced as follows:

Personal Services from \$19,552,697 to \$15,527,157
Other Expenses from \$6,214,534 to \$4,379,345
Equipment from \$478,945 to \$300,745

These reductions reflect the transfer of the responsibility for the operation of the Uncas-on-Thames Hospital from the DOHS to the University of Connecticut - Health Center. This transfer includes 191 full-time positions and 5 part-time positions.

Personal Services				(191)	(\$ 4,025,540)
Other Expenses				(	1,835,189)
Equipment				(	178,200)
Total - General Fund	0	\$	0	(191)	(\$ 6,038,929)

Turnover Adjustment - (L) Turnover is reduced by \$45,648 based upon the transfer of 191 positions at the Uncas-on-Thames Hospital to the UCONN Health Center.

Less: Turnover - Personal Services					\$ 45,648
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194 - Health and Hospitals

Elimination of a Position in Environmental Health - (L)
Funds are removed, in the amount of \$32,057, for the elimination of one Mosquito Control Supervisor position. This includes \$22,658 in Personal Services and \$9,399 in Other Expenses. There are currently 3 Mosquito Control Supervisors in this program. These positions are currently filled; however, it is anticipated that the staff person currently filling the position of Mosquito Control Supervisor will be transferred to another position within the department. Land development and revised marsh management techniques have reduced the demands on this program.

Personal Services		(1)	(\$	22,658)
Other Expenses			(	9,399)
Total - General Fund	0 \$ 0	(1)	(\$	32,057)

Elimination of a Position in Health Planning Services - (L)
One Assistant Librarian position is eliminated at the Stanley H. Osborn Library. This position is currently vacant. The library, located at 150 Washington Street in Hartford, provides reference sources, legislative information and selected dissemination of information and referrals. The library has a staff of seven.

Personal Services		(1)	(\$	14,627)
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Elimination of Positions - (L) Seven unfunded vacant positions are eliminated as follows: Two positions in Management Services, one in Infectious Diseases, three in Hospital and Medical Care Services and one in Health Statistics. The specific job titles to be eliminated will be determined by the department. A list identifying these positions will be submitted by the department to the Health and Hospitals Subcommittee and the Office of Fiscal Analysis by July 1, 1984.

Personal Services		(7)		
Total - General Fund	0 \$ 0	(7)	\$	0

Adjustment of Funding for Out-of-State Travel - (L) Funds are provided, in the amount of \$16,515, to increase the out-of-state travel allowance for the department from \$23,485 to \$40,000.

Other Expenses				16,515
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Addition of Positions for Licensure of Child Day Care Centers - (L) Funds are provided, in the amount of \$38,310, for the salaries of two Day Care Program Specialist positions in the Maternal and Child Health Regulatory Program. The annual salary for each is \$19,155. These staff positions will increase the frequency of inspections and increase the attention given to assuring a healthy environment for those children participating in day care programs. The duties of the Day Care Program Specialists will include licensing of schools that have child day care services for children under three years of age as per SA 84-62, "An Act Concerning A Study of Child Day Care Services".

Personal Services		2	\$	38,310
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Increase in Authorized Position Level for Medical Quality Assurance Services - (L) The authorized position level for the Medical Quality Assurance Services program is increased by two at the request of the Governor. This will accommodate the staffing needs of the Board of Examiners for Nursing by adding one Permanent Full-Time (PFT) Educational Specialist and one PFT Secretary. The

Department of Health Services will structure their turnover to absorb the cost of these positions in SFY 1984-85.

Personal Services

2

Expenditure Adjustment - Federal Funds Update - (L) The projected expenditure of federal funds in SFY 1984-85 is updated to reflect a more recent estimate of actual state awards. Refer to footnote number 3 for actual funding levels by program.

Federal Contributions	(\$ 1,765,250)
Federal Contributions	66,565
Federal Contributions	257,155
Federal Contributions	(9,169)
Federal Contributions	84,176
Federal Contributions	(140,675)
Federal Contributions	(138,912)
Federal Contributions	(2,491)

1984 FAC Acts (See detail in separate section below).

Other Funding Acts

2 \$ 102,900

1984-85 Governor's Recommended Budget/Total Legislative Revisions 804 \$ 29,934,543 (194) (\$ 5,230,900)

ACTS FUNDED FROM FAC ACCOUNT
1984 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SHB 5088 SA 84-69	An Act Appropriating Funds for the Windham Area Community Health Clinic in Windham and for Emergency Medical Services - This act provides \$25,000 to the Department of Health Services for the Emergency Medical Services Regional Offices. This act also provides funds, in the amount of \$38,500, to the Department of Human Resources to establish a grant for the Windham Area Community Health Clinic. Effective Date: July 1, 1984.	
SHB 5598 SA 84-32	An Act Establishing a Task Force on Education to Prevent Adolescent Pregnancy - This Act provides \$35,000 to the Department of Health Services for grants to seven Young Parents Programs, in the amount of \$5,000 each, in the following communities: Bristol, Meriden-Wallingford, Middletown, New London, Stamford, and Willimantic. These programs enable pregnant teenagers and teenage parents to remain in school while receiving parenting instruction and day care services. This act also provides \$20,000 to the Department of Health Services for a grant to the Thames Valley Council for Community Action's Pregnant Teenagers - Young Mothers program in Norwich. Funds, in the amount of \$5,000, are provided to the Legislative Management Committee through this act to pay for the expenses of preparing and printing the findings of the Task Force on Education to Prevent Adolescent Pregnancy, and to reimburse members for actual and reasonable expenses incurred in the course of their required duties. Effective Date: July 1, 1984.	\$ 25,000
SHB 5605 PA 84-502	An Act Requiring Water Companies to Prepare Water Supply Plans - This act provides \$22,900 to the Department of Health Services to allow two additional positions to be added to the Department of Health Services on January 1, 1985, to review water plans. These positions include one Sanitary Engineer and one Senior Sanitary Engineer. Full-year costs for these positions in SFY 1985-86 is \$45,800. Effective Date: January 1, 1985.	\$ 55,000
		\$ 22,900

196 - Health and Hospitals

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-Aid, community health center facilities, (Sec. 2f), SA 84-20	\$ 250,000	0	\$ 250,000

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

[2] In SFY 1982-83 the Bureau of Collection Services in the Department of Administrative Services collected \$5,947,805 from persons able to pay for services provided at the Uncas-on-Thames Hospital. Of this amount, \$3,287,147 was derived from inpatient services, \$1,833,832 from outpatient services, and \$826,826 in Medicare charges. In addition, the department provided \$1,037,789 in medical services, which were claimed for federal participation under the Title XIX Medicaid Program. The actual recoveries from these claims are included in the Department of Income Maintenance's Medicaid account as part of the federal share.

For additional information on collections for this facility refer to the University of Connecticut (UConn) - Health Center budget, as SA 84-20, the Appropriations Act, transfers the responsibility of the operation of the Uncas-on-Thames Hospital from the DOHS to the UConn - Health Center.

Additional General Fund revenues anticipated to be received by the department in SFY 1984-85 include \$797,520 in revenue from Laboratory billings, \$3,364,535 from health professional registration fees, \$436,756 from health professional examination fees and \$440,330 from various licensure fees and other charges and fines.

[3] Federal funds contribute significantly to the programs and services provided by the department. It is anticipated that approximately \$32,255,113 will be expended by the department in Fiscal Year 1984-85. These federal contributions include the Maternal and Child Health Services Block Grant (\$3,488,061) and the Preventive Health and Health Services Block Grant (\$1,323,942). A substantial portion of federal funding is for the Women, Infants and Children (WIC) Nutrition Program (\$24,021,000). Also, funding is expected for Cancer Cause and Research (\$1,102,874), Medicare Facilities Certification (\$884,720), Immunization (\$301,290), Venereal Disease Control (\$192,482), Public Water Supply Supervision (\$439,155), and other grants (\$501,589).

[4] In SFY 1983-84 seven Young Parents Programs received federal Special Projects funding as follows: Bristol - \$11,000, Meriden-Wallingford - \$12,000, Middletown - \$23,300, New London - \$19,000, Putnam - \$12,000, Stamford - \$8,000 and Willimantic - \$11,500; for a total of \$140,000. No additional federal funding is available for these programs after June 30, 1984. Also, the Thames Valley Council for Community Action's Pregnant Teenagers - Young Mothers program in Norwich received \$17,763 in federal funding through the Improved Pregnancy Project. No additional federal funding is available for the Norwich Program after July 31, 1984.

[5] The Task Force to study the development of a prospective payment system for hospitals will consist of 14 members as follows: (1) the co-chairpersons and ranking members of the Joint Standing Committee on Public Health, (2) the three commissioners of the Commission on Hospitals and Health Care, (CHHC), (3) seven members appointed by the Governor; one person each representing hospitals, Blue Cross, the insurance industry, the business community, the medical profession, organized labor and the public. The task force is to report any recommendations on the development and implementation of a prospective payment system to the CHHC by October 1, 1984. The prospective payment system would go into effect in the hospital fiscal year beginning in 1985. Also, the Task Force is to report any recommendations on the impact on quality of care of a fixed charge per case prospective payment system by March 1, 1985.

OFFICE OF THE MEDICAL EXAMINER [1]

4090

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	35	38	38	38	38	38
Others Equated to Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	705,219	847,247	830,971	893,310	889,809	889,809
002 Other Expenses	662,542	705,199	697,209	685,065	685,065	685,065
005 Equipment	42,632	29,795	29,795	17,820	17,820	17,820
999 Agency Total - General Fund	1,410,393	1,582,241	1,557,975	1,596,195	1,592,694	1,592,694
Agency Grand Total	1,410,393	1,582,241	1,557,975	1,596,195	1,592,694	1,592,694
BUDGET BY FUNCTION						
Administration	12/0	13/0	13/0	13/0	13/0	13/0
Personal Services	202,661	247,856	286,160	308,277	307,023	307,023
Other Expenses	70,897	82,274	83,933	80,324	80,324	80,324
Total - General Fund	273,558	330,130	370,093	388,601	387,347	387,347
Investigations	15/0	17/0	16/0	16/0	16/0	16/0
Personal Services	329,823	401,439	345,481	366,422	365,047	365,047
Other Expenses	567,047	598,895	591,246	582,741	582,741	582,741
Total - General Fund	896,870	1,000,334	936,727	949,163	947,788	947,788
Laboratories	8/0	8/0	9/0	9/0	9/0	9/0
Personal Services	172,735	203,423	199,330	221,241	220,369	220,369
Other Expenses	24,598	24,030	22,030	22,000	22,000	22,000
Total - General Fund	197,333	227,453	221,360	243,241	242,369	242,369
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	5,471	0-	2,630-	2,630-	2,630
EQUIPMENT						
General Fund	42,632	29,795	29,795	17,820	17,820	17,820
Agency Grand Total	1,410,393	1,582,241	1,557,975	1,596,195	1,592,694	1,592,694

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	38	\$ 1,575,870	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 40,943		
Equipment [2]		(11,975)		
Total - General Fund	0	\$ 28,968	0	\$ 0

Expenditure Update to Reflect Reductions in Purchased Services - (G) A reduction in funding is recommended in the Other Expenses account to reflect fewer purchased investigations and autopsies. The decrease in the number of investigations is due to the Chief Medical Examiner tightening and clarifying criteria concerning which cases should be investigated as to the cause of death by medical examiners, as opposed to the private physician certifying the cause of the death. The reduction in the number of autopsies conducted by private professionals is due to additional autopsies performed at the Medical Examiner's Office (Farmington) and the satellite facility at Fairfield Hills Hospital (Newtown).

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Other Expenses (12,144)

1984-85 Governor's Recommended Budget/Total Legislative Revisions 38 \$ 1,592,694 0 \$ 0

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

[2] This adjustment is made to reflect a one-time purchase of computer equipment used for case records.

DEPARTMENT OF MENTAL RETARDATION **4100**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4,959	5,243	5,017	5,017	5,287	5,433
Others Equated to Full-Time	469	415	492	476	476	476
Other Funds						
Permanent Full-Time	49	57	57	53	53	53
Others Equated to Full-Time	2	5	1	1	1	1
OPERATING BUDGET						
001 Personal Services	85,384,012	100,770,000	99,308,573	108,738,699	109,707,000	108,477,962
002 Other Expenses	21,202,107	23,131,500	23,059,273	24,136,531	24,392,000	22,058,275
Other Current Expenses	0	0	0	0	0	2,385,842
005 Equipment	406,721	429,000	429,000	449,339	699,000	659,846
Grant Payments - Other Than Towns	7,255,197	9,364,020	9,099,619	20,972,204	21,667,880	20,845,103
Grant Payments To Towns	36,500	29,200	29,200	29,200	30,750	30,750
999 Agency Total - General Fund [1] [2]	114,284,537	133,723,720	131,925,665	154,325,973	156,496,630	154,457,778
Additional Funds Available						
Federal Contributions [3]	3,889,578	5,027,171	5,052,171	5,121,939	5,921,312	5,793,278
Private Contributions	62,071	34,925	76,635	45,000	45,000	45,000
Agency Grand Total	118,236,186	138,785,816	137,054,471	159,492,912	162,462,942	160,296,056
BUDGET BY FUNCTION						
Institutional Residence Programs	2324/0	2349/0	2214/0	2214/0	2191/0	2505/0
Personal Services	38,744,884	48,404,373	44,440,586	45,253,855	45,020,856	48,403,816
Other Expenses	1,125,763	938,500	1,199,082	1,335,412	1,377,412	2,071,007
021 Other Current Expenses	0	0	0	0	0	75,000
Day Care Center	0	0	0	0	0	0
Total - General Fund	39,870,647	49,342,873	45,639,668	46,589,267	46,398,268	50,549,823
Group Home Programs	302/0	439/0	485/1	302/0	784/0	601/0
Personal Services	4,327,334	5,439,700	5,193,838	6,047,158	14,715,297	9,648,324
Other Expenses	1,203,922	1,376,000	1,298,237	1,194,262	2,121,262	1,444,928
Total - General Fund	5,531,256	6,815,700	6,492,075	7,241,420	16,836,559	11,093,252
Private Contributions	200	0	0	0	0	0
Total - All Funds	5,531,456	6,815,700	6,492,075	7,241,420	16,836,559	11,093,252
Education & Training Programs	551/34	523/42	536/42	536/38	622/38	622/38
Personal Services	10,033,426	11,990,500	12,274,539	12,322,505	12,828,505	12,828,505
Other Expenses	556,223	547,000	615,682	474,796	809,796	809,796
Total - General Fund	10,589,649	12,537,500	12,890,221	12,797,301	13,638,301	13,638,301
Federal Contributions	792,941	848,250	848,250	681,031	681,031	538,764
Private Contributions	18,074	0	0	0	0	0
Total - All Funds	11,400,664	13,385,750	13,738,471	13,478,332	14,319,332	14,177,065
Community Programs	79/0	66/0	129/0	79/0	79/0	93/0
Personal Services	1,244,891	1,411,200	1,737,900	1,865,013	1,865,013	1,975,013
Other Expenses	1,902,958	2,045,000	2,568,803	2,069,164	2,069,164	31,332
022 Other Current Expenses	0	0	0	0	0	673,068
Community Training Homes	0	0	0	0	0	169,650
023 Supervised Apartment Living	0	0	0	0	0	1,149,124
024 Specialized Nurseries	0	0	0	0	0	319,000
025 Private Residential Schools	0	0	0	0	0	0
Total - General Fund	3,147,849	3,456,200	4,306,703	3,934,177	3,934,177	4,317,187
Private Contributions	809	0	0	0	0	0
Total - All Funds	3,148,658	3,456,200	4,306,703	3,934,177	3,934,177	4,317,187
Health & Rehabilitative Services	690/0	741/0	681/0	681/0	681/0	681/0
Personal Services	13,510,925	15,683,000	15,720,547	17,981,130	17,981,130	17,981,130
Other Expenses	1,493,795	1,299,000	1,690,244	1,273,375	1,273,375	1,273,375
Total - General Fund	15,004,720	16,982,000	17,410,791	19,254,505	19,254,505	19,254,505
Federal Contributions	0	0	0	0	0	241,704
Total - All Funds	15,004,720	16,982,000	17,410,791	19,254,505	19,254,505	19,496,209
Administrative & Support Services	943/1	979/1	902/0	902/1	847/1	847/1
Personal Services	15,885,932	18,897,620	17,905,335	18,302,143	17,947,903	17,947,903
Other Expenses	14,192,928	16,215,000	14,824,806	15,234,474	15,789,645	15,543,091
Total - General Fund	30,078,860	35,112,620	32,730,141	33,536,617	33,737,548	33,490,994
Private Contributions	42,988	34,925	76,635	45,000	45,000	45,000
Total - All Funds	30,121,848	35,147,545	32,806,776	33,581,617	33,782,548	33,535,994

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	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
Central Office	70/14	146/14	70/14	70/14	83/14	84/14
Personal Services	1,636,620	2,457,300	2,035,828	2,080,296	2,348,296	2,378,296
Other Expenses	726,518	711,000	862,419	875,346	951,346	884,746
Total - General Fund	2,363,138	3,168,300	2,898,247	2,955,642	3,299,642	3,263,042
Federal Contributions	686,009	620,583	620,583	500,000	500,000	482,619
Total - All Funds	3,049,147	3,788,883	3,518,830	3,455,642	3,799,642	3,745,661
New Facilities	0/0	0/0	0/0	233/0	0/0	0/0
Personal Services	0	0	0	8,527,567	0	0
Other Expenses	0	0	0	1,679,702	0	0
Total - General Fund	0	0	0	10,207,269	0	0
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Service	0 -	3,513,693	0 -	3,640,968 -	3,000,000 -	2,685,025
601 GRANT PAYMENTS - OTHER THAN TOWNS Examination & Commitment of Mentally Retarded & Epileptic Persons	100	1,000	1,000	1,000	1,000	1,000
602 Day Care, Day Camp & Recreational Programs for Mentally Retarded Children and Adults	164,800	131,840	131,840	131,840	138,800	138,800
603 Diagnostic Clinics for Mentally Retarded Persons	42,500	34,000	34,000	34,000	35,800	35,800
604 Vocational Training Centers for Mentally Retarded Persons	293,100	234,480	234,480	234,480	334,480	407,580
605 Community Sheltered Workshops	6,754,697	8,262,700	7,798,299	10,813,644	10,411,800	9,019,212
Federal Contributions	2,410,628	3,558,338	3,583,338	3,940,908	4,740,281	4,530,191
Total - All Funds	9,165,325	11,821,038	11,381,637	14,754,552	15,152,081	13,549,403
606 Community Residence Program	0	700,000	900,000	9,757,240	10,746,000	11,242,711
701 GRANT PAYMENTS TO TOWNS Diagnostic Clinics for Mentally Retarded Persons	36,500	29,200	29,200	29,200	30,750	30,750
EQUIPMENT General Fund	406,721	429,000	429,000	449,339	699,000	659,846
Agency Grand Total	118,236,186	138,785,816	137,054,471	159,492,912	162,462,942	160,296,056

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	5,017	\$ 133,716,837	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 6,160,060		
Other Expenses		1,073,580		
Equipment		21,000		
Total - General Fund	0	\$ 7,254,640	0	\$ 0

Expenditure Update - Personal Services - (G) A reduction in funding is recommended to reflect the full-year operation of eighteen new group homes anticipated to open in SFY 1983-84, the annual cost of operating the Northwest Regional Center (NWRC) opened in November, 1983, and the annualized savings associated with an anticipated reduction of 278 positions at Mansfield Training School (MTS) during the current fiscal year. Personal Service costs in SFY 1984-85 for the new group homes and the NWRC are estimated to be \$4,641,567 and \$1,506,813, respectively. These annualized costs of \$6,148,380 are offset by projected

annual savings of \$4,158,637 at the MTS, and result in an increase for annualization of \$1,989,743. This increase is reduced by \$2,141,000 included in the SFY 1983-84 estimated expenditure base. - (L) Funding is provided in the amount of \$492,070 to reflect the difference in projected budget requirements between the \$1,989,743 included in the Governor's Recommended Budget for the net increased cost of new group homes, the NWRC and savings at the Mansfield Training School and a more recent estimate of \$2,481,813 for these requirements. This sum represents expenditures of \$2,250,000 for ten group homes and \$1,506,813 for the operation of the NWRC offset by annual Personal Services savings at Mansfield estimated at \$1,275,000.

Personal Services	(\$ 151,257)	83	\$ 492,070
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Inflationary Increases for Grants to Community Agencies - (G) A 5.3% inflationary increase is recommended for selected discretionary grants administered by the department. These grant funds are used to supplement programs provided by community agencies including: day care, day camp, recreation, and diagnostic services.

Grant Payments - Other Than Towns			
Day Care, Day Camp & Recreational Programs for Mentally Retarded Children and Adults	\$ 6,960		
Diagnostic Clinics for Mentally Retarded Persons	1,800		
Grant Payments To Towns			
Diagnostic Clinics for Mentally Retarded Persons	\$ 1,550		
Total - General Fund	0 \$ 10,310	0	\$ 0

Closure of Residential Units at Mansfield Training School - (G) A reduction in funding is recommended to reflect the anticipated savings resulting from the closure of residential units at Mansfield Training School (MTS). Selected units will be closed as clients are placed in residential settings available due to the opening of new private and state-owned group homes and alternate community residential services. - (L) Funding is provided to reflect a lower estimated savings resulting from the closure of units at Mansfield Training School. The Governor's Recommended Budget includes a reduction of 202 positions at the MTS in SFY 1984-85. This estimate has been revised, as it is anticipated that the opening of fewer group homes in SFY 1984-85 and the need to maintain staff for ICF-MR certification at Mansfield, will reduce the number of positions that can be eliminated from 202 to 97. While Personal Services savings is reduced, Other Expenses savings has been increased slightly.

Personal Services	(202) (\$ 1,312,000)	105	\$ 487,500
Other Expenses	(350,000)	(	8,376)
Total - General Fund	(202) (\$ 1,662,000)	105	\$ 479,124

Renovation of Three Facilities to Meet ICF-MR Certification - (G) Funds in the amount of \$868,000 are recommended to renovate three buildings to meet ICF-MR certification. Buildings to be renovated include:

Kimball House, at the Central Connecticut Regional Center - This building will be renovated to establish 2, eight-bed units to house retarded adults with behavioral and psychological problems. Occupancy is anticipated to occur in May, 1985. The estimate of costs indicated below has been provided by the Department of Mental Retardation based upon the Governor's Recommended Budget. The specific budget is still under discussion with the Office of Policy and Management. - (L) Funding included for the May, 1985, opening of a new ICF-MR facility at the Central Connecticut Regional Center is removed to reflect an anticipated delay in the opening until July, 1985.

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Personal Services	33	\$	68,190	(33)	(\$	68,190)
Other Expenses			11,372		(11,372)
Equipment			12,122		(12,122)
Total - General Fund	33	\$	91,684	(33)	(\$	91,684)

Lower Fairfield Regional Center - A new facility is currently under construction to house 24 severely and profoundly retarded individuals as well as the handicapped. These individuals are not ready to be placed in sheltered workshops but will participate in various pre-vocational and educational programs. Occupancy is anticipated in October, 1984. The estimate of cost indicated below has been provided by the Department of Mental Retardation based upon the Governor's Recommended Budget. The specific budget is still under discussion with the Office of Policy and Management. - (L) Funding included for the October, 1984, opening of a new ICF-MR facility at the Lower Fairfield Regional Center is reduced by \$148,292 to reflect an anticipated delay in the opening until December, 1984.

Personal Services	61	\$	571,853		(\$	127,080)
Other Expenses			95,449		(	21,212)
Equipment			18,182			
Total - General Fund	61	\$	685,484	0	(\$	148,292)

The "Cottage" at Seaside Regional Center - This facility will be renovated to house 26 severely retarded individuals. Occupancy is anticipated in May, 1985. The estimate of costs indicated below has been provided by the Department of Mental Retardation based upon the Governor's Recommended Budget. The specific budget is still under discussion with the Office of Policy and Management. - (L) Funding included for the May, 1985, opening of a new ICF-MR facility at the Seaside Regional Center is removed to reflect an anticipated delay in the opening until July, 1985.

Personal Services	30	\$	60,957	(30)	(\$	60,957)
Other Expenses			10,179		(	10,179)
Equipment			19,696		(	19,696)
Total - General Fund	30	\$	90,832	(30)	(\$	90,832)

Expenditure Update for the Social Services Block Grant (SSBG) Support of Community Sheltered Workshops Program - (G) A reduction in General Fund support for the Community Sheltered Workshops program is recommended to reflect adjusted fourth quarter allocations of SSBG funds resulting from the full-year implementation of the Social Services Block Grant SWAP Agreement. The SWAP agreement permits certain agencies providing SSBG funded services not directly related to the Block Grant to withdraw from the Block Grant. Six agencies agreed to relinquish their participation in the FFY 1984 SSBG in return for State General Fund monies. The agencies which contribute General Fund dollars received SSBG dollars in their place. Because the General Fund money is considered to be firmer than relying on SSBG dollars, the withdrawing agencies have agreed to take between 13.5% and 15% less in General Funds than they would have received in SSBG funds. Based upon nine months operation in SFY 1983-84, the reduction for the Department of Mental Retardation totalled \$863,020. In SFY 1984-85, based upon the remaining three months of FFY 1984, the SSBG SWAP annualization reduction of General Funds to the department totals \$287,673.

Grant Payments - Other Than Towns Community Sheltered Workshops	(287,673)
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Expenditure Update - Other Expenses (Mansfield Training School) - (G) A reduction in funding is recommended to reflect full-year savings associated with the deinstitutionalization of 278 residents from the Mansfield Training School (MTS) in SFY 1983-84. It is anticipated that savings of \$1,030,000 (\$10.15 per day, per resident) will be realized in SFY 1984-85 due to the transfer of clients from the MTS to other residential settings. Since savings of \$412,000 was included in the SFY 1983-84 budget,

a reduction of \$618,000 is recommended to reflect the annualization of these expenses. - (L) Funding is provided to reflect a reduced savings from the closing of wards at Mansfield Training School. Since it is anticipated that the number of residents at the MTS will decrease by 77 in SFY 1983-84, not 278 as reflected in the Governor's Recommended Budget, annual savings are estimated at \$285,266. Consequently, increased funding in the amount of \$744,734 is required.

Other Expenses

(618,000)

744,734

Expenditure Update - Annualization of Other Expenses for New Group Homes - (G) Funds in the amount of \$312,000 are recommended for the annualization of operating costs associated with eighteen group homes expected to be opened during SFY 1983-84. Other Expense costs for these homes are estimated at \$32,333 per group home in SFY 1984-85, 7.8% more than current year expenditures. - (L) Funding is reduced to reflect lower Other Expenses costs for new group homes anticipated to be opened in SFY 1983-84. The Governor's Recommended Budget includes \$582,000 for the annual costs associated with eighteen group homes. Since it is anticipated that ten group homes will become operational this fiscal year, Other Expenses annualization requirements are \$323,330 or \$258,670 less than the amount included in the Governor's Recommended Budget.

Other Expenses

312,000

(258,670)

Adjustments to the Community Residence Program to Reflect the Implementation and Annualization of PA 83-39 - (G) Funding is recommended for costs associated with the implementation of PA 83-39 (\$6,156,751) and the annualization of expenditures for placements made during SFY 1983-84 (\$2,488,249). PA 83-39 "An Act Concerning Rate Setting and Payment Procedures for Privately Operated Community Residences and Services for Mentally Retarded Persons" provided for a phased-in rate setting structure for residences for mentally retarded persons and expanded the range of services eligible for reimbursement. It provided that the Department of Mental Retardation (DMR) pay for various services including direct care and habilitation, and limited Department of Income Maintenance payments to room and board for eligible recipients. The DIM rate had been all inclusive and adjustments have been made to the Aid to Disabled account in that budget to reflect the transfer of certain costs. As of July 1, 1984, the DMR will assume the costs of 600 placements which were previously paid by the DIM. Recommended funding in the amount of \$6,156,751 is included for the transfer of the payment of habilitative services for 600 placements. This provides approximately \$444,517 for a 7.6% adjustment to reflect professional services previously not included in the DIM rate and a 7.5% rate increase estimated at \$408,063. Finally, \$2,488,249 is included for the annualization of costs for 168 placements anticipated in SFY 1983-84 which result from the opening of 29 new private residential facilities. These figures reflect 95% occupancy.

Grant Payments - Other Than Towns
Community Residence Program

8,645,000

Expansion of Placements in Private Residential Facilities - (G) Funds in the amount of \$1,300,000 are recommended to provide for the purchase of 150 new beds in private residential facilities. With the passage of PA 83-39 and the promulgation of regulations, the Department of Mental Retardation is responsible for authorizing mentally retarded persons for residential care, in a ratio of one person from a State-operated or funded institution for one person from the community. In addition, one person from the department's "Urgent Waiting List" living in the community

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is authorized for every six clients placed. It is anticipated that the level of care provided will meet the needs of severely handicapped persons leaving the training schools and those of mildly handicapped persons who are presently in group homes receiving a more intensive level of care than they require. It is projected that the department will be paying for 168 private residential placements as of June 30, 1984. - (L) Funds in the amount of \$597,711 are provided for habilitative services for an additional 48 new beds in 8 new private residential facilities anticipated to be phased-in during SFY 1984-85. The additional funding is targeted toward the placement of clients requiring a greater degree of care. The total 198 beds provided should result in a reduction of 49 placements at the Mansfield Training School. The level of care and average monthly cost per client for habilitative services are provided in the summary below. (For a description of the services provided by the various levels of care refer to Footnote 4.) It should also be noted that room and board costs for these clients are paid for through the Department of Income Maintenance.

Number of Homes	Level of Care	Average Monthly Cost Per Client
2	Level IV	\$1,859
6	Level V	\$2,435

Grant Payments - Other Than Towns
Community Residence Program

1,300,000

597,711

Annualization of Funding for the Community Sheltered Workshops Program - (G) Funds in the amount of \$2,363,031 are recommended for the annualization of costs for Community Sheltered Workshop services for an estimated 2,496 clients. This includes approximately \$659,558 for the annualization of the 7.5% rate increase granted in January, 1984, as well as funds for a projected 4.9% rate increase in January, 1985. It is anticipated that the average Community Sheltered Workshop rate will increase from a cost of \$24.31 in SFY 1983-84 to \$25.87 in 1984-85. In addition, approximately \$1,703,473 is recommended for the annualization of expenditures for workshop services to an estimated 600 clients who entered the Community Sheltered Workshops program in SFY 1983-84.

Grant Payments - Other Than Towns
Community Sheltered Workshops

2,363,031

Expansion of the Community Sheltered Workshops Program - (G) Funds in the amount of \$73,742 are recommended to reflect the net State cost of operation to provide services for an additional 330 individuals. While the cost of providing these services is estimated at \$855,000, additional Social Services Block Grant (SSBG) funds approximating \$799,373 are anticipated to be available to offset these expenditures. Approximately \$200,000 of the additional SSBG allocation will partially offset the cost of living adjustment provided through the Negotiated Investment Strategy (NIS) agreement. - (L) Funding is reduced by \$288,576 to reflect the anticipated level of expenditure for Community Sheltered Workshop services in SFY 1984-85. The appropriated amount will support the partial year funding for an estimated 472 new placements in sheltered workshops. Funding for new workshop placements has been provided for 70% of those individuals anticipated to be placed in State-funded residential settings during SFY 1984-85. It is not anticipated that all new residential placements will require the addition of workshop slots as there will be transfers from existing programs.

Grant Payments - Other Than Towns
Community Sheltered Workshops

73,742

(288,576)

Start-up Funding for Community Sheltered Workshops Programs
 - (G) Funds in the amount of \$100,000 are recommended to provide start-up costs (seed monies) for new Community Sheltered Workshop Programs.

Grant Payments - Other Than Towns Vocational Training Centers for Mentally Retarded Persons	\$	100,000			
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Additional Positions for Management Services - (G) Funds in the amount of \$160,000 are recommended for the addition of 7 positions in Management Services and related Other Expenses and Equipment.

One Administrative Secretary, one Personnel Assistant and one Personnel Officer I are added to the Division of Personnel to implement legislative and consent decree mandates through deinstitutionalization of Mansfield Training School clients.

One Manager, Agency Information Systems (at an annual salary of \$43,330) will be added to Information Systems and Data Processing to implement a comprehensive automated management information system. The system will track the placement and cost of deinstitutionalized clients and the status of their plans of care as well as enhance the existing automated client and fiscal systems.

One Accounts Examiner III and two Accounts Examiners will be added to the Audit Section to audit various internal accounts and reports and to conduct audits of private providers.

Personal Services	7	\$	132,000		
Other Expenses			22,000		
Equipment			6,000		
Total - General Fund	7	\$	160,000	0	\$ 0

Addition of Staff for Inservice Training - (G) Funds in the amount of \$140,000 are recommended for the addition of 6 new positions at an average annual salary of \$22,666 and for \$4,000 in associated Other Expenses. These positions, which will be based in the Central Office, will be used to develop 3 training teams to provide inservice training to the regions in order to comply with ICF-MR certification requirements and the stipulations of the consent decree in Connecticut Association for Retarded Citizens, Inc. v. Gareth Thorne, et al. Also, enhanced training efforts should result in a decline in Workers' Compensation. The specific positions to be added are still under discussion with the Office of Policy and Management.

Personal Services	6	\$	136,000		
Other Expenses			4,000		
Total - General Fund	6	\$	140,000	0	\$ 0

Development of Eighteen New Public Sector Group Homes - (G) Funds in the amount of \$2,975,000 are recommended for the development of 18 new public sector group homes phased-in over SFY 1984-85. An additional 243 positions will be needed to staff these facilities. Personal Services costs are estimated at \$17,400 per month with Other Expenses projected at \$4,500 per month. In addition, each group home will require approximately \$1,222 for equipment. These new group homes are estimated to house an additional 128 clients at an average occupancy rate per home approximating 7 residents. - (L) Funding for the opening of new public sector group homes in SFY 1984-85 is reduced by \$1,460,240 to more accurately reflect the actual rate of development of new group homes in SFY 1983-84. The SFY 1983-84 Appropriation provided funds for opening 18 new public sector group homes. When the budget was reported out by the Appropriations Committee 3 group homes had been opened with an additional 7 homes projected to be operational by the end of the fiscal year. The department will open an additional two homes, however, these replace existing

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facilities where clients presently in placement will be transferred.

The funding provided will support the development of 12 new homes in SFY 1984-85. Two of these homes will be for individuals diagnosed as both severely mentally ill or emotionally disturbed and mentally retarded. Plans for the operation of this program are being developed jointly by the Department of Mental Health (DMH) and the DMR. The DMH will provide psychiatric services while the DMR will be responsible for other active treatment and residential services.

The 12 new group homes are anticipated to house approximately 96 clients and result in a reduction of 40 placements at the Mansfield Training School.

Personal Services	243	\$	2,637,000	(63)	(\$	1,239,240)
Other Expenses			316,000		(	213,664)
Equipment			22,000		(	7,336)
Total - General Fund	243	\$	2,975,000	(63)	(\$	1,460,240)

Establishing New Community Training Homes - (G) Funds in the amount of \$235,000 are recommended for 6 additional positions, Other Expenses, Equipment and "foster care" subsidies for the placement of 140 additional clients in Community Training Homes. A Community Training Home is "a small dwelling unit in which a person or organization is licensed by the Department of Mental Retardation to provide residential services for four or less people with mental retardation." The Community Training Home environment should be similar to the environments of other individuals of similar ages living in the community and should encourage a sense of identity and security. Community Training Homes are utilized by the Department of Mental Retardation for the purposes of providing both long term community placements for either children or adults and respite care.

It is anticipated that approximately 12 new placements will be established each month. The specific positions to be added are still under discussion with the Office of Policy and Management, however, the \$123,000 would allow for an average annual salary of \$20,500 each. These staff will be used to develop new placements as well as monitor and provide technical assistance as required. An additional \$11,000 is provided in Other Expenses for automobile rentals. Finally \$101,000 is recommended to reflect expenditures for foster care subsidies which range, on the average, from a net payment of \$192 to \$301 per month, depending upon the level of care provided. It is anticipated that the department will have 161 Community Training Home placements as of June 30, 1984, 55 of which will have been added during SFY 1983-84. - (L) Funds in the amount of \$101,000 are transferred from Grant Payments-Other Than Towns, Community Residence Program to Other Current Expenses, Community Training Homes to more accurately reflect the legislative intent concerning the funding level for this program. In addition, funds in the amount of \$52,360 are provided to more adequately reflect the estimated expenditure requirements to support a total of 99 new Community Training Home placements to be phased-in during SFY 1984-85. This projection is based upon an average monthly subsidy of \$270 provided by the department. The new placements are anticipated to result in a reduction of 49 clients at the Mansfield Training School.

Personal Services	6	\$	123,000			
Other Expenses			11,000			
Grant Payments - Other Than Towns						
Community Residence Program			101,000		(	101,000)
Other Current Expenses						
Community Training Homes						153,360
Total - General Fund	6	\$	235,000	0	\$	52,360

Subsidies for Sixty-Six New Supervised Apartment Living Placements - (G) Funds in the amount of \$50,000 are recommended to provide rental subsidies for 66 new placements in Supervised Apartments. A Supervised Apartment is a single unit in an apartment building or multi-family dwelling which houses less than 5 clients per unit and is characterized by a low staff-to-client ratio. Staff provides supervision to clients possessing basic self care and life safety skills with coverage ranging from three or more visits per month, to 24-hour on-site availability.

The rental subsidies, which are determined by an individual's ability to independently support themselves in an apartment setting, range from \$150 per month to \$250 per month.

It is anticipated that the department will have 37 supervised apartment placements as of June 30, 1984, 35 of which will have been added during SFY 1983-84. - (L) Funds in the amount of \$50,000 are transferred from Other Expenses to Other Current Expenses, Supervised Apartment Living to more accurately reflect the legislative intent concerning the funding level for this program. In addition, funds in the amount of \$103,050 are provided for an additional 29 placements in the Supervised Apartment Living Program as well as adjusting the appropriated sum to reflect the department's estimated average monthly subsidy per client of \$150. A total of 95 placements will be phased-in through the year. Eighteen of the new placements are anticipated to be more severely handicapped and hence require a subsidy of \$250 per month. Forty-seven of the placements will be from Mansfield Training School. Partial year funding for 14 new support staff is provided to effect appropriate community placements. Staff includes 4 Social Workers at an average annual salary of \$19,087, and 10 Mental Retardation Aide II positions at an average annual salary of \$14,367.

Personal Services			14	\$	110,000
Other Expenses	50,000			(	50,000)
Other Current Expenses					
Supervised Apartment Living					103,050
Total - General Fund	0	\$	50,000	14	\$ 163,050

Developing New Adult Day Care Programming - (G) Funds in the amount of \$1,012,000 are recommended to plan, develop and implement educational, vocational, work or other day programs for an estimated 947 retarded persons who: 1) reside in long term care facilities, 2) now reside and will continue to reside at Mansfield Training School (MTS) and 3) now live or will be placed in the community.

Over a three year period, the department will develop full day programs for 946 class members: 301 MTS clients moving into the community; 480 clients remaining at MTS; 289 clients residing in long term care facilities; and 61 class members currently in the community without full day programs. An estimated 185 of the clients moving into community residences will be accepted into current Community Sheltered Workshop programs.

The department programs will range from homebound services for the medically fragile to adult work experience depending upon client needs and other community resources.

The recommended funding included represents approximate half-year costs for the addition of 86 new positions and associated Other Expenses. The level of recommended funding for Equipment represents full costs.

Personal Services	86	\$	506,000		
Other Expenses			335,000		
Equipment			171,000		
Total - General Fund	86	\$	1,012,000	0	\$ 0

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Establishing a Secure Unit at the Southbury Training School - (L) Funds are provided in the amount of \$150,000 to establish a secure unit at the Southbury Training School for an estimated 6 to 12 persons with severe behavioral problems. This addition was requested by the Governor subsequent to the formal submission of the SFY 1984-85 Recommended Budget. The funding provided will enable the department to hire an additional 19 positions which include: 1 Psychology Associate at an annual salary of \$20,028; 1 Behavioral Modification Program Specialist at an annual salary of \$19,087; 1 Rehabilitation Therapist II at an annual salary of \$19,087; 2 Licensed Practical Nurses at an annual salary of \$15,170 each; 1 Mental Retardation Aide Supervisor I at an annual salary of \$15,170; 2 Mental Retardation Aide III's at an annual salary of \$14,367 each; 5 Mental Retardation Aide II's at an annual salary of \$13,919 each; 5 Mental Retardation Aide I's at an annual salary of \$12,692 each, and a half-time Speech Pathologist at an annual salary of \$20,028 and a half-time Clerk Typist at an annual salary of \$11,976. The department has been ordered by the court in one case to provide this service by July, 1984. It is also anticipated that enhancing this program should result in a reduction of Workers' Compensation.

Personal Services

19 \$ 150,000

Additional Positions to Enhance Services at Southbury Training School - (L) Funds are provided for 50 new positions at Southbury Training School needed to foster the health and safety of DMR clients by improved direct care coverage during night time hours, enhanced therapy and professional counseling, and increased fire and safety protection as well as improved maintenance of the forty year old buildings. The purpose of these funds is to ensure compliance with anticipated court findings. This addition was requested by the Governor subsequent to the formal submission of the SFY 1984-85 Recommended Budget. The positions to be provided include: 38 Mental Retardation Aide I's at an approximate annual salary of \$12,692 each; 5 Fire Officer I's at an approximate annual salary of \$16,509 each; 2 Physical Therapists at an approximate annual salary of \$17,314 each; 4 Psychologist Associates at an approximate annual salary of \$20,028 each and 1 Maintainer I at an approximate annual salary of \$12,089. It is also anticipated that enhancing these programs should result in a reduction of Workers' Compensation.

Personal Services

50 \$ 684,000

Addition of a Workers' Compensation and Safety Program Coordinator - (L) Funds in the amount of \$30,000 are provided for the addition of a Workers' Compensation and Safety Program Coordinator. It is anticipated that this person will monitor the agency's Workers' Compensation and Occupational Safety Program analyzing high incidence areas, and utilization. In addition, they may contact facility or private physicians for medical information and review appropriate medical records to make recommendations regarding the administration of Workers' Compensation. It is anticipated that coordinating these efforts in conjunction with enhancing the staffing at the training schools will result in a decrease of Workers' Compensation claims.

Personal Services

1 \$ 30,000

Transfer of Funds to Establish Legislative Intent Concerning the Appropriate Funding Levels for Community Training Homes, Supervised Apartment Living, Specialized Nurseries and Private Residential Schools - (L) Funds in the amount of \$2,054,432 are transferred from Other Expenses to separate Other Current Expense accounts for Community Training Homes, Supervised Apartment Living, Specialized Nurseries and Private Residential Schools to reflect legislative intent concerning the funded levels for

these programs.

Community Training Homes - The amount of \$519,708 is transferred from Other Expenses to a new Community Training Homes account to reflect an estimated 161 clients who will be receiving foster care subsidies by the end of SFY 1983-84. With the additional Appropriation of \$153,360 provided through a separate write-up, this will bring the total funding in SFY 1984-85 for this program to \$673,068 to serve an estimated 260 clients.

Other Expenses					(	519,708)
Other Current Expenses						
Community Training Homes						519,708
Total - General Fund	0	\$	0	0	\$	0

Supervised Apartment Living - The amount of \$66,600 is transferred from Other Expenses to a new Supervised Apartment Living account to reflect an estimated 37 clients who will be receiving subsidies by the end of SFY 1983-84. The additional Appropriation of \$103,050, provided through a separate write-up, will bring the total funding in SFY 1984-85 for this program to \$169,650 to serve an estimated 132 clients.

Other Expenses					(	66,600)
Other Current Expenses						
Supervised Apartment Living						66,600
Total - General Fund	0	\$	0	0	\$	0

Specialized Nurseries - The amount of \$1,149,124 is transferred from Other Expenses to a new Specialized Nurseries account to reflect an estimated 75 clients who will be in placement by the end of SFY 1983-84.

Other Expenses					(	1,149,124)
Other Current Expenses						
Specialized Nurseries						1,149,124

Private Residential Schools - (L) The amount of \$319,000 is transferred from Other Expenses to a new Private Residential Schools account to reflect an estimated 35 clients who will be in placement by the end of SFY 1983-84.

Other Expenses					(	319,000)
Other Current Expenses						
Private Residential Schools						319,000

Mansfield Training School Child Day Care Center - (L) Funds are provided for the development of a child day care center at Mansfield Training School to be made available to employees of the facility. These funds may only be used for renovations to an existing building at the training school, first year operating costs, and equipment for the center.

Other Current Expenses						75,000
Day Care Center						

Establishing a Competitive Employment Pilot Program - (L) Funds in the amount of \$73,100 are provided to establish a competitive employment pilot program for 20 Community Sheltered Workshop graduates. While it is anticipated that the actual budget for the program will be developed by those responding to a Request For Proposal (RFP) by the department, the Appropriation includes \$41,600 to provide a \$2.00 per hour wage subsidy for the first 26 weeks of employment and \$31,500 for the partial year (9 months) staffing of 2 positions. Offsetting this increase is a reduction of \$97,012 in the Community Sheltered Workshops program to reflect the savings resulting from the transfer of 20 workshop graduates to the new program for three-quarters of a year.

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Grant Payments - Other Than Towns				
Vocational Training Centers for				\$ 73,100
Mentally Retarded Persons				(\$ 97,012)
Community Sheltered Workshops				(\$ 23,912)
Total - General Fund	0	\$	0	0

Transfer of Responsibility For Former Patients of the Department of Mental Health Participating in the Community Sheltered Workshops Program - (L) Funds in the amount of \$1,007,000 are transferred to the Department of Mental Health to allow that department to assume responsibility for former patients currently receiving Community Sheltered Workshop services. The Department of Mental Retardation estimates that approximately 9% or 156 of the existing contracted work slots are used by former DMH patients. The transfer, will be accomplished in SFY 1984-85 through a purchase of services agreement between the two departments. It is anticipated that the provision of these services will enable the DMH to move toward a complete continuum of care.

Grant Payments - Other Than Towns				
Community Sheltered Workshops				(1,007,000)

Expenditure Adjustment - (L) Funds are removed to reflect the result of updating the expenditure base upon which Personal Services and Other Expenses are calculated.

Personal Services				(\$ 2,002,116)
Less: Turnover - Personal Services				314,975
Other Expenses				(450,554)
Total - General Fund	0	\$	0	0 (\$ 2,137,695)

Expenditure Adjustment - Federal Funds Update - (L) The projected expenditure of Federal funds in SFY 1984-85 is updated to reflect a more recent estimate of actual State awards. Refer to Footnote number 3 for actual funding levels by program.

Federal Contributions				(\$ 142,267)
Federal Contributions				241,704
Federal Contributions				(17,381)
Federal Contributions				(210,090)
Total All Funds	0	\$	0	0 (\$ 128,034)

1984-85 Governor's Recommended Budget/Total Legislative Revisions	5,287	\$ 156,496,630	146	(\$ 2,038,852)
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OTHER LEGISLATIVE REQUIREMENTS

Agency Reporting Requirement - The Department of Mental Retardation shall continue to report monthly to the Office of Fiscal Analysis on the status of:

- Closure of Units at Manfield Training School;
- New State-owned group home openings;
- Community Training Homes;
- Supervised Apartments;
- Private-Sector Group Homes; and the
- New Competitive Employment Pilot Program

The monthly report, which provides annual goals and monthly variances from projected service levels, shall be revised to include the estimated costs of operation for each program and monthly budgetary variances for each of the aforementioned programs. The report may also provide any policy changes or recommendations which would affect or facilitate the placement of residents of the State's training schools in community settings.

Cost Benefit Analysis of Private and Public Sector Group Homes - The department, in conjunction with the Department of Administrative Services, the Department of Income Maintenance, the Office of Policy and Management, and the Office of

Fiscal Analysis, shall conduct a cost benefit analysis of private and public sector group homes. A report of the findings shall be submitted to the Joint Standing Committee on Appropriations by January 1, 1985.

Monthly Reporting Requirement for the Community Sheltered Workshops Program - The Department of Mental Retardation shall report monthly to the Office of Fiscal Analysis on the status of the Community Sheltered Workshops program. The report shall identify and provide enrollment information and associated costs on the number of workshop participants who are in placement at the State training schools, Regional Centers, Private and Public-Sector group homes, Community Training Homes, Supervised Apartments or in the community.

The report shall provide annual goals, estimated costs of operation and monthly programmatic and budgetary variances for each of the aforementioned categories.

Analysis of Placements in Private Residential Facilities - The department shall track the placements in private Residential Facilities and report to the Joint Standing Committee on Appropriations quarterly as to the number of placements by level of care and the number, if any, of placements which are returned to State institutions and the reason for reinstitutionalization.

OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 84-36, "An Act Concerning the Establishment of Aide Training Programs for Persons Employed in Departments of Mental Health and Mental Retardation Facilities" - This act requires the Commissioners of the Departments of Mental Health (DMH) and Mental Retardation (DMR) to begin to implement, within available appropriations, the recommendations of the Advisory Panel on Aide Training (established by Special Act 83-28) concerning training programs for State-employed aides who provide direct patient care in residential facilities for the mentally ill and mentally retarded. It would also require the Commissioners to report to the Public Health Committee by January 1, 1985, on their progress in implementing the recommendations.

The Advisory Panel on Aide Training made the following recommendations:

- 1) that the DMR conduct training for new employees which is at least comparable in length to the DMH's new employee training (i.e., a minimum of 6 months training for those with less than 60 college credits, and 6 to 8 weeks for those with 60 or more college credits in related fields);
- 2) that the following specific areas be included in the new employee training programs in both departments: prevention and management of assaultive behavior; use of mechanical restraining devices; behavior modification, including acquisition and maintenance of skills for activities of daily living, techniques for increasing positive behavior, and intervention for decreasing maladaptive behavior; and medication administration; and
- 3) that both departments identify topics which require annual retraining and provide ongoing inservice training on new topics as determined by both employer and employees.

The future costs that may result from the implementation of training programs has been estimated at \$4.5 million by the Department of Mental Retardation. When such costs would be incurred will depend upon subsequent Appropriations. It should also be noted that enhanced training efforts may result in a reduction of Worker's Compensation claims.

PA 84-517, "An Act Concerning Privately Operated Residences and Services for Mentally Retarded Persons" - Legislation passed during the June, 1983 Special Session (PA 83-39) established new procedures for setting rates for community residences for the mentally retarded and making State payments on behalf of persons residing in such facilities. Part of that act required the Department of Mental Retardation (DMR) to adopt regulations governing payment requirements and the annual review DMR is required to make of each person admitted to such facilities. These regulations must cover such things as eligibility for program services (other than room and board), client need for such services, department priorities, resident ability to pay, fair hearings for persons denied admission, and continued appropriateness of the kind of care. This act allows the Commissioner of DMR to grant exceptions to these regulations for group homes in operation before October 1, 1983. The Commissioner must set out in regulations the procedures and criteria for granting such exceptions.

The act further stipulates that no community residence established pursuant to 8-3e CGS (Regulations for Community Residences for Mentally Retarded Persons) can be established within one thousand feet of another community residence without the approval of the body exercising zoning powers within the town in which the residence is proposed.

The fiscal impact on the State which will result due to the implementation of this act cannot be determined at this time. Any cost associated with promulgation of regulations can be absorbed within the department's normal operating budget and accomplished by existing staff, however, the fiscal impact of the exemptions which may be adopted cannot be determined. To the extent that this act precludes the development of multiple housing units within an apartment or condominium complex, additional costs may result to the Department of Mental Retardation based upon the need to provide additional staff for the supervision of placements which would have been proximate. Finally, municipalities may experience a minimal administrative workload increase based upon increased zoning applications.

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning funds for dually diagnosed clientele, (Sec. 2h), SA 84-54	\$ 200,000	\$ 0	\$ 2,700,000

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Group homes, (Sec. 211), SA 84-54	5,500,000	7,150,000	27,666,000
Improvements & renovations to Cottage 21 at Southbury Training School, (Sec. 212A), SA 84-54	535,000	0	535,000
Improvements & renovations to Cottage 4 at Southbury Training School, (Sec. 212B), SA 84-54	817,000	0	817,000
Replace incinerator at Mansfield Training School, (Sec. 213), SA 84-54	60,000	0	60,000

AGENCY FIELDSITE DATA - GENERAL FUND (6)

Agency	POPULATION (7) Total Beds/Average Population			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '82-83	Est. '83-84	Proj. '84-85	Actual '82-83	Est. '83-84	Proj. '84-85	Actual '82-83	Est. '83-84	Est. '84-85
Training Schools:									
Southbury									
On Campus	1262/1224	1245/1190	1251/1196[8]	1,374	1,376	1,445	\$28,811,644	\$31,856,765	\$34,392,840
School District									
Resident	49	46		33					
Mansfield									
On Campus	984/850	865/773	565/657[9]	1,562	1,487	1,390	31,689,147	34,620,346	30,541,799
School District									
Resident	45	27		16					
Regional Centers:									
Seaside									
On Campus	272/249	272/239	272/239	432	431	434	10,452,112	11,696,127	12,234,153
Group Home	44/38	44/37	44/37[10]						
School District									
Community	55	76	70						
Resident	32	35	32						
New Haven									
On Campus	86/82	86/83	86/83	213	232	235	4,562,650	5,539,975	5,809,704
Group Home	18/9	31/20	31/20[10]						
School District									
Community	40	46	55						
Resident	22	17	15						
Hartford									
On Campus	96/89	96/90	96/90	267	267	269	5,673,745	6,507,510	6,805,137
Group Home	53/41	53/46	53/46[10]						
School District									
Community	106	111	110						
Resident	28	27	20						
John Dempsey									
On Campus	56/52	56/53	56/53	160	160	163	3,209,593	3,815,238	3,985,925
Group Home	16/16	16/14	16/14[10]						
School District									
Community	31	27	30						
Resident	14	11	8						
Ella T. Grasso									
On Campus	75/73	75/75	75/75	168	167	168	4,005,991	4,415,980	4,558,763
Group Home	12/11	12/10	12/10[10]						
School District									
Community	23	25	25						
Resident	22	20	15						
Lower Fairfield									
On Campus	48/43	48/44	48/44	122	122	184	2,619,723	3,036,467	3,642,227
Group Home	20/15	20/14	20/14[10]						
School District									
Community	5	6	6						
Resident	18	18	16						
Northwest									
On Campus	0/0	48/17	48/17	87	188	188	2,020,294	3,358,009	3,640,513
Group Home	35/31	35/32	35/32[10]						
School District									
Community	12	16	20						
Resident	45	42	40						

Danbury									
Group Home	18/10	18/15	18/15[10]	61	61	62	1,309,054	1,601,957	1,672,446
School District									
Community	27	31	31						
Resident	2	3	4						
Central CT.									
On Campus	24/22	24/22	24/22	161	160	162	3,745,145	4,162,236	4,353,269
Group Home	21/18	21/17	21/17[10]						
School District									
Community	76	72	70						
Resident	16	17	15						
Waterbury									
On Campus	48/45	48/44	48/44	157	171	171	3,804,570	4,554,892	4,753,861
Group Home	32/23	39/27	39/27[10]						
School District									
Community	82	83	90						
Resident	40	30	29						
North Central									
Group Home	55/44	43/39	43/39	82	95	95	2,107,463	2,513,488	2,629,284
School District									
Community	43	53	45						
Tolland									
Group Home	16/14	16/14	16/14[10]	27	28	28	614,518	890,725	931,535
School District									
Community	33	38	35						
Totals:									
On Campus	2951/2729	2863/2630	2569/2520						
Group Homes	340/270	348/285	348/285						
School District									
Community	533	584	587						
Residential	333	293	243						
Positions & Budgets				4,873	4,945	4,994	\$104,625,649	\$118,569,725	\$119,951,456

[1] Amounts shown for Actual Expenditure 1982-83 and subsequent columns have been adjusted to reflect the change in Federal funding from Title XX reimbursement to the "Title XX" - Social Services Block Grant. (For a further explanation of this change, see page 47).

[2] In SFY 1982-83, the Bureau of Collection Services in the Department of Administrative Services collected \$5,529,454 from persons able to pay for services provided at the Department of Mental Retardation's facilities. In addition, the DMR provided \$41,210,724 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 included in the Department of Income Maintenance's Medicaid account as part of the Federal share. Also, the DMR derived \$1,339,067 in SFY 1982-83 from tuition charges to towns for non-residential participants in the DMR Special School District programs.

[3] Federal Contributions in the column entitled "Appropriation 1984-85" are estimated expenditures mainly comprised of funds from the "Title XX" - Social Services Block Grant (SSBG) - \$4,530,191, Developmental Disabilities Program - \$482,619 and the Supplementary Educational Services Grant (Title I - through the Department of Education) - \$403,964. SSBG funds partially support the Community Sheltered Workshops program which provides functional and vocational services for severely handicapped persons. The Developmental Disabilities grant is utilized to provide a variety of diagnostic and supportive services. Supplementary Educational Services funds augment State monies in the Special School District program for mentally retarded children. The agency also anticipates expending \$122,000 from the Maternal and Child Health Services Block Grant for early identification, medical and rehabilitative services for children with handicapping conditions. In addition, Federal reimbursement of \$241,704 under the Medicaid program is expected for Utilization Review - Independent Program Review activities. The department also anticipates receiving grant funds through the State Department of Education under Chapter I: Elementary and Secondary Education Act - \$403,964; Chapter II: Library Grant - \$3,800 and \$9,000 under PL 94-142: Education for Handicapped.

[4] 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 generic 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

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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.

[5] In addition, Section 2g of SA 84-54 authorizes \$4,000,000 for fire, safety and environmental improvements including 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, Mental Retardation, Children and Youth Services, and Correction.

[6] Position and budget information reflects agency fieldsite operations. Bed and client information reflects only on-campus units and DMR group homes. The group home bed statistics include beds designated for respite services.

[7] Total number of beds at End-of-Year (EOY)/Average Daily Population. For 1983-84, average daily population reflects year to date information.

[8] Based on FY 1983-84 data plus 6 beds and 6 clients at the Secure Unit.

[9] Based on a reduction of 185 beds and clients from present level, which reflects legislative intent. This results in an end-of-year bed total of 565, but an estimated average monthly population for the whole year of 657.

[10] The SFY 1984-85 group home projections are shown at the 1983-1984 level since allocation to each regional center will be made as group homes are completed and opened. This data will be updated throughout SFY 1984-1985. Information on SFY 1984-85 positions and operating expenses for the new group homes is not included for the same reason. The total Appropriation for group homes will be held within the Central Office budget until allocated to the regions.

TABLE 1

ADDITIONAL CLIENTS OF THE DEPARTMENT OF MENTAL RETARDATION

The following depicts the end of year number of additional clients served by each DMR facility who do not live in on-campus units or DMR-operated group homes. Accommodations for the clients include private group homes, supervised apartments, community training homes, long-term care facilities, specialized nurseries, private residential schools, own or relative's homes, and independent living arrangements. [1]

Agency Fieldsite	FY 82-83 (June, 1983)	FY 83-84 (April, 1984)
Training Schools:		
Southbury	333	313
Mansfield	264	194
Regional Centers:		
Seaside	484	552
New Haven	431	463
Hartford	496	466
John Dempsey	277	296
Ella T. Grasso	308	311
Lower Fairfield	345	360
Northwest	162	203
Danbury	324	312
Central Ct.	532	528
Waterbury	464	529
North Central	246	262
Tolland	258	264
TOTAL	4,924	5,053

[1] These figures use a different data base than for DMR on-campus Units and DMR group homes as the average daily population is unavailable for these other residential accommodations.

DEPARTMENT OF MENTAL HEALTH **4400**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4,285	4,285	4,285	4,285	4,285	4,295
Others Equated to Full-Time	156	129	177	173	173	173
Other Funds						
Permanent Full-Time	33	33	40	40	40	40
Others Equated to Full-Time	3	3	10	10	10	10
OPERATING BUDGET						
001 Personal Services	85,389,331	95,626,000	95,940,000	102,981,742	103,023,000	102,968,500
002 Other Expenses	28,235,900	30,611,000	30,231,000	32,276,251	32,001,000	32,018,500
Other Current Expenses	3,231,492	3,910,000	3,663,000	4,089,834	5,080,000	4,390,000
005 Equipment	321,085	343,000	343,000	361,438	361,000	361,000
Grant Payments - Other Than Towns	6,644,068	7,278,100	7,278,100	7,842,371	8,692,000	9,668,590
Total - General Fund [1]	123,821,876	137,768,100	137,455,100	147,551,636	149,157,000	149,406,590
Additional Funds Available						
Federal Contributions	3,258,463	3,911,621	4,093,500	4,132,187	4,132,187	4,132,187
Private Contributions [2]	1,783	3,450	30,900	5,600	5,600	5,600
Chronic Gamblers Treatment and Rehabilitation Fund	172,788	160,000	178,400	178,400	178,400	178,400
Agency Grand Total	127,254,910	141,843,171	141,757,900	151,867,823	153,473,187	153,722,777
BUDGET BY PROGRAM						
Inpatient Services	3597/15	3597/15	3597/15	3597/15	3597/15	3597/15
General Fund	90,718,152	102,891,130	101,129,547	108,952,886	108,802,001	108,702,001
Federal Contributions	393,444	386,217	404,151	426,982	426,982	426,982
Private Contributions	724	750	6,700	1,000	1,000	1,000
Total - All Funds	91,112,320	103,278,097	101,540,398	109,380,868	109,229,983	109,129,983
Community Psychiatric Services	162/5	162/5	162/5	162/5	162/5	162/5
General Fund	10,400,276	11,322,543	11,223,590	12,209,714	12,178,714	12,061,804
Federal Contributions	1,571,002	1,883,993	1,971,552	1,988,040	1,988,040	1,988,040
Total - All Funds	11,971,278	13,206,536	13,195,142	14,197,754	14,166,754	14,049,844
Community Support Services	69/4	69/4	69/4	69/4	69/4	79/4
General Fund	4,059,887	4,604,986	4,577,271	4,993,260	5,838,763	6,995,263
Federal Contributions	933,796	1,237,676	1,295,265	1,135,627	1,135,627	1,135,627
Total - All Funds	4,993,683	5,842,662	5,872,536	6,128,887	6,974,390	8,130,890
Special Programs	350/9	350/9	350/9	350/9	350/9	350/9
General Fund	15,288,073	16,869,682	16,419,392	18,326,111	19,278,076	18,588,076
Federal Contributions	234,218	170,211	178,150	193,557	193,557	193,557
Chronic Gamblers Treatment and Rehabilitation Fund	172,788	160,000	178,400	178,400	178,400	178,400
Private Contributions	1,015	0	0	3,600	3,600	3,600
Total - All Funds	15,696,094	17,199,893	16,775,942	18,701,668	19,653,633	18,963,633
Management Services	107/0	107/0	107/7	107/7	107/7	107/7
General Fund	3,355,488	4,170,759	4,105,300	4,324,445	4,314,246	4,314,246
Federal Contributions	126,003	233,524	244,382	387,981	387,981	387,981
Private Contributions	44	2,700	24,200	1,000	1,000	1,000
Total - All Funds	3,481,535	4,406,983	4,373,882	4,713,426	4,703,227	4,703,227
Less: Turnover - Personal Services	0	2,091,000	0	1,254,780	1,254,800	1,254,800
GRANT PAYMENTS - OTHER THAN TOWNS						
606 Grants for Psychiatric & Mental Health Services	6,644,068	7,278,100	7,278,100	7,842,371	8,692,000	8,377,090
Federal Contributions	2,463,662	3,039,767	3,039,922	2,873,667	2,873,667	2,873,667
Total - All Funds	9,107,730	10,317,867	10,318,022	10,716,038	11,565,667	11,250,757
607 Community Sheltered Workshops	0	0	0	0	0	1,291,500
EQUIPMENT						
General Fund	321,085	343,000	343,000	361,438	361,000	361,000
Agency Grand Total	127,254,910	141,843,171	141,757,900	151,867,823	153,473,187	153,722,777

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[1] In SFY 1982-83, the Bureau of Collection Services in the Department of Administrative Services collected \$14,909,596 from persons able to pay for services provided at the Department of Mental Health's facilities. Of this amount, \$14,683,295 was derived from inpatient services, while the remainder, \$226,301 was derived from charges for outpatient and day treatment services. In addition, the department provided \$12,629,628 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 as part of the federal share.

[2] Federal Contributions in the column entitled "Appropriation 1984-85" represent estimated expenditures of funds from: Department of Health and Human Services, Alcohol, Drug Abuse and Mental Health Administration, Alcohol, Drug Abuse and Mental Health Services (ADM) Block Grant - \$3,672,206; Department of Health and Human Services, Office of Human Development Services, Developmental Disabilities Grant - \$72,000; Department of Health and Human Services, National Institute of Mental Health, Mental Health Training Program - \$147,455, and Department of Health and Human Services, Alcohol, Drug Abuse and Mental Health Administration, Mental Health Research Grants - \$240,526.

DEPARTMENT OF MENTAL HEALTH INPATIENT SERVICES 4401

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3,597	3,597	3,597	3,597	3,597	3,597
Others Equated to Full-Time	126	107	147	147	147	147
Other Funds						
Permanent Full-Time	15	15	15	15	15	15
OPERATING BUDGET						
001 Personal Services	70,938,623	81,421,905	79,933,846	86,375,274	86,416,552	86,316,552
002 Other Expenses	19,513,923	21,210,056	20,936,532	22,304,449	22,112,449	22,112,449
005 Equipment	265,606	259,169	259,169	273,163	273,000	273,000
999 Total - General Fund	90,718,152	102,891,130	101,129,547	108,952,886	108,802,001	108,702,001
Additional Funds Available						
Federal Contributions [1]	393,444	386,217	404,151	426,982	426,982	426,982
Private Contributions	724	750	6,700	1,000	1,000	1,000
Program Total - All Funds	91,112,320	103,278,097	101,540,398	109,380,868	109,229,983	109,129,983
BUDGET BY SUB-PROGRAM						
Inpatient Services	3597/15	3597/15	3597/15	3597/15	3597/15	3597/15
Personal Services	70,938,623	81,421,905	79,933,846	86,375,274	86,416,552	86,316,552
Other Expenses	19,513,923	21,210,056	20,936,532	22,304,449	22,112,449	22,112,449
Total - General Fund	90,452,546	102,631,961	100,870,378	108,679,723	108,529,001	108,429,001
Additional Funds Available						
Federal Contributions	393,444	386,217	404,151	426,982	426,982	426,982
Private Contributions	724	750	6,700	1,000	1,000	1,000
Total - All Funds	90,846,714	103,018,928	101,281,229	109,107,705	108,956,983	108,856,983
EQUIPMENT						
General Fund	265,606	259,169	259,169	273,163	273,000	273,000
Program Total - All Funds	91,112,320	103,278,097	101,540,398	109,380,868	109,229,983	109,129,983

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	3,597	\$ 101,274,005	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 5,535,011		
Other Expenses		1,142,954		
Equipment		13,831		
Total - General Fund	0	\$ 6,691,796	0	\$ 0

Improved Ward Coverage (G) - Funding is recommended to enable the agency to fill fifty-two existing vacancies at state-operated inpatient facilities. It is anticipated that improved ward coverage will enhance patient services and increase the safety of both patients and staff. The recommended increases to the agency's filled position level have not been allocated to specific facilities. - (L) Funding is reduced to reflect an update of Personal Services requirements. The Appropriation will allow for a filled position level of 3,551 or an increase of approximately twenty filled positions, assuming continuation of current overtime and part-time position levels. The authorized position level for this program is 3,597.

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Personal Services		\$ 836,200	(\$ 100,000)
1984-85 Governor's Recommended Budget/Total Legislative Revisions	3,597	\$ 108,802,001	0 (\$ 100,000)

OTHER LEGISLATIVE REQUIREMENTS

Admission and Referral Policy Coordination - The Department of Mental Health, Connecticut Valley Hospital, and the Connecticut Alcohol and Drug Abuse Commission (CADAC), in conjunction with the Rushford Center of Tri-County Alcohol Council, Inc., shall develop a written policy governing admissions and referrals to alcohol abuse treatment services provided by Rushford Center and Connecticut Valley Hospital. Such policy shall be submitted to the Health and Hospitals Subcommittee of the Appropriations Committee for review no later than August 15, 1984.

OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 84-36 "An Act Concerning the Establishment of Aide Training Programs for Persons Employed in Departments of Mental Health and Mental Retardation Facilities" - This act requires the Commissioners of the Departments of Mental Health (DMH) and Mental Retardation (DMR) to begin to implement, within available appropriations, the recommendations of the Advisory Panel on Aide Training (established by Special Act 83-28) concerning training programs for state-employed aides who provide direct patient care in residential facilities for the mentally ill and mentally retarded. It also requires the Commissioners to report to the Public Health Committee by January 1, 1985 on their progress in implementing the recommendations. Future costs to the DMH associated with implementation of the recommendations is estimated to be between \$100,000 and \$200,000. When such costs would be incurred will depend upon subsequent appropriations. It is expected that enhanced training efforts may result in a reduction of Workers' Compensation claims. The Advisory Panel on Aide Training made the following recommendations:

- 1) that the DMR conduct training for new employees which is at least comparable in length to the DMH's new employee training (i.e., a minimum of 6 months training for those with less than 60 college credits, and 6 to 8 weeks for those with 60 or more college credits in related fields);
- 2) that the following specific areas be included in the new employee training programs in both departments: prevention and management of assaultive behavior; use of mechanical restraining devices; behavior modification, including acquisition and maintenance of skills for activities of daily living, techniques for increasing positive behavior, and intervention for decreasing maladaptive behavior; and medication administration; and
- 3) that both departments identify topics which require annual retraining and provide ongoing inservice training on new topics as determined by both employer and employees.

1984 BOND AUTHORIZATIONS [2]

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Hospital II renovations & improvements at Cedarcrest Regional Hospital, (Sec. 2j1A), SA 84-54	\$ 3,165,000	\$ 1,035,000	\$ 4,200,000
Hospital I roof replacement at Cedarcrest Regional Hospital, (Sec. 2j1B), SA 84-54	245,000	0	245,000
Standby generator at Connecticut Mental Health Center, (Sec. 2j2), SA 84-54	400,000	0	400,000
Heating and cooling system at Blue Hills Hospital, (Sec. 2j3), SA 84-54	324,000	0	324,000
Domestic water supply at Connecticut Valley Hospital, (Sec. 2j4), SA 84-54	880,000	800,000	1,680,000
Landfill closure at Norwich and Fairfield Hills Hospital, (Sec. 2j5), SA 84-54	80,000	0	80,000

1984 BOND AUTHORIZATION REDUCTIONS [3]

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Demolition of Weeks and Woodward facilities at Connecticut Valley Hospital, (Sec. 46), SA 84-54	\$ 200,000	\$ 80,000	\$ 120,000

Roof replacement and other major repairs at Fairfield Hills Hospital, (Sec. 59), SA 84-54	100,000	36,300	63,700
Renovation of incinerator plant at Fairfield Hills Hospital, (Sec. 88), SA 84-54	90,000	6,824	83,176
Residential facilities for children's unit at Connecticut Valley Hospital/Riverview Hospital (DCYS), (Sec. 58), SA 84-54	1,187,000	298,700	888,300

INSTITUTIONAL DATA - GENERAL FUND [4]

	POPULATION Total Beds/Avg. Pop.			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '82-83	Est. '83-84	Proj. '84-85	Actual '82-83	Est. '83-84	Proj. '84-85	Actual '82-83	Est. '83-84	Proj. '84-85
Hospitals:									
Conn. Valley									
Inpatient	658/633	658/633	658/631	1,046	1,046	1,046	\$ 26,223,120	\$ 28,651,206	\$ 30,642,049
Outpatient [5]	26	19	23						
Norwich									
Inpatient	650/646	650/650	650/650	1,048	1,043	1,043	25,473,947	28,325,636	29,697,140
Fairfield Hills									
Inpatient	743/685	742/700	738/700	1,037	1,037	1,037	27,393,296	29,409,783	31,586,958
Cedarcrest									
Inpatient	130/103	130/120	130/125	233	253	253	6,369,456	7,570,916	8,099,220
Blue Hills									
Inpatient	73/54	73/54	73/55	131	131	131	3,219,286	3,868,973	4,184,597
Residential Program	30/26	30/24	30/26						
Outpatient	12	14	14						
Mental Health Centers:									
Connecticut									
Inpatient	45/41	48/42	48/43	252	254	254	10,177,510	11,476,686	12,283,817
Day Treatment	12	20	20						
Outpatient	298	275	275						
Bridgeport									
Inpatient	44/40	66/60	66/60	207	240	240	5,247,008	6,451,392	6,889,337
Day Treatment	18	20	21						
Outpatient	96	99	112						
Other Facilities:									
Dubois Day Center									
Day Treatment	43	46	46	12	12	12	486,004	505,305	539,948
Outpatient	17	18	19						
Whiting Forensic Institute									
Inpatient	83/78	83/80	83/82	181	194	194	5,096,591	5,880,834	6,209,402
Totals:									
Inpatient	2426/2280	2450/2339	2446/2346						
Day Treatment	73	86	87						
Residential Program	30/26	30/24	30/26						
Outpatient	449	425	443						
Positions and Budget				4,147	4,210	4,210	\$109,686,218	\$122,140,731	\$130,132,468

[1] Federal Contributions in the column entitled "Appropriation 1984-85" represent estimated expenditures of funds from: Department of Health and Human Services, Alcohol, Drug Abuse and Mental Health Administration, Alcohol, Drug Abuse, and Mental Health Services (ADM) Block Grant - \$354,982 (These funds support substance abuse services at the Fairfield Hills - \$227,767 and Blue Hills - \$127,215 hospitals); Department of Health and Human Services, Office of Human Development Services, Developmental Disabilities Grant - \$72,000 (These funds support services for dually diagnosed patients at Fairfield Hills Hospital).

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ADM Block Grant funds for substance abuse services are transferred from the Connecticut Alcohol and Drug Abuse Commission, and Developmental Disabilities funds from the Department of Mental Retardation to the DMH.

[2] In addition, Section 2g of SA 84-54 authorizes \$4,000,000 for fire, safety and environmental improvements including 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, Mental Retardation, Children and Youth Services, and Correction.

[3] 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.

[4] 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.

[5] Outpatient data represents the average number of individuals served on an outpatient basis per day.

DEPARTMENT OF MENTAL HEALTH COMMUNITY PSYCHIATRIC SERVICES 4402

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	162	162	162	162	162	162
Others Equated to Full-Time	9	5	7	7	7	7
Other Funds						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services	2,881,981	3,393,710	3,333,893	3,693,742	3,693,742	3,693,742
002 Other Expenses	3,189,440	3,419,861	3,380,725	3,651,114	3,620,114	3,620,114
005 Equipment	13,130	12,515	12,515	13,180	13,180	13,180
Grant Payments - Other Than Towns	4,315,725	4,496,457	4,496,457	4,851,678	4,851,678	4,734,768
999 Total - General Fund	10,400,276	11,322,543	11,223,590	12,209,714	12,178,714	12,061,804
Additional Funds Available						
Federal Contributions [1]	1,571,002	1,883,993	1,971,552	1,988,040	1,988,040	1,988,040
Program Total - All Funds	11,971,278	13,206,536	13,195,142	14,197,754	14,166,754	14,049,844
BUDGET BY SUB-PROGRAM						
Emergency/Crisis Psychiatric Services						
16/4	16/4	16/4	16/4	16/4	16/4	16/4
Personal Services	280,022	390,853	384,032	441,775	441,775	441,775
Other Expenses	62,613	37,652	37,259	41,199	40,000	40,000
Equipment	940	1,140	1,140	1,200	1,200	1,200
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	242,960	392,223	392,223	423,210	423,210	413,015
Total - General Fund	586,535	821,868	814,654	907,384	906,185	895,990
Additional Funds Available						
Federal Contributions	447,454	587,212	614,516	603,538	603,538	603,538
Total - All Funds	1,033,989	1,409,080	1,429,170	1,510,922	1,509,723	1,499,528
Outpatient Clinical Services						
129/0	129/0	129/0	129/0	129/0	129/0	129/0
Personal Services	2,234,932	2,563,134	2,518,263	2,785,888	2,785,888	2,785,888
Other Expenses	2,459,963	2,655,198	2,624,739	2,835,732	2,810,700	2,810,700
Equipment	9,533	8,739	8,739	9,210	9,210	9,210
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	3,927,453	3,951,479	3,951,479	4,263,645	4,263,645	4,160,905
Total - General Fund	8,631,881	9,178,550	9,103,220	9,894,475	9,869,443	9,766,703
Additional Funds Available						
Federal Contributions	1,045,783	1,207,987	1,264,114	1,292,399	1,292,399	1,292,399
Total - All Funds	9,677,664	10,386,537	10,367,334	11,186,874	11,161,842	11,059,102
Partial Hospitalization Services						
17/1	17/1	17/1	17/1	17/1	17/1	17/1
Personal Services	367,027	439,723	431,598	466,079	466,079	466,079
Other Expenses	666,864	727,011	718,727	774,183	769,414	769,414
Equipment	2,657	2,636	2,636	2,770	2,770	2,770
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	145,312	152,755	152,755	164,823	164,823	160,848
Total - General Fund	1,181,860	1,322,125	1,305,716	1,407,855	1,403,086	1,399,111
Additional Funds Available						
Federal Contributions	77,765	88,794	92,922	92,103	92,103	92,103
Total - All Funds	1,259,625	1,410,919	1,398,638	1,499,958	1,495,189	1,491,214
GRANT PAYMENTS - OTHER THAN TOWNS						
606 Grants for Psychiatric and Mental Health Services	4,315,725	4,496,457	4,496,457	4,851,678	4,851,678	4,734,768
EQUIPMENT						
General Fund	13,130	12,515	12,515	13,180	13,180	13,180
Program Total - All Funds	11,971,278	13,206,536	13,195,142	14,197,754	14,166,754	14,049,844

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GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	162	\$ 11,223,590	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 359,849		
Other Expenses		239,389		
Equipment		665		
Total - General Fund	0	\$ 599,903	0	\$ 0
<p>Inflationary Increase for Community Psychiatric Services Grants - (G) Funding is recommended to provide a 7.9% inflationary increase for community psychiatric service grants. 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. - (L) Funding is reduced to reflect a decreased inflationary allowance of 5.3%. As the Governor's Recommended Budget included a 7.9% increase at a cost of \$355,221 and a 5.3% increase requires \$238,311, a reduction of \$116,910 is made to effect this change.</p>				
Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental Health Services		\$ 30,987		(\$ 10,195)
Grants for Psychiatric and Mental Health Services		312,166		(102,740)
Grants for Psychiatric and Mental Health Services		12,068		(3,975)
Total - General Fund	0	\$ 355,221	0	(\$ 116,910)
1984-85 Governor's Recommended Budget/Total Legislative Revisions	162	\$ 12,178,714	0	(\$ 116,910)

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-Aid, community residential & outpatient facilities, (Sec. 2j6), SA 84-54 [2]	\$ 500,000	\$ 1,000,000	\$ 1,500,000

[1] Federal Contributions in the column entitled "Appropriation 1984-85" represent estimated expenditures of funds from the Department of Health and Human Services, Alcohol, Drug Abuse and Mental Health Administration, Alcohol, Drug Abuse, and Mental Health Services (ADM) Block Grant - \$1,988,040. (With the exception of \$138,130 for services at the State-operated Greater Bridgeport Mental Health Center, these funds are provided as grants to community mental health agencies.)

[2] It should be noted that the \$1,000,000 prior authorization represents a bond authorization under Section 2(r) of SA 83-17, JSS to be utilized for alterations, repairs and improvements to community residential facilities by the Department of Correction and the Alcohol and Drug Abuse Commission, as well as, the DMH. Section 2(r) of SA 83-17, JSS did not specify the distribution of the \$1,000,000 authorization; however, the three agencies agreed to equal allocations of \$333,333.

DEPARTMENT OF MENTAL HEALTH COMMUNITY SUPPORT SERVICES 4403

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	69	69	69	69	69	79
Other Funds						
Permanent Full-Time	4	4	4	4	4	4
OPERATING BUDGET						
001 Personal Services	1,297,397	1,370,117	1,347,039	1,514,071	1,514,071	1,559,571
002 Other Expenses	431,224	450,594	445,957	485,726	481,600	499,100
005 Equipment	2,923	2,632	2,632	2,770	2,770	2,770
Grant Payments - Other Than Towns	2,328,343	2,781,643	2,781,643	2,990,693	3,840,322	4,933,822
999 Agency Total - General Fund	4,059,887	4,604,986	4,577,271	4,993,260	5,838,763	6,995,263
Additional Funds Available						
Federal Contributions [1]	933,796	1,237,676	1,295,265	1,135,627	1,135,627	1,135,627
Program Total - All Funds	4,993,683	5,842,662	5,872,536	6,128,887	6,974,390	8,130,890
BUDGET BY SUB-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	1,085,054	1,275,108	1,275,108	1,375,842	2,225,471	2,060,644
Total - General Fund	1,085,054	1,275,108	1,275,108	1,375,842	2,225,471	2,060,644
Additional Funds Available						
Federal Contributions	371,249	439,157	459,536	436,579	436,579	436,579
Total - All Funds	1,456,303	1,714,265	1,734,644	1,812,421	2,662,050	2,497,223
Vocational Services	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	55,425	58,641	58,109	65,141	65,141	65,141
Other Expenses	25,817	35,203	34,936	38,076	38,000	38,000
Equipment	203	181	181	190	190	190
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental						
Health Services	159,926	202,888	202,888	213,566	213,566	209,095
Community Sheltered Workshops	0	0	0	0	0	1,291,500
Total - General Fund	241,371	296,913	296,114	316,973	316,897	1,603,926
Additional Funds Available						
Federal Contributions	139,354	228,595	239,265	175,826	175,826	175,826
Total - All Funds	380,725	525,508	535,379	492,799	492,723	1,779,752
Social Rehabilitation	22/2	22/2	22/2	22/2	22/2	22/2
Personal Services	386,458	390,908	384,788	439,783	439,783	439,783
Other Expenses	92,363	87,548	86,788	95,764	95,220	95,220
Equipment	1,185	934	934	983	983	983
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental						
Health Services	358,003	435,421	435,421	467,144	467,144	457,558
Total - General Fund	838,009	914,811	907,931	1,003,674	1,003,130	993,544
Additional Funds Available						
Federal Contributions	30,458	146,686	153,506	79,412	79,412	79,412
Total - All Funds	868,467	1,061,497	1,061,437	1,083,086	1,082,542	1,072,956
Case Management	33/2	33/2	33/2	33/2	33/2	43/2
Personal Services	651,930	758,346	744,776	827,944	827,944	873,444
Other Expenses	157,864	156,728	155,077	169,520	167,870	185,370
Equipment	1,288	1,270	1,270	1,337	1,337	1,337
Grant Payments Other Than Towns						
Grants for Psychiatric and Mental						
Health Services	648,816	823,443	823,443	885,820	885,820	867,690
Total - General Fund	1,459,898	1,739,787	1,724,566	1,884,621	1,882,971	1,927,841
Additional Funds Available						
Federal Contributions	281,540	327,872	343,158	341,749	341,749	341,749
Total - All Funds	1,741,438	2,067,659	2,067,724	2,226,370	2,224,720	2,269,590
Consultation and Education/ Information and Referral	11/0	11/0	11/0	11/0	11/0	11/0
Personal Services	203,584	162,222	159,366	181,203	181,203	181,203
Other Expenses	155,180	171,115	169,156	182,366	180,510	180,510
Equipment	247	247	247	260	260	260
Grant Payments Other Than Towns						
Grants for Psychiatric and Mental						
Health Services	76,544	44,783	44,783	48,321	48,321	47,335
Total - General Fund	435,555	378,367	373,552	412,150	410,294	409,308
Additional Funds Available						
Federal Contributions	111,195	95,366	99,800	102,061	102,061	102,061

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	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
Total - All Funds	546,750	473,733	473,352	514,211	512,355	511,369
GRANT PAYMENTS - OTHER THAN TOWNS						
Grants for Psychiatric and Mental						
Health Services	2,328,343	2,781,643	2,781,643	2,990,693	3,840,322	3,642,322
Community Sheltered Workshops	0	0	0	0	0	1,291,500
EQUIPMENT						
General Fund	2,923	2,632	2,632	2,770	2,770	2,770
Program Total - All Funds	4,993,683	5,842,662	5,872,536	6,128,887	6,974,390	8,130,890

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	69	\$ 4,577,271	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 167,032		
Other Expenses		35,643		
Equipment		138		
Total - General Fund	0	\$ 202,813	0	\$ 0

Annualization of Funding for the Fountain House Model Pilot Project - (G) Funding is recommended for the annualization of costs associated with the operation of Laurel House, a Fountain House model pilot project. The sum of \$50,000 was provided by the Legislature in the SFY 1983-84 budget for the development of this pilot project in order to assess the impact of the availability of a comprehensive social and vocational rehabilitation program on recidivism and length of stay in psychiatric hospitals. Clients participating in Fountain House model programs are called "members" and work along with staff in operating the program which is based in a social center or club. The program focuses on various areas of need for its members such as daily living skills development, prevocational and vocational development, housing, transportation, and social recreational activities. The department is required to submit a project evaluation report to the Appropriations and Public Health Committees by October 1, 1984. The Laurel House program was awarded a fifteen month contract beginning January 1, 1984, in the amount of \$216,255. Funding for the program is comprised of \$50,000 in General Funds and \$166,255 from the Alcohol, Drug Abuse and Mental Health Services Block Grant. - (L) Funding is reduced to more accurately reflect annualization requirements. As \$216,255 is available to the program through March, 1985, a reduced amount of \$43,250 is necessary to continue services through June 30, 1985.

Grant Payments - Other Than Towns
Grants for Psychiatric and
Mental Health Services

\$ 150,000 (\$ 106,750)

Establishing a New Community-Based Rehabilitation Center - (G) Full-year funding is recommended for a new psychosocial rehabilitation program to serve sixty clients. The new program will be based on the Fountain House model which is comprised of four service components including; residential, social rehabilitation, prevocational day programming, and transitional employment. The previous budget change description (Annualization of Funding for the Fountain House Model Pilot Project) provides additional information pertaining to Fountain House model programs. - (L) Funding is reduced to reflect an anticipated delayed start-up of this program. The funds provided for the new community-based rehabilitation center must be expended for

expanded services.

Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	\$ 200,000	(\$ 30,000)
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Inflationary Increase for Community Support Services Grants - (G) Funding is recommended to provide a 7.5% inflationary increase for community support services grants. Community services funded through these grants include; 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. - (L) Funding is reduced to reflect a decreased inflationary allowance of 5.3%. As the Governor's Recommended Budget included a 7.5% increase at a cost of \$208,679, and a 5.3% increase requires \$147,429, a reduction of \$61,250 is made to effect this change.

Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	\$ 100,363	(\$ 28,077)
Grants for Psychiatric and Mental Health Services	10,678	(4,471)
Grants for Psychiatric and Mental Health Services	31,723	(9,586)
Grants for Psychiatric and Mental Health Services	62,377	(18,130)
Grants for Psychiatric and Mental Health Services	3,538	(986)
Total - General Fund	0 \$ 208,679	0 (\$ 61,250)

Residential Services Expansion - (G) Funding is recommended to provide fifty additional beds in privately operated group homes throughout the state. These additional beds will be phased-in during SFY 1984-85. It is anticipated that the average per diem rate for these residential services will be \$45. Target populations to be served are those psychiatrically diagnosed individuals whose condition does not require intensive psychiatric services. The estimated annual cost for these additional beds is \$740,000. The Office of Policy and Management indicates that the recommended additional funding may also be used to purchase supervised apartment beds. In SFY 1983-84, community agencies receiving grant funds from the department operated 197 group home beds and 189 supervised apartment beds. - (L) These funds may only be used for additional residential placements and may not be expended to increase payments for existing services.

Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	\$ 500,000
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Case Management Pilot Project - (L) One-quarter year funding is added for ten Psychiatric Social Worker Assistant positions and associated expenses to provide case management services. In addition, \$10,000 is provided for stipends to be made to University of Connecticut graduate student psychiatric social worker interns who will supplement staffing for the project. These services will be focused in two mental health regions and will be conducted as a pilot project. The department must submit its plan for the assignment of these new staff along with a plan for evaluating the effectiveness of this project to the Health and Hospitals Subcommittee of the Appropriations Committee by September 15, 1984. Annual costs are projected at \$252,000. SA 84-65, "An Act Authorizing a Case Management Demonstration Project" establishes this project and requires that the DMH provide an evaluation of the project to the Public Health and Appropriations Committees by February 15, 1986.

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Personal Services				10	\$	45,500
Other Expenses						17,500
Total - General Fund	0	\$	0	10	\$	63,000

Community Sheltered Workshops Funding Transfer and Service Expansion - (L) Funding in the amount of \$1,007,000 is added to reflect the transfer of Department of Mental Retardation (DMR) expenditures for community sheltered workshop services provided to former patients of the Department of Mental Health. This transfer reflects funding for approximately 156 service slots. The \$1,007,000 may only be expended to continue the current number of service slots utilized by former DMH patients. In addition, \$284,500 is included for forty-four new slots to provide vocational and rehabilitation services to individuals requiring such services upon discharge from, or to assist in the avoidance of admission to, a State psychiatric facility. The estimated per diem rate in SFY 1984-85 is \$25.87. It is anticipated that the Department of Mental Health may initially enter into a purchase of service agreement with the DMR for community sheltered workshop services until such time as necessary administrative revisions are conducted to allow the Department of Mental Health to assume full administrative responsibility.

Grant Payments - Other Than Towns						
Community Sheltered Workshops						1,291,500

1984-85 Governor's Recommended Budget/Total Legislative Revisions	69	\$	5,838,763	10	\$	1,156,500
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OTHER LEGISLATIVE REQUIREMENTS

Program Expansion Planning and Reporting - It is hoped that the Department of Mental Health will direct funds provided for expanded residential and rehabilitation services to no more than two mental health regions to establish a complete continuum of care to the extent funding allows. Resources shall be focused to test the advocacy of a community mental health system. The department must provide its plans for the use of expansion funding and the development of a regional continuum of care to the Health and Hospitals Subcommittee of the Appropriations Committee no later than September 15, 1984. The department shall report quarterly to the Appropriations Committee, through the Office of Fiscal Analysis, on the status of expansion in the following service areas; residential, rehabilitation, community sheltered workshops and extended care.

[1] Federal Contributions in the column entitled "Appropriation 1984-85" represent estimated expenditures of funds from the Department of Health and Human Services, Alcohol, Drug Abuse and Mental Health Administration, Alcohol, Drug Abuse and Mental Health Services (ADM) Block Grant - \$1,135,627 (With the exception of \$111,870 for services at the State-operated Greater Bridgeport Mental Health Center, these funds are provided as grants to community mental health agencies.)

DEPARTMENT OF MENTAL HEALTH SPECIAL PROGRAMS 4404

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	350	350	350	350	350	350
Others Equated to Full-Time	15	12	16	12	12	12
Other Funds						
Permanent Full-Time	9	9	9	9	9	9
Others Equated to Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	8,029,648	8,638,844	8,484,462	9,650,886	9,650,886	9,650,886
002 Other Expenses	4,010,448	4,303,601	4,254,693	4,567,240	4,529,140	4,529,140
Other Current Expenses	3,231,492	3,910,000	3,663,000	4,089,834	5,080,000	4,390,000
005 Equipment	16,485	17,237	17,237	18,151	18,050	18,050
999 Agency Total - General Fund	15,288,073	16,869,682	16,419,392	18,326,111	19,278,076	18,588,076
Additional Funds Available						
Federal Contributions [1]	234,218	170,211	178,150	193,557	193,557	193,557
Private Contributions	1,015	0	0	3,600	3,600	3,600
Chronic Gamblers Treatment and Rehabilitation	172,788	160,000	178,400	178,400	178,400	178,400
Program Total - All Funds	15,696,094	17,199,893	16,775,942	18,701,668	19,653,633	18,963,633
BUDGET BY SUB-PROGRAM						
Compulsive Gamblers	0/3	0/3	0/3	0/3	0/3	0/3
Chronic Gamblers Treatment and Rehabilitation Fund [2]	172,788	160,000	178,400	178,400	178,400	178,400
Total - All Funds	172,788	160,000	178,400	178,400	178,400	178,400
Mentally Ill Deaf and Hearing Impaired	25/0	25/0	25/0	25/0	25/0	25/0
Personal Services	518,035	593,287	583,108	641,725	641,725	641,725
Other Expenses	161,664	171,422	169,442	182,490	181,740	181,740
Total - General Fund	679,699	764,709	752,550	824,215	823,465	823,465
Forensic Services	185/0	185/0	185/0	185/0	185/0	185/0
Personal Services	4,113,877	4,686,194	4,600,270	5,237,121	5,237,121	5,237,121
Other Expenses	1,313,759	1,442,696	1,426,085	1,518,261	1,503,600	1,503,600
Equipment	12,998	13,720	13,720	14,447	14,346	14,346
Total - General Fund	5,440,634	6,142,610	6,040,075	6,769,829	6,755,067	6,755,067
Intermediate Care Facilities/ Skilled Nursing Facilities	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	1,380	0	0	0	0	0
Alternate Residential Care	3,231,492	3,910,000	3,663,000	4,089,834	5,080,000	4,390,000
Total - General Fund	3,232,872	3,910,000	3,663,000	4,089,834	5,080,000	4,390,000
Additional Funds Available						
Private Contributions	1,015	0	0	3,600	3,600	3,600
Total - All Funds	3,233,887	3,910,000	3,663,000	4,093,434	5,083,600	4,393,600
Research	30/0	30/0	30/0	30/0	30/0	30/0
Personal Services	551,883	474,014	465,948	501,762	501,762	501,762
Other Expenses	1,148,293	1,231,787	1,217,719	1,312,822	1,303,600	1,303,600
Equipment	3,013	3,013	3,013	3,173	3,173	3,173
Total - General Fund	1,703,189	1,708,814	1,686,680	1,817,757	1,808,535	1,808,535
Education and Training	91/0	91/0	91/0	91/0	91/0	91/0
Personal Services	2,418,941	2,476,008	2,430,828	2,826,009	2,826,009	2,826,009
Other Expenses	774,749	776,907	768,210	827,339	820,700	820,700
Total - General Fund	3,193,690	3,252,915	3,199,038	3,653,348	3,646,709	3,646,709
Community-Based Substance Abuse Services	19/6	19/6	19/6	19/6	19/6	19/6
Personal Services	426,912	409,341	404,308	444,269	444,269	444,269
Other Expenses	610,603	680,789	673,237	726,328	719,500	719,500
Equipment	474	504	504	531	531	531
Total - General Fund	1,037,989	1,090,634	1,078,049	1,171,128	1,164,300	1,164,300
Additional Funds Available						
Federal Contributions	234,218	170,211	178,150	193,557	193,557	193,557
Total - All Funds	1,272,207	1,260,845	1,256,199	1,364,685	1,357,857	1,357,857

228 - Health and Hospitals

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
EQUIPMENT						
General Fund	16,485	17,237	17,237	18,151	18,050	18,050
Program Total - All Funds	15,696,094	17,199,893	16,775,942	18,701,668	19,653,633	18,963,633

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	350	\$ 16,577,592	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 1,255,224		
Other Expenses		274,447		
Equipment		813		
Total - General Fund	0	\$ 1,530,484	0	\$ 0

Adjustments for Costs Associated with Middletown Health Care Center - (G) The recommended funding level of \$3,700,000 for the Middletown Health Care Center (MHCC) reflects two adjustments to the SFY 1983-84 Appropriation of \$3,910,000; a \$500,000 reduction for funds included to cover a retroactive rate adjustment expected in SFY 1983-84 for underpayments in SFY 1981-82, and the addition of \$290,000 for an anticipated 8.5% rate increase. An interim per diem rate of \$44.50 was paid in SFY 1981-82. The department contracts with the MHCC for patient care and medical services for 177 individuals on a per diem plus ancillary cost basis. The rate for the MHCC is set by the Department of Income Maintenance based upon actual costs, utilizing the rate setting methodology applied to Skilled Nursing Facilities. The per diem rate in SFY 1983-84 is \$52.71.

Other Current Expenses	
Alternate Residential Care	(210,000)

Establishing a New Extended Care Facility - (G) Funding is recommended to establish an extended care facility in January, 1985, to serve psychiatric patients who no longer require hospitalization. It is anticipated that a 120 bed facility would operate under contract with the department for the provision of residential and rehabilitative services. The department currently has a similar contractual arrangement with the Middletown Health Care Center. The recommended funding level is based upon an estimated per diem charge of \$65.71 and a 97% occupancy rate. It is anticipated that the annual cost for the operation of the facility will approximate \$2,800,000. - (L) Funding is reduced to reflect an April, 1985, start-up of the new facility. Remaining funding in the amount of \$690,000 may only be expended for the establishment of a new extended care facility.

Other Current Expenses	
Alternate Residential Care	1,380,000 (690,000)

1984-85 Governor's Recommended Budget/Total Legislative Revisions	350	\$ 19,278,076	0	(\$ 690,000)
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[1] Federal Contributions in the column entitled "Appropriation 1984-85" represent estimated expenditures of funds from the Department of Health and Human Services, Alcohol, Drug Abuse and Mental Health Administration, Alcohol, Drug Abuse and Mental Health Services (ADM) Block Grant - \$193,557 (Supports community-based substance services provided at the Connecticut Mental Health Center.)

ADM Block Grant funds for substance abuse services are transferred from the Connecticut Alcohol and Drug Abuse Commission.

[2] SA 83-68 "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 for 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.

DEPARTMENT OF MENTAL HEALTH MANAGEMENT SERVICES 4405

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	107	107	107	107	107	107
Others Equated to Full-Time	6	5	7	7	7	7
Other Funds						
Permanent Full-Time	0	0	7	7	7	7
Others Equated to Full-Time	0	0	7	7	7	7
OPERATING BUDGET						
001 Personal Services	2,241,682	2,892,424	2,840,760	3,002,549	3,002,549	3,002,549
002 Other Expenses	1,090,865	1,226,888	1,213,093	1,267,722	1,257,697	1,257,697
005 Equipment	22,941	51,447	51,447	54,174	54,000	54,000
999 Agency Total - General Fund	3,355,488	4,170,759	4,105,300	4,324,445	4,314,246	4,314,246
Additional Funds Available						
Federal Contributions [1]	126,003	233,524	244,382	387,981	387,981	387,981
Private Contributions	44	2,700	24,200	1,000	1,000	1,000
Program Total - All Funds	3,481,535	4,406,983	4,373,882	4,713,426	4,703,227	4,703,227
BUDGET BY SUB-PROGRAM						
Management Services	107/0	107/0	107/7	107/7	107/7	107/7
Personal Services	2,241,682	2,892,424	2,840,760	3,002,549	3,002,549	3,002,549
Other Expenses	1,090,865	1,226,888	1,213,093	1,267,722	1,257,697	1,257,697
Total - General Fund	3,332,547	4,119,312	4,053,853	4,270,271	4,260,246	4,260,246
Additional Funds Available						
Federal Contributions	126,003	233,524	244,382	387,981	387,981	387,981
Private Contributions	44	2,700	24,200	1,000	1,000	1,000
Total - All Funds	3,458,594	4,355,536	4,322,435	4,659,252	4,649,227	4,649,227
EQUIPMENT						
General Fund	22,941	51,447	51,447	54,174	54,000	54,000
Program Total - All Funds	3,481,535	4,406,983	4,373,882	4,713,426	4,703,227	4,703,227

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	107	\$ 4,105,300	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 161,789		
Other Expenses		44,604		
Equipment		2,553		
Total - General Fund	0	\$ 208,946	0	\$ 0
1984-85 Governor's Recommended Budget/Total Legislative Revisions	107	\$ 4,314,246	0	\$ 0

[1] Federal Contributions in the column entitled "Appropriation 1984-85" represents estimated expenditures of funds from: Department of Health and Human Services, National Institute of Mental Health, Mental Health Training Programs - \$147,455; and Department of Health and Human Services, Alcohol, Drug Abuse and Mental Health Administration, Mental Health Research Grants - \$240,526.

CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION [1] 4429

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	20	20	20	20	25	25
Others Equated To Full-Time	0	0	0	0	2	2
Other Funds						
Permanent Full-Time	40	36	36	29	29	29
OPERATING BUDGET						
001 Personal Services	438,181	510,000	515,800	543,472	694,600	694,600
002 Other Expenses	30,000	68,000	67,230	70,635	91,100	91,100
Other Current Expenses [2]	0	544,000	1,344,000	572,832	1,676,700	1,656,000
005 Equipment	0	1,000	1,000	1,050	1,000	1,000
Grant Payments - Other Than Towns	4,309,083	3,945,000	3,945,000	3,976,793	4,536,800	4,725,400
999 Agency Total - General Fund [3]	4,777,264	5,068,000	5,873,030	5,164,782	7,000,200	7,168,100
Additional Funds Available						
Federal Contributions [4]	6,003,454	6,987,505	6,921,617	5,457,213	6,053,820	6,478,545
Alcohol Education and Treatment Fund [5]	769,931	0	21,066	0	0	0
Agency Grand Total	11,550,649	12,055,505	12,815,713	10,621,995	13,054,020	13,646,645
BUDGET BY FUNCTION						
Administration	20/38	18/36	18/36	18/29	23/29	23/29
Personal Services	438,181	482,000	471,184	506,650	610,050	610,050
Other Expenses	30,000	57,000	56,230	59,077	69,550	69,550
Total - General Fund	468,181	539,000	527,414	565,727	679,600	679,600
Federal Contributions	1,103,361	1,337,539	1,282,610	1,010,458	1,252,221	1,184,004
Total - All Funds	1,571,542	1,876,539	1,810,024	1,576,185	1,931,821	1,863,604
Pretrial Alcohol Education System	0/2	2/0	2/0	2/0	2/0	2/0
Personal Services	0	45,000	44,616	51,822	84,550	84,550
Other Expenses	0	11,000	11,000	11,558	21,550	21,550
Other Current Expenses	0	544,000	1,344,000	572,832	1,676,700	1,656,000
Pretrial Alcohol Education System	0	600,000	1,399,616	636,212	1,782,800	1,762,100
Total - General Fund	0	600,000	1,399,616	636,212	1,782,800	1,762,100
Alcohol Education and Treatment Fund [5]	769,931	0	21,066	0	0	0
Total - All Funds	769,931	600,000	1,420,682	636,212	1,782,800	1,762,100
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover- Personal Services	0 -	17,000	0-	15,000	0	0
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Grants to Community Agencies & Municipalities for Alcoholism & Drug Dependency Services	4,309,083	3,945,000	3,945,000	3,976,793	4,536,800	4,725,400
Federal Contributions	4,900,093	5,649,966	5,639,007	4,446,755	4,801,599	5,294,541
Total - All Funds	9,209,176	9,594,966	9,584,007	8,423,548	9,338,399	10,019,941
EQUIPMENT						
General Fund	0	1,000	1,000	1,050	1,000	1,000
Agency Grand Total	11,550,649	12,055,505	12,815,713	10,621,995	13,054,020	13,646,645

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	20	\$ 5,873,038	0	\$ 0

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Inflation and Non-Program Changes

Personal Services	\$	42,592			
Other Expenses		2,070			
Total - General Fund	0	\$	44,662	0	\$ 0

General Fund Replacement of Block Grant Supported Agency Operations and Community Substance Abuse Services - (G) Funding in the amount of \$700,000 is recommended to replace federal support for five agency positions, various operating expenses, and grants to community agencies for alcohol and drug abuse services. A \$1,164,929 reduction in funding available under the federal Alcohol, Drug Abuse and Mental Health Services (ADM) Block Grant is anticipated in SFY 1984-85. While the federal reductions were made in 1981, the agency was able to maintain its programs at pre-block grant levels due to the availability of carryover categorical grant funds. The reduction in ADM Block Grant funds will also be partially offset by an increase of \$387,722 in contributions from the Social Services Block Grant. The five positions recommended for transfer to General Funds are: Public Information Supervisor - \$26,799, Administrative Services Officer I - \$26,799, Legislative & Regulations Specialist - \$23,107, Administrative Secretary - \$15,900 and Senior Secretary - \$14,180. Total value of these positions exceeds the recommended add-on by \$3,385; however, the agency has agreed to reclassify an existing vacancy to remain within budget. - (L) It is the intent of the Appropriations Committee that these five positions be funded through State funds. State funding for these positions beyond fiscal 1984-85 will be reviewed by the Appropriations Committee during the interim and through the 1985-86 budget review process.

Personal Services	5	\$	103,400		
Other Expenses			36,600		
Grant Payments - Other Than Towns					
Grants to Community Agencies & Municipalities for Alcoholism & Drug Dependency Services		\$	560,000		
Total - General Fund	5	\$	700,000	0	\$ 0

Pretrial Alcohol Education System (PAES) Administration Increase - (G) Funding is recommended for three part-time (50%) positions and expenses associated with the management of the PAES program. The positions include; Computer Programmer II (\$13,425), Data Entry Operator II (\$7,697), and Health Program Assistant II (\$11,678). The balance of the salary costs for these positions will be charged to federal funds as their work entails both PAES and block grant functions. The recommended increase in operating funds includes monies for: forms and manuals used by PAES participants (\$6,500), training and translation of course material services (\$1,000), and data processing increases due to the expansion in the number of program participants (\$2,700).

Personal Services		\$	32,800		
Other Expenses			10,200		
Total - General Fund	0	\$	43,000	0	\$ 0

Pretrial Alcohol Education System (PAES) Inflationary and Caseload Adjustments - (G) Funding is recommended for a 3.9% inflationary increase/rate adjustment (\$62,700) and to provide for costs associated with an estimated increase of 2,000 program participants in SFY 1984-85 (\$270,000). It is anticipated that the number of participants in the current year will approximate 10,000. This program is available to certain individuals arrested for driving while intoxicated. The agency pays program instructors on a fee for service basis. (Rates are indicated below in parentheses) All participants receive an evaluation (\$35), 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 1984-85. - (L) Funding is reduced to reflect a \$3.50 inflationary increase to the

\$35.00 evaluation rate at an estimated cost of \$42,000. The Governor's Recommended Budget includes \$62,700 for rate adjustments; therefore, a reduction of \$20,700 is made.

Other Current Expenses	\$ 332,700	(\$ 20,700)
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Annualization of the Title XX Social Services Block Grant (SSBG) Swap Agreement - (G) A reduction in funding is recommended to reflect adjusted fourth quarter allocations of SSBG funds resulting from the full-year implementation of the Swap agreement. The Swap agreement permits certain agencies providing SSBG funded services not directly related to the Block Grant objectives to withdraw from the Block Grant. Six agencies agreed to relinquish their participation in the FFY 1984 SSBG in return for State General Fund monies. The agencies which contribute General Fund dollars received SSBG dollars in their place. Because the General Fund money is considered to be firmer than relying on SSBG dollars, the withdrawing agencies have agreed to take between 13.5% and 15% less in General Funds than they would have received in SSBG funds. Based upon nine months operation in SFY 1983-84, the reduction for the Connecticut Alcohol and Drug Abuse Commission totalled \$531,875. In SFY 1984-85, based upon the remaining three months of FFY 1984, the SSBG Swap annualization reduction to the department totals \$177,292.

Grant Payments - Other Than Towns Grants to Community Agencies & Municipalities for Alcoholism & Drug Dependency Services	(\$ 177,292)	
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Inflationary Increase for the Alcoholism and Drug Dependency Grants - (G) Funding is recommended to provide a 5.3% inflationary increase for the General Fund share of grants for substance abuse treatment and prevention services which are jointly supported with federal and State funds. Services funded under this grant program include: medical and social detoxification, long-term care, shelter, outpatient chemical free treatment, methadone treatment, prevention, residential, and information and referral. - (L) Funding is provided to allow for a 5.3% inflationary increase for both General Fund and Alcohol, Drug Abuse and Mental Health Services (ADM) Block Grant service providers. The Governor's Recommended Budget included an inflationary increase for the General Fund share of community grants; however, subsequent to the publication of the recommended budget, the Governor requested that the Appropriations Committee add \$158,000 to the grant account to allow for a 5.3% increase for all grantees. It should be noted that \$185,895 made available in SFY 1984-85 due to the termination of the Northeast Connecticut Alcohol Council's non-hospital detoxification program must also be applied toward the inflationary increase to provide a 5.3% adjustment for all grantees.

Grant Payments - Other Than Towns Grants to Community Agencies & Municipalities for Alcoholism & Drug Dependency Services	\$ 209,092	\$ 158,000
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Expenditure Adjustment for the Region III Pilot Project Evaluation - (G) A reduction of \$25,000 is recommended to reflect a one-time cost in SFY 1983-84 for the evaluation of the Region III Pilot Project.

Other Expenses	(25,000)	
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New Methadone Maintenance Program - (L) Funding is provided for the creation of a fully-licensed methadone maintenance program in Norwich. This program will provide fifty client slots and will start in February, 1985. Currently, a "satellite" program is operated in Norwich, which is affiliated with a fully-licensed program in Hartford. Establishing a fully-licensed program in Norwich will eliminate the need for clients to travel to Hartford for

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certain phases of their treatment. In addition, these new slots will reduce the waiting list for such services which has averaged 185 per month on a state-wide basis. There are 1,260 methadone maintenance slots in the State provided by six programs. Full-year costs for the new program are projected at \$70,080.

Grant Payments - Other Than Towns
Grants to Community Agencies to
Municipalities for Alcoholism
and Drug Dependency Services

\$ 30,600

Expenditure Adjustment - Federal Funds Update - (L) The projected expenditure of federal contributions in SFY 1984-85 is updated to reflect a more recent estimate of available funding. In addition, the distribution of federal fund support for grants and program management has been adjusted to reflect this revision. Refer to footnote number 4 for actual funding levels by federal program.

Federal Contributions
Federal Contributions

(\$ 68,217)
492,942

1984-85 Governor's Recommended Budget/Total Legislative Revisions 25 \$ 7,000,200 0 \$ 167,900

OTHER LEGISLATIVE REQUIREMENTS

Admission and Referral Policy Coordination - The Connecticut Alcohol and Drug Abuse Commission (CADAC), Department of Mental Health and Connecticut Valley Hospital, in conjunction with the Rushford Center of Tri-County Alcohol Council, Inc., shall develop a written policy governing admissions and referrals to alcohol abuse treatment services provided by Rushford Center and Connecticut Valley Hospital. Such policy shall be submitted to the Health and Hospitals Subcommittee of the Appropriations Committee for review no later than August 15, 1984.

Substance Abuse Treatment System Planning - The Connecticut Alcohol and Drug Abuse Commission (CADAC), in concert with the Association of Substance Abuse Agencies, shall continue to analyze the existing substance abuse treatment network and shall prepare plans to maximize services with available State and federal funding. Alcohol, Drug Abuse, and Mental Health Services (ADM) Block Grant allocation plans, as well as CADAC General Fund budget requests submitted to the General Assembly, shall reflect the results of joint planning efforts by the CADAC and the Association of Substance Abuse Agencies.

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-Aid, community residential & outpatient facilities, (Sec. 21), SA 84-54 [6]	\$ 350,000	\$ 1,000,000	\$ 1,350,000

[1] The Connecticut Alcohol and Drug Abuse Commission (CADAC) is within the Department of Mental Health for administrative purposes only.

[2] In addition to the funds shown in the "Appropriated 1983-84" column, a deficiency appropriation (SA 84-3) of \$800,000 was provided to meet additional costs associated with the Pretrial Alcohol Education System (PAES). The PAES deficiency was due to an underestimation of the number of program referrals. The SFY 1983-84 Appropriation reflected costs for 4,000 referrals (the SFY 1982-83 level); however, experience through February, 1984 indicated that 10,000 referrals would be made as a result of a significant increase in driving while intoxicated (DWI) arrests. The PAES program is available to first offenders arrested for DWI. CADAC pays program providers on a fee for service basis - all participants receive an evaluation (\$35), 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).

[3] Amounts shown for Actual Expenditure 1982-83 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the "Title XX" - Social Services Block Grant. For a further explanation of this change, see page 47.

[4] Federal Contributions in the column entitled "Appropriation 1984-85" represent estimated expenditures of funds from the Alcohol, Drug Abuse and Mental Health Services (ADM) Block Grant - \$3,998,773, "Title XX" - Social Services Block Grant - \$2,403,305, and Health Care Financing Research and Demonstration Grant for Alcoholism Services - \$76,467.

Substance abuse programs operated by the Department of Mental Health (DMH) and the Department of Correction (DOC) are anticipated to expend \$548,539 and \$187,010, respectively, from ADM Block Grant funds initially received by the CADAC. These expenditures are reflected in the DMH and DOC budgets. It should be noted that the FFY 1984 ADM Block Grant allocation plan as approved and modified by the General Assembly includes funding in the amount of \$8,726,264 (alcohol and drug abuse services - \$5,588,445, mental health services - \$3,137,819).

[5] 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.

[6] It should be noted that the \$1,000,000 prior authorization represents a bond authorization under Section 2(r) of SA 83-17, JSS to be utilized for alterations, repairs and improvements to community residential facilities by the Departments of Mental Health and Correction, as well as, the CADAC. Section 2(r) of SA 83-17, JSS did not specify the distribution of the \$1,000,000 authorization; however, the three agencies agreed to equal allocations of \$333,333.

VETERANS' HOME AND HOSPITAL [1]

4601

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time [2]	460	458	457	457	457	462
Others Equated to Full-Time	51	26	26	50	50	50
OPERATING BUDGET						
001 Personal Services	8,759,372	9,640,233	9,775,111	10,826,279	10,310,968	10,310,968
002 Other Expenses	3,543,029	3,559,706	3,426,022	3,516,391	3,558,491	3,533,491
005 Equipment	99,568	105,464	105,464	111,053	111,053	111,053
Grant Payments - Other Than Towns	426,683	542,000	540,344	577,100	562,100	562,100
999 Agency Total - General Fund [3]	12,828,652	13,847,403	13,846,941	15,030,823	14,542,612	14,517,612
Additional Funds Available						
Soldiers', Sailors', and Marines' Fund	137,738	195,000	150,198	180,000	180,000	180,000
Institutional General Welfare Fund	892,166	991,100	1,116,100	0	0	1,082,600
Agency Grand Total	13,858,556	15,033,503	15,113,239	15,210,823	14,722,612	15,780,212
BUDGET BY FUNCTION						
Administration	31/0	31/0	30/0	31/0	31/0	31/0
Personal Services	656,055	728,259	710,651	761,794	757,051	757,051
Other Expenses	154,232	147,341	234,128	141,552	141,552	141,552
Total - General Fund	810,287	875,600	944,779	903,346	898,603	898,603
Institutional General Welfare Fund	7,000	8,300	8,300	0	0	12,000
Total - All Funds	817,287	883,900	953,079	903,346	898,603	910,603
Food Service	51/0	51/0	51/0	51/0	51/0	51/0
Personal Services	812,190	887,437	936,456	972,892	966,401	966,401
Other Expenses	850,676	848,275	740,434	885,171	885,171	885,171
Total - General Fund	1,662,866	1,735,712	1,676,890	1,858,063	1,851,572	1,851,572
Institutional General Welfare Fund	168,500	175,000	225,000	0	0	220,000
Total - All Funds	1,831,366	1,910,712	1,901,890	1,858,063	1,851,572	2,071,572
Plant and Maintenance	81/0	81/0	81/0	81/0	81/0	81/0
Personal Services	1,487,220	1,669,823	1,666,656	1,726,935	1,719,003	1,719,003
Other Expenses	1,353,175	1,498,969	1,403,225	1,336,071	1,360,859	1,360,859
Total - General Fund	2,840,395	3,168,792	3,069,881	3,063,006	3,079,862	3,079,862
Institutional General Welfare Fund	267,050	263,500	263,500	0	0	310,400
Total - All Funds	3,107,445	3,432,292	3,333,381	3,063,006	3,079,862	3,390,262
Care of Patients	292/0	290/0	290/0	289/0	289/0	294/0
Personal Services	5,728,242	6,552,130	6,390,967	7,364,261	7,030,520	7,030,520
Other Expenses	1,184,946	1,065,121	1,048,235	1,153,597	1,170,909	1,145,909
Total - General Fund	6,913,188	7,617,251	7,439,202	8,517,858	8,201,429	8,176,429
Institutional General Welfare Fund	359,710	394,300	469,300	0	0	390,200
Total - All Funds	7,272,898	8,011,551	7,908,502	8,517,858	8,201,429	8,566,629
Supervision of Grants	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	75,665	84,840	70,381	87,993	87,993	87,993
Total - General Fund	75,665	84,840	70,381	87,993	87,993	87,993
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	282,256	0 -	87,596 -	250,000 -	250,000
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Support of Dependents	36,586	75,000	38,424	50,000	50,000	50,000
602 Widow's Aid	1,695	2,000	1,920	2,100	2,100	2,100
603 Outside Hospitalization	388,402	465,000	500,000	525,000	510,000	510,000
Burial Expenses-Soldiers', Sailors', and Marines' Fund	35,501	75,000	36,870	60,000	60,000	60,000
Headstones-Soldiers', Sailors', and Marines' Fund	102,237	120,000	113,328	120,000	120,000	120,000

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
EQUIPMENT						
General Fund	99,568	105,464	105,464	111,053	111,053	111,053
Institutional General Welfare Fund	89,906	150,000	150,000	0	0	150,000
Agency Grand Total	13,858,556	15,033,503	15,113,239	15,210,823	14,722,612	15,780,212

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	457	\$ 13,845,767	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 632,040		
Other Expenses		39,116		
Equipment		5,589		
Total - General Fund	0	\$ 676,745	0	\$ 0

Expenditure Update for the Support of Dependents Grant Account - (G) It is recommended that funds be removed from the Support of Dependents grant account as a result of revised estimates of expenditures for SFY 1983-84. It is estimated that \$38,424 will be expended, as compared to previous estimates of \$75,000. The adjustment reflects the anticipated level of funding which will be required for SFY 1984-85. These payments are made to eligible dependents of veterans during the period of the veteran's treatment at the VH&H in Rocky Hill and up to three months after discharge. Eligible dependents may also receive payments in those instances where the veteran requires treatment at other hospitals.

Grant Payments - Other Than Towns	
Support of Dependents	(25,000)

Inflationary Increase for the Widow's Aid Program - (G) Funds are recommended to provide an inflationary increase of 5.0%. The Widow's Aid program provides 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	
Widow's Aid	100

Inflationary Increase for Outside Hospitalization - (G) Funds are recommended to provide an inflationary increase of 9.7% 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	45,000

Expenditure Update for the Soldiers', Sailors' and Marines' Fund Burial Expenses Account - (G) Funds are recommended to be reduced based on revised estimated expenditure figures for SFY 1983-84. It is estimated that \$180,000 will be expended as compared to previous estimates of \$195,000. The adjustment reflects the anticipated level of expenditure which will be required in SFY 1984-85. A payment of \$150 is made out of this account toward funeral expenses of

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veterans who die without leaving sufficient estate to pay the necessary expenses of their last sickness and burial.

Grant Payments - Other Than Towns	
Burial Expenses	(15,000)

Expenditure Update for Other Expenses - (L) Funds are removed, in the amount of \$25,000, to reflect the anticipated level of expenditure required for SFY 1984-85.

Other Expenses	(25,000)
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Increase in Authorized Position Level - (L) The authorized position level for the VH&H is increased by five (457 to 462). These are required due to the increase in the average age of the patients at the VH&H. The aging factor effects staffing levels as it decreases the number of patients available to work as Hospital Orderlies and General Workers (VH'ers). Currently 170 of the authorized 211 VH'er positions are filled. The aging factor also increases the amount of care required for the patients at the facility. No funding has been added for these positions as it is anticipated that there will be no change in the number of filled positions. Increasing the authorized level, however, will allow the VH&H more flexibility in filling those positions required for the care of its patients.

Personal Services	5
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Institutional General Welfare (IGW) Fund - (L) Funds, in the amount of \$1,082,600, 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 expenditure.

Institutional General Welfare Fund	\$	12,000
Institutional General Welfare Fund		220,000
Institutional General Welfare Fund		310,400
Institutional General Welfare Fund		390,200
Institutional General Welfare Fund		150,000
Total - IGW Fund	0 \$ 0	0 \$ 1,082,600

1984-85 Governor's Recommended Budget/Total Legislative Revisions	457	\$ 14,542,612	5	(\$ 25,000)
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OTHER LEGISLATIVE REQUIREMENTS

The Veterans' Home and Hospital shall submit a report to the Health and Hospitals Subcommittee of the Appropriations Committee and the Office of Fiscal Analysis by September 4, 1984, as to the status of the automated telephone system. The report shall include information as to the operational status of the system, staffing patterns required and costs and cost savings associated with the system.

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Renovation of the nurses' quarters, (Sec. 2K), SA 84-54	\$ 100,000	0	\$ 1,500,000

1984 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Stair towers for the Hospital Building, (Sec. 98), SA 84-54	\$ 90,000	\$ 28,275	\$ 61,725
Piped oxygen for Hospital Building, (Sec. 99), SA 84-54	76,000	5,850	70,150
Installation of sprinkler system in barracks, (Sec. 115), SA 84-54	168,304	50,691	117,613

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION Total Beds/Avg. Population*			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '82-83	Est. '83-84	Proj. '84-85	Actual '82-83	Est. '83-84	Proj. '84-85	Actual '82-83	Est. '83-84	Proj. '84-85
Hospital	350/313	350/313	350/313	295	295	297	\$ 9,903,432	\$10,789,912	\$11,302,569
Barracks	754/385	754/385	600/385	166	164	162	2,398,969	2,613,706	2,737,890
Total-Veterans' Home and Hospital	1104/698	1104/698	950/698	461	459	459	\$12,302,401	\$13,403,618	\$14,040,459

*Equates to number of staffed beds

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

[2] Estimated Expenditures for SFY 1983-84 reflects 457 permanent full-time positions, as compared to 458 Appropriated 1983-84, due to the cancellation in September, 1983, of one full-time Senior Clerk position in Administration.

[3] It is anticipated that approximately \$4,830,600 will be collected in General Fund revenue by the Veterans' Home and Hospital in SFY 1984-85. This will be substantially derived from the Veterans Administration (per diem payments for veteran care) - \$2,400,000 and Medicare - \$2,330,000.

DEPARTMENT OF TRANSPORTATION 5000

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY [1]						
Transportation Fund						
Permanent Full Time	4,356	4,585	4,585	4,326	4,585	4,555
Others Equated to Full Time	76	50	73	84	200	200
Other Funds						
Permanent Full Time	105	105	105	105	105	105
OPERATING BUDGET						
Personal Services [2]	67,074,550	77,453,634	73,397,239	80,894,658	85,065,500	83,766,950
Other Expenses	26,542,352	27,692,759	25,283,727	29,499,760	30,600,000	30,085,000
Other Current Expenses	54,265,556	62,568,412	62,494,107	66,498,359	67,150,000	66,765,000
Appropriated Construction Programs	2,782,850	0	2,726,080	0	0	0
Highway and Bridge Renewal Program	0	15,800,000	15,800,000	13,689,000	31,100,000	31,100,000
Grant Payments To Towns	20,233,446	20,285,000	20,227,369	20,285,000	20,285,000	25,285,000
Equipment	1,112,827	125,168	199,473	126,820	376,800	412,800
Highway and Bridge Renewal Program-Equipment	0	1,400,000	1,400,000	1,053,000	6,500,000	3,700,000
Other Funding Acts	0	42,000	42,000	0	0	0
Agency Total - Transportation Fund[3]	172,011,581	205,366,973	201,569,995	212,046,597	241,077,300	241,114,750
Additional Funds Available						
Federal Contributions	18,895,003	6,224,750	32,550,294	16,152,720	19,740,720	19,740,720
Local Contributions	750,264	0	2,538,590	198,500	1,198,500	1,198,500
Special Non-Appropriated Funds	1,598,077	6,638,000	1,391,391	2,712,092	2,712,092	2,712,092
Agency Grand Total	193,254,925	218,229,723	238,050,271	231,109,909	264,728,612	264,766,062
BUDGET BY BUREAU						
Bureau Of Highways						
Transportation Fund	79,067,319	101,933,464	100,026,145	101,083,300	122,110,695	126,504,695
Federal Contributions	18,895,003	5,000,000	32,525,544	11,312,000	14,900,000	14,900,000
Local Contributions	750,264	0	2,538,590	0	1,000,000	1,000,000
Total - All Funds	98,712,586	106,933,464	135,090,279	112,395,300	138,010,695	142,404,695
Bureau Of Administration						
Transportation Fund	32,441,426	35,633,248	34,244,337	37,478,823	45,210,707	41,312,907
Federal Contributions	0	0	0	297,220	297,220	297,220
Total - All Funds	32,441,426	35,633,248	34,244,337	37,776,043	45,507,927	41,610,127
Bureau Of Planning And Research						
Transportation Fund	1,618,876	1,824,709	1,801,468	3,944,711	4,110,219	4,036,469
Federal Contributions	0	24,750	24,750	4,543,500	4,543,500	4,543,500
Local Contributions	0	0	0	198,500	198,500	198,500
Total - All Funds	1,618,876	1,849,459	1,826,218	8,686,711	8,852,219	8,778,469
Bureau Of Aeronautics						
Transportation Fund	2,852,307	1,413,432	1,155,303	1,699,491	1,776,255	1,776,255
Special Funds - Not Appropriated	1,598,077	6,638,000	1,391,391	2,712,092	2,712,092	2,712,092
Total - All Funds	4,450,384	8,051,432	2,546,694	4,411,583	4,488,347	4,488,347
Bureau Of Public Transportation						
Transportation Fund	55,706,682	64,141,461	63,977,831	67,372,200	67,380,081	66,995,081
Federal Contributions	0	1,200,000	0	0	0	0
Total - All Funds	55,706,682	65,341,461	63,977,831	67,372,200	67,380,081	66,995,081
Bureau Of Waterways						
Transportation Fund	324,971	420,659	364,911	468,072	489,343	489,343
Agency Grand Total	193,254,925	218,229,723	238,050,271	231,109,909	264,728,612	264,766,062

OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 84-254, "An Act Raising Revenue for Transportation Purposes" implements the provisions of the "Infrastructure Renewal Program", which is a ten-year program costing \$2.1 billion to restore and repair the state's roads and bridges. Also, the mass transit infrastructure will be improved by replacing old buses, constructing bus garages, and overhauling commuter rail cars and facilities. The aeronautics part of the program will concentrate on improvements to five of the

state owned airports (excluding Bradley International Airport) and several municipal airports. To finance this program, this act dedicates the revenues of an expanded Transportation Fund to support the operating and capital programs of the Department of Transportation.

The "Infrastructure Renewal Program" (IRP) will finance approximately 500 miles of resurfacing annually, from a combination of "pay as you go" operating funds and capital funds. This will be accomplished primarily with an increase of \$23 million in the operating budget. The IRP, through the issuance of special tax obligation bond (STOs), will also finance the accelerated repair of 520 of the state's bridges which are in less than "good" condition. In 1984-85, over \$80 million in additional capital funds will be available for the accelerated bridge repair program. Through a combination of state grants and loans, the IRP also establishes a program to aid municipalities in their bridge repair efforts. The state grants will range from 10% to 33% of the total project, based on the locality's ability to pay; state loans will provide up to 50% of the total project cost, with municipalities providing the difference in local bridge repair costs.

To finance the IRP, the Transportation Fund has been expanded to include revenues generated by the motor fuels tax and certain motor vehicles' related revenues. In 1984-85, the motor fuels taxes will be increased by 1 cent per gallon and motor vehicle registrations, licenses, and titles will be increased by 25%. Please refer to Section I, "Revenue," for a discussion of the specific revenue changes made in PA 84-254.

[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] Beginning on July 1, 1984, all operating and debt service costs associated with the Department of Transportation (except fringe benefits) will be paid for out of the Transportation Fund, which will be composed of revenues derived from motor vehicle related taxes and fees. The "Actual Expenditure, 1982-83", "Appropriated, 1983-84", and "Estimated Expenditure, 1983-84" columns represent costs incurred to the General Fund and the "Agency Request, 1984-85", "Governor's Recommended, 1984-85", and "Appropriated, 1984-85" columns represent Transportation Fund costs.

Additionally, during the October, 1983, Special Session, the General Assembly appropriated \$4.4 million to the Department of Transportation for 167 additional positions and increased funding for resurfacing and bridge repair. This increased appropriation has been reflected in the 1983-84 "Appropriated and "Estimated Expenditure" columns.

**DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYS
5100**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
Transportation Fund						
Permanent Full-Time	2,903	2,999	3,070	2,806	3,006	2,992
Others Equated to Full-Time	0	50	0	8	200	200
Other Funds						
Permanent Full-Time	8	0	0	8	0	0
OPERATING BUDGET						
Personal Services	39,675,805	48,287,545	45,691,971	49,202,934	51,704,092	51,098,092
Other Expenses	16,375,218	17,558,919	15,578,725	17,906,366	19,021,603	19,021,603
Appropriated Construction Programs	2,782,850	0	2,726,080	0	0	0
Highway and Bridge Renewal Program	0	15,800,000	15,800,000	13,689,000	31,100,000	31,100,000
Grant Payments To Towns	20,233,446	20,285,000	20,227,369	20,285,000	20,285,000	25,285,000
Other Funding Acts	0	2,000	2,000	0	0	0
999 Bureau Total - Transportation Fund	79,067,319	101,933,464	100,026,145	101,083,300	122,110,695	126,504,695
Additional Funds Available						
Federal Contributions [1]	18,895,003	5,000,000	32,525,544	11,312,000	14,900,000	14,900,000
Local Contributions [2]	750,264	0	2,538,590	0	1,000,000	1,000,000
Bureau Total - All Funds	98,712,586	106,933,464	135,090,279	112,395,300	138,010,695	142,404,695
BUDGET BY PROGRAM						
Administration	52/0	177/0	52/0	52/0	52/0	52/0
Personal Services	1,139,106	1,216,498	1,105,626	1,393,480	1,472,630	1,472,630
Other Expenses	115,579	154,256	136,781	223,262	223,262	223,262
Total - Transportation Fund	1,254,685	1,370,754	1,242,407	1,616,742	1,695,892	1,695,892
Engineering Services	327/6	912/0	263/0	263/6	263/0	263/0
Personal Services	5,134,211	6,377,736	5,613,107	5,163,742	5,457,043	5,457,043
Other Expenses	188,538	234,358	207,975	343,968	343,968	343,968
Total - Transportation Fund	5,322,749	6,612,094	5,821,082	5,507,710	5,801,011	5,801,011
Highway Maintenance	2149/2	1357/0	2380/0	2116/2	2316/0	2316/0
Personal Services	25,153,784	30,211,210	27,742,130	32,290,561	33,905,089	33,905,089
Other Expenses	12,166,470	12,094,048	10,730,044	12,015,843	13,131,080	13,131,080
Highway and Bridge Renewal Program	0	15,800,000	15,800,000	13,689,000	31,100,000	31,100,000
Total - Transportation Fund	37,320,254	58,105,258	54,272,174	57,995,404	78,136,169	78,136,169
Federal Contributions	0	5,000,000	10,200,000	11,312,000	14,900,000	14,900,000
Local Contributions	0	0	0	0	1,000,000	1,000,000
Total - All Funds	37,320,254	63,105,258	64,472,174	69,307,404	94,036,169	94,036,169
Snow and Ice Removal	175/0	416/0	175/0	175/0	175/0	161/0
Personal Services	5,276,747	8,824,187	8,017,898	8,006,381	8,461,143	7,855,143
Other Expenses	3,835,732	4,977,895	4,416,685	5,212,071	5,212,071	5,212,071
Total - Transportation Fund	9,112,479	13,802,082	12,434,583	13,218,452	13,673,214	13,067,214
Roadside Maintenance	200/0	137/0	200/0	200/0	200/0	200/0
Personal Services	2,971,957	3,536,441	3,213,210	3,319,975	3,508,550	3,508,550
Other Expenses	68,899	98,362	87,240	111,222	111,222	111,222
Total - Transportation Fund	3,040,856	3,634,803	3,300,450	3,431,197	3,619,772	3,619,772
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	1,878,527	0 -	971,205 -	1,100,363 -	1,100,363
222 APPROPRIATED CONSTRUCTION PROGRAMS	2,782,850	0	2,726,080	0	0	0
Additional Funds Available						
Federal Contributions	18,895,003	0	22,325,544	0	0	0
Local Contributions	750,264	0	2,538,590	0	0	0
Total - All Funds	22,428,117	0	27,590,214	0	0	0
GRANT PAYMENTS TO TOWNS						
Town Aid Grants - Roads	20,233,446	20,285,000	20,227,369	20,285,000	20,285,000	25,285,000

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
OTHER FUNDING ACTS						
Uniform Road Standards	0	2,000	2,000	0	0	0
Bureau Total - All Funds	98,712,586	106,933,464	135,090,279	112,395,300	138,010,695	142,404,695

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	3,070	\$ 98,430,185	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 5,671,794		
Other Expenses		943,716		
Total - Transportation Fund	0	\$ 6,615,510	0	\$ 0
Transfer of Engineering Data and Inventory Unit - (G)				
Funding is removed to reflect the transfer of the Engineering Data and Inventory Unit from the Bureau of Highways to the Bureau of Planning and Research to more accurately reflect the planning nature of the program.				
Personal Services	(64)	(\$ 1,735,000)		

Increase in Appropriated Funding for Non-Capital Highway Rehabilitation and Restoration Projects - (G) Increased funding is provided for the non-bondable portion of the highway and bridge renewal program. In this portion of the program, certain projects with service lifetimes of less than ten years will be financed. These projects include: liquid resurfacing, thin overlays and bridge painting. Funding has also been increased in the Other Expenses Account for maintenance related activities such as the replacement of pavement markings, sign and equipment repair, and roadway illumination.

Highway and Bridge Renewal Program		\$ 17,300,000		
Other Expenses		1,500,000		
Total - Transportation Fund	0	\$ 18,800,000	0	\$ 0

Increase in Funding for Town Aid - (L) The Governor's Infrastructure Task Force has found that approximately 2/3 of town roads are in less than "good condition". A \$5.0 million increase is recommended specifically for road maintenance needs (such as resurfacing). These funds will provide a 25% increase in the current grants for municipalities. PA 84-364, "An Act Increasing the Appropriation for Municipal Roads" implements this change.

Grant Payments To Towns				
Town Aid Road Grants			5,000,000	

Reduction in Snow and Ice Program - (L) By increasing the truck mileage responsibility for each truck by 10%, total personnel in this program can be reduced.

Personal Services	(14)	(\$ 606,000)		
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1984-85 Governor's Recommended Budget/Total Legislative Revisions 3,006 \$ 122,110,695 (14) \$ 4,394,000

OTHER LEGISLATIVE REQUIREMENTS

The Bureau is directed to present three reports to the Appropriations Committee by January 1, 1985:

- 1) A plan to consolidate the administration, enforcement, and adjudication of the truck weight program in the Department of Transportation. This plan should include the timing, costs, and any other relevant factors as they relate to the consolidation of the program in DOT.
- 2) Progress in the development of a modern Pavement Management System. Since Pavement Management provides a planning mechanism for highway maintenance, this is considered a high priority planning tool for DOT.
- 3) Progress in the purchase and implementation of Protocol, a state of the art hardware/software package for managing transportation projects and expenditures. With an influx of new capital funds for transportation projects, it is important to have the computer technology available to manage these projects.

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior (3) Authorization	Total Project Cost (State Funds)
Capital Resurfacing and Related Projects, (Sec. 2a1), SA 84-52	\$ 8,000,000	\$34,400,000	\$42,400,000
State Bridge Improvement, Rehabilitation and Replacement Projects, (Sec. 2a2), SA 84-52	101,400,000	40,900,000	142,300,000
Local Bridge Improvements, Rehabilitation and Replacement Projects, (Sec. 2a3), SA 84-52	5,000,000	1,500,000	6,500,000
Interstate Trade-In Projects, (Sec. 2a5), SA 84-52	9,100,000	15,500,000	24,600,000
Repair or replace structures carrying state or town roads over railroads; Sec. 1, SA 78-71; Sec. 115, SA 82-46; Sec. 94, SA 84-54 [4]	1,845,000	7,000,000	8,845,000
Continuing Statutory Programs			
Interstate Highway Projects, (Sec. 13a-176, CGS, Sec. 2a4), SA 84-52	8,000,000	393,185,000	401,185,000
Intrastate Highway Projects, (Sec. 13a-176, CGS, (Sec. 2a6), SA 84-52	30,900,000	858,500,000	889,400,000

1984 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Interstate Turn-In Funds, (Sec. 1), SA 78-70, (Sec. 177), SA 83-17, JSS; (Sec. 93,) SA 84-54	\$ 8,500,000	\$ 5,315,000	\$ 3,185,000
Improvements to Route 7, (Sec. 2(j)(2)(B), SA 82-46; (Sec. 136), SA 84-54	6,000,000	4,400,000	1,600,000
Route 34, New Haven (Sec. 2(j)(2)(c), SA 82-46; (Sec. 137), SA 84-54	4,000,000	2,176,400	1,823,600
Road Bridge Improvement, Rehabilitation & Replacement Projects (Sec. 14(b)(1), SA 83-17 of JSS; (Sec. 158), SA 84-54	10,000,000	7,000,000	3,000,000
Improvements to Route 7, Norwalk to Danbury, (Sec. 14(b)(2), SA 83-17 of JSS; (Sec. 159), SA 84-54	4,000,000	0	4,000,000

Commodore Hull Bridge, Derby-Shelton, (Sec. 14(b)(4), SA 83-17 of JSS; (Sec. 161), SA 84-54	9,300,000	6,075,000	3,225,000
Improvements to Route 34, New Haven (Sec. 14(b)(3), SA 83-17 of JSS; (Sec. 160), SA 84-54	9,000,000	0	9,000,000
State Systems Capital Highway & Bridge Rehabilitation, Restoration, Resurfacing & Construction, (Sec. 14(b)(6), SA 83-17 of JSS; (Sec. 163), SA 84-54	25,000,000	9,000,000	16,000,000
Interchange at Route 7 & I-84 Danbury, (Sec. 14(b)(8), SA 83-17 of JSS; (Sec. 165), SA 84-54	30,000,000	9,400,000	20,600,000
Interstate Turn-In Funds, (Sec. 1), SA 83-2 of October Special Session, (Sec. 169), SA 84-54	7,000,000	1,500,000	5,500,000
Reconstruction of Route 72, (Sec. 14(b)(5), SA 83-17 of JSS; (Sec. 162), SA 84-54	3,100,000	0	3,100,000
Local Systems Capital Highway and Bridge Rehabilitation, Restoration, Resurfacing, and Construction, (Sec. 14(b)(7), SA 83-17 of JSS; (Sec. 164), SA 84-54	1,500,000	900,000	600,000

[1] Federal funds in the amount of \$14,900,000 are anticipated in 1984-85 from the U.S. Department of Transportation for various projects funded from the "Pay As You Go" portion of the Governor's Highway and Bridge Renewal Program. The "Pay As You Go" portion of the program will finance liquid resurfacing, thin overlays, bridge painting, and other highway and bridge maintenance projects.

[2] Local contributions of \$1.0 million are anticipated in 1984-85. These funds represent the local share of projects financed under the "Urban Systems" federal program which funds capital improvement projects in urban areas.

[3] Funds shown under "prior authorization" for new 1984 Bond Authorizations are shown for informational purposes. Beginning in 1984-85, most capital projects in the Department of Transportation (DOT) will be funded with special tax obligation (STO) bonds. STO bonds will be supported by revenues generated by motor vehicle related receipts such as the gas tax, motor vehicle registrations, and drivers' licenses. Since this is a new financing mechanism, there were no "prior authorizations" using STO bonds. The funds shown in the column represent previous general obligation authorizations for these projects which were financed through General Fund debt service appropriations.

[4] This authorization will be supported with General Fund revenues.

**DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATION
5200**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
Transportation Fund						
Permanent Full-Time	1,236	1,299	1,236	1,236	1,236	1,224
Others Equated to Full-Time	72	0	72	72	0	0
OPERATING BUDGET						
Personal Services	22,168,679	24,522,866	23,158,764	25,290,659	26,590,560	25,971,760
Other Expenses	9,159,920	9,585,214	9,486,100	11,008,344	10,993,347	10,478,347
Equipment	1,112,827	125,168	199,473	126,820	376,800	412,800
Highway and Bridge Renewal Program-Equipment	0	1,400,000	1,400,000	1,053,000	6,500,000	3,700,000
Other Current Expenses	0	0	0	0	750,000	750,000
Bureau Total - Transportation Fund[1]	32,441,426	35,633,248	34,244,337	37,478,823	45,210,707	41,312,907
Additional Funds Available						
Federal Contributions [2]	0	0	0	297,220	297,220	297,220
Bureau Total - All Funds	32,441,426	35,633,248	34,244,337	37,776,043	45,507,927	41,610,127
BUDGET BY PROGRAM						
Administration	512/0	604/0	512/0	512/0	512/0	512/0
Personal Services	10,243,645	11,745,133	10,652,105	12,031,244	12,549,310	12,549,310
Other Expenses	2,859,455	3,601,670	3,564,403	3,745,878	3,745,878	3,745,878
Total - Transportation Fund	13,103,100	15,346,803	14,216,508	15,777,122	16,295,188	16,295,188
Tolls and Concessions	530/0	550/0	530/0	530/0	530/0	518/0
Personal Services	9,520,825	11,401,675	10,340,620	10,859,343	11,476,154	10,857,354
Other Expenses	3,365,235	3,679,275	3,641,239	4,184,297	4,184,297	3,884,297
Total - Transportation Fund	12,886,060	15,080,950	13,981,859	15,043,640	15,660,451	14,741,651
Operation and Maintenance of Buildings	194/0	145/0	194/0	194/0	194/0	194/0
Personal Services	2,404,209	2,388,318	2,166,039	2,905,344	3,070,368	3,070,368
Other Expenses	2,935,230	2,304,269	2,280,458	3,078,169	3,063,172	2,848,172
Other Current Expenses	0	0	0	0	750,000	750,000
Hazardous Waste Clean-up	0	0	0	0	750,000	750,000
Total - Transportation Fund	5,339,439	4,692,587	4,446,497	5,983,513	6,883,540	6,668,540
Less: Turnover Personal Services	0 -	1,012,260	0-	505,272-	505,272-	505,272
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
EQUIPMENT						
Non-Highway Equipment	1,112,827	125,168	199,473	126,820	376,800	412,800
Highway and Bridge Renewal Program	0	1,400,000	1,400,000	1,053,000	6,500,000	3,700,000
Total-Transportation Fund	1,112,827	1,525,168	1,599,473	1,179,820	6,876,800	4,112,800
Additional Funds Available	0	0	0	297,220	297,220	297,220
Federal Contributions	0	0	0	297,220	297,220	297,220
Total - All Funds	1,112,827	1,525,168	1,599,473	1,477,040	7,174,020	4,410,020
Bureau Total - All Funds	32,441,426	35,633,248	34,244,337	37,776,043	45,507,927	41,610,127

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	1,236	\$ 38,849,770	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 1,547,405		
Other Expenses		711,900		
Equipment (Non-Highway and Bridge Program)		251,632		
Total - Transportation Fund	0	\$ 2,510,937	0	\$ 0

Additional Funding for Dump Site Clean-up - (G) Funding is provided for hazardous waste removal at various dump sites across the state. The Department of Environmental Protection has issued a preliminary report which cited 37 locations in the state where hazardous chemicals such as PCB had been dumped by DOT. This funding will enable the DOT to begin its clean-up operation.

Other Current Expenses		
Hazardous Waste Clean-Up	750,000	

Equipment Replacement Program - (G) To provide the support equipment necessary for the expanded highway and bridge rehabilitation and restoration program, funding for the purchase of approximately 70 replacement dump trucks has been recommended. In the last two years, the DOT has been able to replace over 140 vehicles through two five-year lease purchase arrangements. With this funding, the DOT will be able to purchase all of its 1984-85 replacement vehicles. - (L) Funding in the equipment account is reduced to allow the agency to lease, rather than purchase, its equipment. With this recommendation, equipment funding can be reduced which will allow the Department to finance its two leasing agreements and initiate a third agreement for the lease purchase of an additional 70 dump trucks and associated equipment.

Highway and Bridge Renewal Program-			
Equipment	3,100,000	(	2,800,000)

Decrease in Tolls and Concessions Services - (L) A reduction of 12 permanent full-time funded but vacant, toll collector positions, and 16 intermittent positions would be consistent with the planned elimination of tolls on the Connecticut Turnpike and Hartford Area Bridges.

Additionally, funding for studies of toll procedures is eliminated. Also, the funding for additional toll tokens will be eliminated because these items will not be needed.

Personal Services		(12)	(\$	618,800)
Other Expenses			(	300,000)
Total - General Fund	0	\$	0	(12) (\$ 918,800)

Application of Stringent Energy Conservation Measures - (L) With the application of more stringent energy conservation measures, funding for energy needs can be reduced. It is not expected that these reductions will have a negative impact on other department programs.

Other Expenses		(215,000)
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Pilot Transportation Program - (L) Funds are provided for a 20% state match to allow the purchase of vans which will carry elderly persons to grocery stores in Hartford. The City of Hartford will pay the operating costs for the vans. This is a pilot program.

Non Highway Equipment		\$	36,000
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	1,236	\$	45,210,707	(12)	(\$	3,897,800)
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OTHER LEGISLATIVE REQUIREMENTS

To the maximum extent possible, the Department is directed to tie its Master Transportation Plan (MTP) to the planned expenditures shown in the Governor's Infrastructure Renewal Program (IRP). Since the planned projects in the MTP do not match the planned expenditures in the IRP, currently it is impossible for the General Assembly to know when capital projects will be undertaken.

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1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization [3]	Total Project Cost (State Funds)
Repairs, Improvements and Purchase or Construction of New Facilities (Sec. 2b1), SA 84-52	\$ 1,410,000	0	\$ 1,410,000
Roof Repairs or Replacement, (Sec. 2b2), SA 84-52	280,000	0	280,000
Purchase Colchester Maintenance Service Center, (Sec. 2b3), SA 84-52	350,000	0	350,000
Purchase Thomaston Maintenance Service Center, (Sec. 2b4), SA 84-52	370,000	0	370,000

1984 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Repair & Maintenance Facility in West Willington, (Sec. 2(n)(1)(A), SA 79-95; (Sec. 182), SA 83-17 of JSS; (Sec. 108), SA 84-54	\$ 200,000	\$ 80,000	\$ 120,000
Repair & Maintenance Facility in Mansfield, (Sec. 2(j)(2)(g), SA 82-46; (Sec. 138), SA 84-54	870,000	180,000	690,000
Repair & Maintenance Facility in West Willington, (Sec. 14(a)(1), SA 83-17 of JSS; (Sec. 157) SA 84-54	600,000	0	600,000

[1] General Fund revenues of \$49.4 million are anticipated to be received by the Bureau in 1984-85 broken down as follows: \$31.0 million from Connecticut Turnpike tolls in excess of the legal requirement to retire bonds issued for road construction; \$14.0 million from other tolls; and \$4.4 million from rents and miscellaneous sources. Additionally, approximately \$600,000 in revenue generated by gasoline royalties will be deposited into the expanded Transportation Fund.

[2] Federal funds in the amount of \$297,220 are anticipated in 1984-85 from the Urban Mass Transportation Administration. These funds represent the 80% federal share for the purchase of elderly and handicapped transportation vehicles. The State will provide the 20% local match.

[3] Funds shown under "prior authorization" for new 1984 Bond Authorizations are shown for informational purposes. Beginning in 1984-85, most capital projects in the Department of Transportation (DOT) will be funded with special tax obligation (STO) bonds. STO bonds will be supported by revenues generated by motor vehicle related receipts such as the gas tax and registrations and drivers' licenses. Since this is a new financing mechanism, there were no "prior authorizations" using STO bonds. The funds shown in this column represent previous general obligation authorizations for these projects which were financed through General Fund debt service appropriations.

DEPARTMENT OF TRANSPORTATION BUREAU OF PLANNING AND RESEARCH 5400

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
Transportation Fund						
Permanent Full-Time	62	132	132	129	196	192
Others Equated To Full-Time	1	0	0	2	0	0
Other Funds						
Permanent Full-Time	67	0	0	67	0	0
OPERATING BUDGET						
Personal Services	1,589,217	1,789,795	1,772,628	3,084,215	3,261,973	3,188,223
Other Expenses	29,659	34,914	28,840	48,246	48,246	48,246
Other Current Expenses	0	0	0	812,250	800,000	800,000
Bureau Total - Transportation Fund	1,618,876	1,824,709	1,801,468	3,944,711	4,110,219	4,036,469
Additional Funds Available						
Federal Contributions [1]	0	24,750	24,750	4,543,500	4,543,500	4,543,500
Local Contributions [2]	0	0	0	198,500	198,500	198,500
Bureau Total - All Funds	1,618,876	1,849,459	1,826,218	8,686,711	8,852,219	8,778,469
BUDGET BY PROGRAM						
Administration	8/0	14/0	14/0	8/0	8/0	8/0
Personal Services	222,499	263,802	250,827	272,447	287,922	287,922
Other Expenses	4,871	8,472	6,999	5,969	5,969	5,969
Total - Transportation Fund	227,370	272,274	257,826	278,416	293,891	293,891
Additional Funds Available						
Federal Contributions	0	24,750	24,750	0	0	0
Total - All Funds	227,370	297,024	282,576	278,416	293,891	293,891
Planning	50/67	110/0	110/0	114/67	181/0	177/0
Personal Services	1,272,332	1,438,413	1,367,671	2,759,144	2,915,863	2,842,113
Other Expenses	24,331	22,909	18,923	41,717	41,717	41,717
Other Current Expenses						
Highway Planning and Research	0	0	0	812,250	800,000	800,000
Total - Transportation Fund	1,296,663	1,461,322	1,386,594	3,613,111	3,757,580	3,683,830
Additional Funds Available						
Federal Contributions	0	0	0	4,543,500	4,543,500	4,543,500
Local Contributions	0	0	0	198,500	198,500	198,500
Total - All Funds	1,296,663	1,461,322	1,386,594	8,355,111	8,499,580	8,425,830
Research	4/0	8/0	8/0	7/0	7/0	7/0
Personal Services	94,386	162,100	154,130	115,567	121,131	121,131
Other Expenses	457	3,533	2,918	560	560	560
Total - Transportation Fund	94,843	165,633	157,048	116,127	121,691	121,691
Less: Turnover - Personal Services	0 -	74,520	0 -	62,943 -	62,943 -	62,943
Bureau Total - All Funds	1,618,876	1,849,459	1,826,218	8,686,711	8,852,219	8,778,469

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	132	\$ 1,833,128	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		(\$ 271,637)		
Other Expenses		13,728		
Total - Transportation Fund	0	(\$ 257,909)	0	\$ 0

Transfer of Engineering Data and Inventory Unit - (G)
Funding is provided to transfer the Engineering Data and Inventory Unit from the Bureau of Highways to the Bureau of Planning and Research to more accurately reflect the planning nature of the program.

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Personal Services	64	\$	1,735,000
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Provision of Funding for the Highway and Planning Research - (G) Funding is provided for the 15% state match for the Highway and Planning Research program. To receive federal highway funds, the state must show a continuing highway planning and research program. Previously, the state match for this program came from the Appropriated Construction Program, which has been eliminated.

Other Current Expenses			
Highway Planning and Research			800,000

Transfer of Transportation Fund Studies - (L) Since certain studies can be paid for with federal funds, it is recommended that Transportation Funds for these studies be eliminated. Specifically, these studies concern rail freight travel and there is Federal Rail Administration (FRA) funding available.

Personal Services	(1)	(\$	21,000)
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Elimination of Two Vacant, but Funded, Planner Positions - (L) Two vacant, but funded, low priority positions are eliminated because this reduction is not expected to have very negative consequences on department activities.

Personal Services	(2)	(\$	40,000)
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Reduction of Staffing for Connecticut Public Transportation Committee - (L) Funding is reduced to more accurately reflect the staffing requirements for this committee.

Personal Services	(1)	(\$	12,750)
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	196	\$	4,110,219	(4)	(\$	73,750)
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[1] Federal funds in the amount of \$4,543,500 are expected in 1984-85 from the U.S. Department of Transportation for highway planning and research projects.

[2] Local contributions of \$198,500 are anticipated in 1984-85 as the local share for projects funded from the U.S. Department of Transportation's Highway Planning and Research program.

**DEPARTMENT OF TRANSPORTATION
BUREAU OF AERONAUTICS
5500**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
POSITION SUMMARY						
Transportation Fund						
Permanent Full-Time	59	65	59	59	59	59
Others Equated To Full-Time	1	0	1	1	0	0
Other Funds						
Permanent Full-Time	105	105	105	105	105	105
OPERATING BUDGET						
Personal Services	1,971,820	1,040,175	1,056,831	1,325,162	1,401,926	1,401,926
Other Expenses	880,487	373,257	98,472	374,329	374,329	374,329
Bureau Total - Transportation Fund[1]	2,852,307	1,413,432	1,155,303	1,699,491	1,776,255	1,776,255
Special Funds - Not Appropriated[2]	1,598,077	6,638,000	1,391,391	2,712,092	2,712,092	2,712,092
Total - All Funds	4,450,384	8,051,432	2,546,694	4,411,583	4,488,347	4,488,347
BUDGET BY PROGRAM						
Administration	20/0	22/0	20/0	20/0	20/0	20/0
Personal Services	147,872	168,901	164,717	211,049	223,037	223,037
Other Expenses	21,094	32,396	8,547	30,972	30,972	30,972
Total - Transportation Fund	168,966	201,297	173,264	242,021	254,009	254,009
Special Funds - Not Appropriated	0	436,061	0	0	0	0
Total - All Funds	168,966	637,358	173,264	242,021	254,009	254,009
Operation of Bradley Airport						
Personal Services	0/105	0/105	0/105	0/105	0/105	0/105
Personal Services	1,024,889	0	0	0	0	0
Other Expenses	625,529	0	0	0	0	0
Total - Transportation Fund	1,650,418	0	0	0	0	0
Special Funds - Not Appropriated	1,598,077	6,201,939	1,391,391	2,712,092	2,712,092	2,712,092
Total - All Funds	3,248,495	6,201,939	1,391,391	2,712,092	2,712,092	2,712,092
Operation of General Aviation						
Airports	37/0	40/0	37/0	37/0	37/0	37/0
Personal Services	747,298	848,399	827,404	1,066,569	1,127,150	1,127,150
Other Expenses	232,701	339,969	89,690	341,650	341,650	341,650
Total - Transportation Fund	979,999	1,188,368	917,094	1,408,219	1,468,800	1,468,800
Licensing and Regulation						
Personal Services	2/0	3/0	2/0	2/0	2/0	2/0
Personal Services	51,761	66,345	64,710	73,872	78,067	78,067
Other Expenses	1,163	892	235	1,707	1,707	1,707
Total - Transportation Fund	52,924	67,237	64,945	75,579	79,774	79,774
Collective Bargaining/Related Costs						
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	43,470	0-	26,328-	26,328-	26,328
Total - All Funds	4,450,384	8,051,432	2,546,694	4,411,583	4,488,347	4,488,347

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	59	\$ 1,413,907	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 318,392		
Other Expenses		43,956		
Total - Transportation Fund	0	\$ 362,348	0	\$ 0
1984-85 Governor's Recommended Budget/Total Legislative Revisions	59	\$ 1,776,255	0	\$ 0

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OTHER LEGISLATIVE REQUIREMENTS

It is the wish of the General Assembly that the costs for Bradley International Airport Police should be financed from the Bradley Enterprise Fund. The Department of Transportation is directed to report to the Appropriations Committee by January 1, 1985 on its progress in implementing this change.

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior [3] Authorization	Total Project Cost (State Funds)
Development and Improvement of General Aviation Facilities, including Grants-in-Aid, (Sec. 2c), SA 84-52	\$ 2,100,000	0	\$ 2,100,000

1984 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Runway Facilities, (Sec. 2(a)(2)(B), SA 74-43; (Sec. 73), SA 84-54	\$ 281,000	\$ 222,476	\$ 58,524
Acquisition, Development & Improvement of Airport Facilities, (Sec. 2(a)(4), SA 74-43; (Sec. 47), SA 80-41; (Sec. 74), SA 84-54	1,195,000	153,246	1,041,574
Trumbull Airport, Sewer Connection, (Sec. 2(g)(2), SA 75-101; (Sec. 81), SA 84-54	50,000	29,713	20,287
Oxford Airport, Renovation & Improvements, (Sec. 2(M)(3)(A), SA 77-47; (Sec. 165), SA 83-17 of JSS; (Sec. 89), SA 84-54	160,000	19,000	141,000
Security Fencing at State Airports, (Sec. 2(M)(3)(B), SA 77-47; (Sec. 90), SA 84-54	63,000	23,480	39,520
Security Fencing at Trumbull Airport, (Sec. 2(M)(2)(A), SA 78-81; (Sec. 100), SA 84-54	16,000	0	16,000
Rehabilitation of Runway at Brainard Field, (Sec. 2(a)(5) of SA 63-362; (Sec. 30), SA 84-54	180,000	168,130	11,870
Brainard Field Runway Land Acquisition, (Sec. 2(a)(2), SA 65-245; (Sec. 33), SA 84-54	200,000	171,745	28,255
Trumbull Airport Land Acquisition, (Sec. 2(a)(3), SA 65-245; (Sec. 34), SA 84-54	200,000	199,453	547
Oxford Airport Land Acquisition, (Sec. 2(a)(4), SA 65-245; (Sec. 35), SA 84-54	1,000,000	993,626	6,374
Oxford Field, Development of Proposed Airport, (Sec. 2(e)(2), SA 67-276; (Sec. 3), SA 69-195; (Sec. 40), SA 84-54	1,384,000	1,383,654	346
Rehabilitation of Runway, (Sec. 2e(3)(a), SA 67-276; (Sec. 37), PA 71-4; (Sec. 41), SA 84-54	1,000,000	998,557	1,443
Tower Site Preparation (Sec. 2(e)(3)(c), SA 67-276; (Sec. 37, SA 71-4), (Sec. 15), SA 74-43; (Sec. 42), SA 84-54	15,000	13,482	1,518
Grants-in-Aid to Municipal Airports, (Sec. 2(e)(4), SA 67-276; (Sec. 43), SA 84-54	4,000,000	3,961,518	38,482
Acquisition, Development & Improvement of Airport Facilities, (Sec. 2(e)(5), SA 67-276; (Sec. 38), PA 71-4; (Sec. 15), SA 74-43; (Sec. 44), SA 84-54	20,000	19,956	44
Brainard Airport, Tower Site Preparation (Sec. 2(e)(6), SA 67-276; (Sec. 39), PA 71-4; (Sec. 45), SA 84-54	125,000	93,000	31,997
Storm Drainage System (Sec. 2(g)(2)(A), SA 69-281; (Sec. 9), PA 71-4; (Sec. 55), SA 84-54	68,000	64,825	3,175

Runway Facilities (Sec. 2(f)(2)(B), SA 73-74; (Sec. 9), SA 74-43; (Sec. 70), SA 84-54	55,000	52,815	2,185
Taxiway & Apron Construction, (Sec. 2(g)(2)(A), SA 69-281; (Sec. 9), (PA 71-4); (Sec. 55), SA 84-54	10,600	6,180	4,420
Development of Airport Facilities, (Sec. 2(h)(1), SA 72-31; (Sec. 67), SA 84-54	1,085,000	954,545	130,455

[1] General Fund revenues in the amount of \$407,300 are anticipated to be collected by the Bureau in 1984-85 broken down as follows: \$150,000 from rents; \$210,000 from commissions; \$24,800 from landing fees; and \$22,500 from miscellaneous receipts.

[2] The special funds shown represent receipts from the Bradley Enterprise Fund which will be used to provide administrative and operational support for Bradley International Airport. On November 18, 1982, with the sale of \$100 million in revenue bonds to finance the modernization of Bradley International Airport, state costs associated with the operation of Bradley ceased to be state General Fund obligations. With the sale of the revenue bonds, a special fund was established to defray operating costs as well as debt service on the revenue bonds. In the 1983-84 "Appropriated" Column, the funds shown represent revenues to the fund, rather than operating expenses. In all other columns, operating costs are represented.

[3] Funds shown under "prior authorization" for new 1984 Bond Authorizations are shown for informational purposes. Beginning in 1984-85, most capital projects in the Department of Transportation (DOT) will be funded with special tax obligation (STO) bonds. STO bonds will be supported by revenues generated by motor vehicle related receipts such as the gas tax, motor vehicle registrations, and drivers' licenses. Since this is a new financing mechanism, there were no "prior authorizations" using STO bonds. The funds shown in this column represent previous general obligation authorizations for these projects which were financed through General Fund debt service appropriations.

**DEPARTMENT OF TRANSPORTATION
BUREAU OF PUBLIC TRANSPORTATION
5700**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
Transportation Fund						
Permanent Full-Time	70	71	70	70	70	70
Others Equated to Full-Time	2	0	0	1	0	0
OPERATING BUDGET						
001 Personal Services	1,406,154	1,480,359	1,410,733	1,624,547	1,718,537	1,718,537
002 Other Expenses	34,972	52,690	32,991	61,544	61,544	61,544
Other Current Expenses	54,265,556	62,568,412	62,494,107	65,686,109	65,600,000	65,215,000
Other Funding Acts	0	40,000	40,000	0	0	0
Bureau Total - Transportation Fund	55,706,682	64,141,461	63,977,831	67,372,200	67,380,081	66,995,081
Additional Funds Available						
Federal Contributions	0	1,200,000	0	0	0	0
Bureau Total - All Funds	55,706,682	65,341,461	63,977,831	67,372,200	67,380,081	66,995,081
BUDGET BY PROGRAM						
Administration	48/0	50/0	48/0	48/0	48/0	48/0
Personal Services	937,687	1,121,026	1,025,293	1,103,465	1,166,142	1,166,142
Other Expenses	24,489	44,375	27,785	43,096	43,096	43,096
Total - Transportation Fund	962,176	1,165,401	1,053,078	1,146,561	1,209,238	1,209,238
Additional Funds Available						
Federal Contributions	0	1,200,000	0	0	0	0
Total - All Funds	962,176	2,365,401	1,053,078	1,146,561	1,209,238	1,209,238
Regulation	22/0	21/0	22/0	22/0	22/0	22/0
Personal Services	468,467	421,432	385,440	551,277	582,590	582,590
Other Expenses	10,483	8,315	5,206	18,448	18,448	18,448
Total - Transportation Fund	478,950	429,747	390,646	569,725	601,038	601,038
02x OTHER CURRENT EXPENSES						
Rail Operations	25,598,339	33,687,300	33,687,300	35,433,989	35,360,000	35,375,000
Bus Operations	28,667,217	28,381,112	28,306,807	29,752,120	29,740,000	29,740,000
Elderly and Handicapped Services	0	500,000	500,000	500,000	500,000	100,000
Less: Turnover - Personal Services	0 -	62,099	0-	30,195-	30,195-	30,195
OTHER FUNDING ACTS						
Base Transit Subsidies	0	40,000	40,000	0	0	0
Bureau Total - All Funds	55,706,682	65,341,461	63,977,831	67,372,200	67,380,081	66,995,081

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	70	\$ 64,257,546	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 88,996		
Other Expenses		1,951		
Public Transportation Programs		3,031,588		
Total - Transportation Fund	0	\$ 3,122,535	0	\$ 0

Decrease in Funding for Elderly and Handicapped Transportation Services - (L) Funding of \$400,000 is reduced to more accurately reflect the requirements of the Elderly and Handicapped (E&H) Transportation Services. The Department of Transportation has indicated that it only requires \$100,000 for E&H services in 1984-85 because they will continue to finance E&H services with available federal funds first, and then other state subsidized public transportation services. The original estimated

requirements for these services assumed federal funds losses that did not occur.

Elderly and Handicapped
Transportation

(400,000)

New Haven Line - (L) Currently, DOT and the Metropolitan Transportation Authority (MTA) are in arbitration regarding the allocation of costs for the New Haven Line. To date, over \$2 million has been spent on the consultants hired for the arbitration. No estimates are currently available for expenditures in 1984-85. The Governor has provided funding sufficient to match only 50% of the anticipated operating deficit of the rail line. Since the outcome of the arbitration remains unclear, no increase in funding is recommended for 1984-85. Instead, if the arbitrators decide that Connecticut's share of the deficit should be more than 50%, it is recommended that the difference between the arbitration and appropriation be made up with a fare increase. For instance, a 15% fare increase on January 1, 1986, would make up the difference between a 50% and 55% share of the operating deficit. If a fare increase is not possible, the Department may be able to use available funding in the Transportation Fund Balance. Funding may be available from surpluses which could occur in other agency accounts or from the \$4.6 million in the Transportation Fund projected balance.

Purchase of Rail Cars - (L) Funds are provided to allow the Department to purchase older rail cars and lease them to the Housatonic Railroad. The Railroad plans to lease and reopen an abandoned section of the "Berkshire Line" to provide passenger and freight travel between New Milford and Canaan.

Rail Operations

\$ 15,000

1984-85 Governor's Recommended Budget/Total Legislative Revisions 70 \$ 67,380,081 0 (\$ 385,000)

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior [2] Authorization	Total Project Cost (State Funds)
Bus and Rail Facilities and Equipment, (sec. 2d), SA 84-52	\$26,200,000	\$124,800,000	\$151,000,000

1984 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Passenger Railroad Cars & Railroad Rights of Way, (Sec. 2(a), SA 74-102; (SA 79-14; PA 79-588; SA 80-77; (Sec. 2), PA 81-406; (Sec. 153), SA 83-17 of JSS; (Sec. 77), SA 84-54	\$51,900,000	\$49,820,000	\$ 2,080,000
Buses or Vans, (Sec. 2(c), SA 74-102; SA 76-70; SA 80-77; (Sec. 2), PA 81-406; (Sec. 23), PA 82-369; (Sec. 154), SA 83-17, of JSS; (Sec. 78), SA 84-54	33,400,000	32,080,000	1,320,000
Purchase of Railroad Rights of Way and Installing Track, (Sec. 2(e), SA 76-84; SA 78-64, SA 79-3; (Sec. 2), SA 80-77; (Sec. 2), PA 80-350; (Sec. 85), SA 84-54	4,800,000	3,300,000	1,500,000
Buildings for Terminals, (Sec. 2(f), SA 74-102; SA 79-57; SA 80-77; (Sec. 2), PA 81-406; (Sec. 155), SA 83-17 of JSS; (Sec. 79), SA 84-54	25,200,000	21,800,000	3,400,000

256 - Transportation

[1] Transportation Fund revenues of from \$11-\$12 million are anticipated to be collected by the Bureau in 1984-85 from the Urban Mass Transportation Administration for reimbursements of Transportation Fund expenditures on mass transit operating expenses.

[2] Funds shown under "prior authorization" for new 1984 Bond Authorizations are shown for informational purposes. Beginning in 1984-85, most capital projects in the Department of Transportation (DOT) will be funded with special tax obligation (STO) bonds. STO bonds will be supported by revenues generated by motor vehicle related receipts such as the gas tax, motor vehicle registrations, and drivers' licenses. Since this is a new financing mechanism, there were no "prior authorizations" using STO bonds. The funds shown in this column represent previous general obligation authorizations for these projects which were financed through General Fund debt service appropriations.

**DEPARTMENT OF TRANSPORTATION
BUREAU OF WATERWAYS
5800**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
Transportation Fund	18	19	18	18	18	18
Permanent Full-Time						
Others Equated to Full-Time	1	0	0	2	0	0
OPERATING BUDGET						
Personal Services	262,875	332,894	306,312	367,141	388,412	388,412
Other Expenses	62,096	87,765	58,599	100,931	100,931	100,931
Bureau Total - Transportation Fund[1]	324,971	420,659	364,911	468,072	489,343	489,343
Bureau Total - All Funds	324,971	420,659	364,911	468,072	489,343	489,343
BUDGET BY PROGRAM						
Administration	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	106,562	152,403	133,984	151,809	160,432	160,432
Other Expenses	20,396	34,135	22,793	33,153	33,153	33,153
Total - Transportation Fund	126,958	186,538	156,777	184,962	193,585	193,585
State Pier	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	596	13,100	11,517	850	898	898
Other Expenses	8,987	8,519	5,687	14,608	14,608	14,608
Total - Transportation Fund	9,583	21,619	17,204	15,458	15,506	15,506
Ferry Service	12/0	13/0	12/0	12/0	12/0	12/0
Personal Services	155,717	182,916	160,811	221,835	234,435	234,435
Other Expenses	32,713	45,111	30,119	53,170	53,170	53,170
Total - Transportation Fund	188,430	228,027	190,930	275,005	287,605	287,605
Less: Turnover - Personal Services	0 -	15,525	0-	7,353-	7,353-	7,353
Bureau Total - All Funds	324,971	420,659	364,911	468,072	489,343	489,343

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	18	\$ 435,214	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 49,380		
Other Expenses		4,749		
Total - Transportation Fund	0	\$ 54,129	0	\$ 0
1984-85 Governor's Recommended Budget/Total Legislative Revisions	18	\$ 489,343	0	\$ 0

OTHER LEGISLATIVE REQUIREMENTS

By January 1, 1985, the Bureau is directed to report a plan to the Appropriations Committee to regulate the traffic of overweight commercial vehicles from and to the State Pier in New London. This plan should include an estimate of the number of overweight vehicles and an enforcement mechanism to curb such abuse.

[1] General Fund revenues of \$401,000 are anticipated to be collected by the Bureau in 1984-85 broken down as follows: \$170,000 from commissions; \$122,000 from rents; \$95,000 from ferry tolls; \$13,000 from pilots' taxes; and \$1,000 in miscellaneous receipts.

DEPARTMENT ON AGING **6003**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	35	35	35	35	38	38
Permanent Full-Time	22	15	25	21	21	21
OPERATING BUDGET						
001 Personal Services	688,465	855,000	806,651	896,686	946,100	946,100
002 Other Expenses	118,121	135,600	134,064	139,078	149,000	169,000
005 Equipment	500	500	500	1,662	8,500	8,500
Grant Payments - Other Than Towns	3,208,600	3,607,560	3,607,560	3,860,444	3,817,400	4,002,670
Other Funding Acts	55,000	25,000	25,000	0	0	25,000
999 Agency Total - General Fund [1]	4,070,686	4,623,660	4,573,775	4,897,870	4,921,000	5,151,270
Additional Funds Available						
Federal Contributions [2]	12,575,115	12,789,158	12,729,254	12,985,017	13,635,319	14,253,237
Private Contributions	1,273	1,000	1,000	1,000	1,000	1,000
998 Agency Grand Total	16,647,074	17,413,818	17,304,029	17,883,887	18,557,319	19,405,507
BUDGET BY PROGRAM						
Agency Management	17/9	17/6	17/10	17/8	17/8	17/8
Personal Services	364,020	440,422	431,287	502,879	507,600	507,600
Other Expenses	60,353	73,102	72,271	75,095	75,000	75,000
Equipment	500	500	500	1,662	8,500	8,500
Total - General Fund	424,873	514,024	504,058	579,636	591,100	591,100
Federal Contributions	455,399	411,023	415,137	461,265	461,265	492,377
Total - All Funds	880,272	925,047	919,195	1,040,901	1,052,365	1,083,477
Community Services	5/9	5/7	5/12	5/9	5/9	5/9
Personal Services	88,460	145,285	126,674	131,881	133,200	133,200
Other Expenses	5,135	5,519	5,461	5,658	5,660	25,660
Grant Payments - Other Than Towns						
Elderly Health Screening	21,600	21,600	21,600	23,306	23,300	36,600
Breakthrough to the Aging	0	20,000	20,000	21,060	21,060	20,000
Area Agencies on Aging	453,000	459,810	459,810	459,810	459,810	459,810
Senior Citizens Centers	15,000	0	0	0	0	0
Elderly Health Care - Bella Vista	0	0	0	26,975	26,970	0
Medical Clinic at the Bella Vista Complex, SA 82-50	35,000	0	0	0	0	0
Breakthrough to the Aging, SA 82-50	20,000	0	0	0	0	0
Medical Clinic at the Bella Vista Complex, SA 83-7, JSS	0	25,000	25,000	0	0	0
Medical Clinic at the Bella Vista Housing Complex in New Haven, SA 84-25	0	0	0	0	0	25,000
Total - General Fund	638,195	677,214	658,545	668,690	670,000	700,270
Federal Contributions	10,561,427	10,577,526	10,601,969	10,566,264	10,566,264	11,123,152
Private Contributions	1,273	1,000	1,000	1,000	1,000	1,000
Total - All Funds	11,200,895	11,255,740	11,261,514	11,235,954	11,237,264	11,824,422
Ombudsman	12/1	12/0	12/1	12/1	15/1	15/1
Personal Services	215,749	274,647	248,690	252,813	296,100	296,100
Other Expenses	48,397	53,223	52,618	54,451	64,500	64,500
Total - General Fund	264,146	327,870	301,308	307,264	360,600	360,600
Federal Contributions	25,515	44,538	45,000	50,000	50,000	49,000
Total - All Funds	289,661	372,408	346,308	357,264	410,600	409,600
Promotion of Independent Living	1/3	1/2	1/2	1/3	1/3	1/3
Personal Services [3]	20,236	27,796	0	29,186	29,200	29,200
Other Expenses	4,236	3,756	3,714	3,874	3,840	3,840
Grant Payments - Other Than Towns						
Promotion of Independent Living for the Elderly	2,719,000	3,106,150	3,106,150	3,329,293	3,286,260	3,486,260
Total - General Fund	2,743,472	3,137,702	3,109,864	3,362,353	3,319,300	3,519,300
Federal Contributions	1,532,774	1,756,071	1,667,148	1,907,488	2,557,790	2,588,708
Total - All Funds	4,276,246	4,893,773	4,777,012	5,269,841	5,877,090	6,108,008

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover-Personal Services	0 -	33,150	0-	20,073-	20,000-	20,000
601 GRANT PAYMENTS - OTHER THAN TOWNS Elderly Health Screening	21,600	21,600	21,600	23,306	23,300	36,600
605 Promotion of Independent Living for the Elderly [4]	2,719,000	3,106,150	3,106,150	3,329,293	3,286,260	3,486,260
Federal Contributions	1,532,774	1,770,629	1,667,148	1,907,488	2,557,790	2,588,708
Total - All Funds	4,251,774	4,876,779	4,773,298	5,236,781	5,844,050	6,074,968
606 Breakthrough to the Aging	0	20,000	20,000	21,060	21,060	20,000
609 Area Agencies on Aging [5]	453,000	459,810	459,810	459,810	459,810	459,810
Federal Contributions	9,806,007	9,707,599	9,804,072	9,806,007	9,877,495	8,668,441
Total - All Funds	10,259,007	10,167,409	10,263,882	10,265,817	10,337,305	9,128,251
610 Senior Citizen Centers	15,000	0	0	0	0	0
611 Elderly Health Care - Bella Vista [6]	0	0	0	26,975	26,970	0
EQUIPMENT						
General Fund	500	500	500	1,662	8,500	8,500
OTHER FUNDING ACTS						
082-01 Medical Clinic at the Bella Vista Complex	35,000	0	0	0	0	0
082-02 Breakthrough to the Aging	20,000	0	0	0	0	0
Total - All Funds	55,000	0	0	0	0	0
083-01 Medical Clinic at Bella Vista Complex, SA 83-7, JSS	0	25,000	25,000	0	0	0
084-01 Medical Clinic at the Bella Vista Housing Complex in New Haven, SA 84-25	0	0	0	0	0	25,000
998 Agency Grand Total	16,647,074	17,413,818	17,304,029	17,883,887	18,557,319	19,405,507

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	35	\$ 4,625,357	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 50,867		
Other Expenses		4,936		
Total - General Fund	0	\$ 55,803	0	\$ 0

Establishing a Conservatorship Program - (G) Funds are recommended for establishment of a Conservatorship Program. This includes two Social Worker positions, at an annual salary of \$13,810 each; and one Senior Clerk position, at an annual salary of \$9,380 for a total Personal Services cost of \$37,000. Also, Other Expenses funding is provided for the rental of two motor vehicles and miscellaneous office expenses. As stipulated in PA 84-271, "An Act Concerning the Appointment of Conservators", the Social Workers will provide assistance to patients in a hospital setting who have not been able to find someone to represent them in a conservator capacity. The department will receive patient referrals from the Probate Court. The patient must provide proof that they have tried to find a Conservator, and they must not have liquid assets over \$1,500. It is anticipated that the two Social Workers will be able to provide assistance to 75-100 people. As hospital patients

260 - Welfare

cannot be discharged until a decision is made as to placement, assignment of a Conservator to assist in determining the financial situation of a patient is intended to result in a more expedient discharge from the hospital and a more appropriate placement.

Personal Services	3	\$	37,000			
Other Expenses			10,000			
Total - General Fund	3	\$	47,000	0	\$	0

Increased Funding for Relocation Expenses - (G) Funds are provided for expenses resulting from the department's offices being relocated to the corner of Main and Park Streets in Hartford. The move is anticipated to occur by the end of June, 1984. The \$8,000 in funding will be utilized for the purchase of additional furnishings which will be required for the new offices.

Equipment	\$	8,000
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Inflationary Increase for the Elderly Health Screening Program - (G) Funds are recommended to provide a 7.9% inflationary increase. These funds, through a contract with Elderly Health Screening, Inc. of Waterbury, provide Laboratory services to elderly residents of northwestern Connecticut, and has as its primary aim the detection of disease at an early stage. It is estimated that 3,750 people will be provided services in SFY 1983-84. - (L) Funds for the 7.9% inflationary increase for the Elderly Health Screening program are removed. Reduction of the State's contribution will have a minimal impact on this program.

Grant Payments - Other Than Towns			
Elderly Health Screening	1,700	(	1,700)

Establishing a New Elderly Health Screening Program - (L) Funds are provided, in the amount of \$15,000, for an elderly health screening program in the Bridgeport area. This program will provide on-site health screening at senior citizens centers, elderly housing complexes etc. Geriatric education and health counseling will also be provided.

Grant Payments - Other Than Towns			
Elderly Health Screening			15,000

Inflationary Increase for the Breakthrough to the Aging Program - (G) Funds are recommended to provide a 5.3% 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 older persons in need of assistance. Services provided include telephone reassurance, personal shopping, banking and friendly visiting. It is estimated that 2,075 persons will be served within the 29-town area of the Capitol Region in SFY 1983-84. - (L) Funds for the 5.3% inflationary increase for the Breakthrough to the Aging program are removed. Reduction of the State's contribution will have a minimal impact on this program.

Grant Payments - Other Than Towns			
Breakthrough to the Aging	1,060	(	1,060)

Inflationary Increase for the Promotion of Independent Living for the Elderly Program - (G) Funds are recommended to provide a 7.1% inflationary increase. This brings the amount of General Funds available for this program to \$3,286,260. Social Services Block Grant (SSBG) funding, in the amount of \$2,588,708 is also available; for a total of \$5,874,968 in funding for this grant account. This program is carried out under subcontract with Connecticut Community Care, Inc. (CCCI); and is based upon a case management system which includes coordination, assessment and monitoring of the elderly client. Other services deemed

necessary to the elderly client are ordered from existing provider agencies within the community. The average monthly caseload in SFY 1983-84 was 2,500. Services for these clients are paid for by traditional funding sources wherever possible. Program resources are used only as a last resort. Service delivery is monitored by CCCI to ensure timeliness, quality and cost effectiveness. - (L) Additional funds, in the amount of \$200,000 are provided for the Promotion of Independent Living for the Elderly Program. This will allow the average monthly caseload to increase by 100 clients. Intake of clients will be incremental. A portion of this funding will be used to provide Adult Day Care Services for the Elderly. [4]

Grant Payments - Other Than Towns
Promotion of Independent Living
for the Elderly

\$ 220,643

\$ 200,000

Implementation of the Title XX Social Services Block Grant Swap Agreement - (G) A reduction in funding is recommended to reflect adjusted fourth quarter allocations of SSBG funds resulting from the full-year implementation of the swap agreement. The Swap agreement permits certain agencies providing SSBG funded services not directly related to the Block Grant objectives to withdraw from the Block Grant. Six agencies agreed to relinquish their participation in the FFY 1984 SSBG in return for State General Fund monies. The agencies which contribute General Fund dollars received SSBG dollars in their place. Because the General Fund money is considered to be firmer than relying on SSBG dollars, the withdrawing agencies have agreed to take between 13.5% and 15% less in General Funds than they would have received in SSBG Funds. Based upon nine months operation in SFY 1983-84, the reduction for the Department on Aging totalled \$121,600. In SFY 1984-85, based upon the remaining three months of FFY 1984, the SSBG Swap annualization reduction to the department totals \$40,533.

Grant Payments - Other Than Towns
Promotion of Independent Living
for the Elderly

(\$ 40,533)

Transfer of Elderly Health Care - 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-Bella Vista. Funds, in the amount of \$25,000, were made available for this program through an appropriation from the FAC Account - 1983 Acts Without Appropriations pursuant to SA 83-7, JSS. It has also been recommended that an inflationary increase of 7.9% be provided. - (L) Funding for the medical clinic at the Bella Vista housing project in New Haven is eliminated. It should be noted that funding for this program was subsequently restored at the reduced amount of \$25,000. These funds were made available through an appropriation from the FAC Account - 1984 Acts Without Appropriations pursuant to SA 84-25.

Grant Payments - Other Than Towns
Elderly Health Care-Bella Vista 26,970
Other Current Expenses
Medical Clinic at Bella Vista
Complex (\$ 25,000)
Total - General Fund 0 \$ 1,970

(26,970)

0 (\$ 26,970)

Increase in Other Expenses for an Elderly Nutrition Program - (L) Funds are provided to the Department on Aging, in the amount of \$20,000, for a grant to the Quinebaug Valley Senior Citizens Center, Inc., in Brooklyn, for the purpose of establishing an elderly nutrition program, as per SA 84-25.

Other Expenses

20,000

262 - Welfare

Expenditure Adjustment-Federal Funds Update - (L) The projected expenditure of federal funds in SFY 1984-85 is updated to reflect a more recent estimate of actual state awards. Refer to footnote number 2 for actual funding levels by program.

Federal Contributions	\$	31,112
Federal Contributions		556,888
Federal Contributions	(	1,000)
Federal Contributions		30,918

1984 FAC Acts (see detail in separate section).

Other Funding Acts	\$	25,000
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	38	\$	4,921,000	0	\$	230,270
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ACTS FUNDED FROM FAC ACCOUNT 1984 ACTS WITHOUT APPROPRIATIONS

Appropriation

SHB 5151, "An Act Appropriating Funds to the Department on Aging for the Medical Clinic at the
SA 84-25 Bella Vista Housing Complex in New Haven, and Providing a Grant for the Quinebaug Valley Senior Citizens Center, Inc., in Brooklyn" - This act appropriates \$25,000 to the Department on Aging for a grant to the Medical Clinic at the Bella Vista Housing Complex in New Haven. (Funding for the grant to the Quinebaug Valley Senior Citizens Center, Inc., in Brooklyn, in the amount of \$20,000, is included in the department's Other Expense line item). Effective Date: July 1, 1984.

\$ 25,000

[1] Amounts shown for Actual Expenditure 1982-83 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the Social Services Block Grant. For a further explanation of this change, see page 47.

[2] The Federal Contributions estimated to be expended by the department in SFY 1984-85 of \$14,253,237 come primarily from Title III (\$9,082,818) of the Older Americans Act. This includes \$8,668,441 which is passed through to the Area Agencies on Aging (AAA's) and \$414,377 which is retained by the department (\$365,377 for Administration and \$49,000 to be used for the Ombudsman Program). Funds received from the U.S. Department of Agriculture amounting to \$1,164,677 are also anticipated to be spent by the AAA's in further support of the nutrition program. This is based upon a grant of approximately \$.565 per meal served. In addition, \$740,034 from the U.S. Department of Labor represents Title V - Senior Community Service Program for the Elderly funding used to provide jobs for low income elderly over 55 years of age. An additional \$40,000 is also reflected under the Community Services Program in anticipated Title IVA Training expenditures to provide education and training for aging network personnel. Title IV-C - Discretionary Projects and Programs funding amounting to \$50,000 is to provide legal assistance to the elderly. Also, federal funds in the amount of \$2,588,708 received under the federal "Title XX" - Social Services Block Grant are used to supplement the Promotion of Independent Living for the Elderly Program. This amount includes FFY 83-84 SSBG funds in the amount of \$103,481 which will be carried forward to State FY 84-85 due to savings as a result of DIM contributions to CCCI administration and lower than anticipated purchased services costs.

New funding, in the amount of \$510,000, will be available in Job Training Partnership Act funds for training of elderly wishing to re-enter the work force and \$77,000 from Human Development Services for a discretionary grant awarded to be used in expanding the data processing capabilities of the Department on Aging.

[3] The Position of Director of Home Care within the Promotion of Independent Living Program has been vacant since July 1, 1983. Therefore, no Personal Services costs are reflected for this position in SFY 1983-84. The duties associated with this position were performed by staff within the department.

[4] The Promotion of Independent Living for the Elderly program originated as a State-supported pilot program of home care for the elderly known as SAIL (Strengthened Assistance for Independent Living). The SAIL program was carried out under subcontracts with the Area Agencies on Aging (AAA's). However, as of July 1, 1980, responsibility for the administration of the program was shifted to Connecticut Community Care, Inc. (CCCI). A statewide, private non-profit agency incorporated in June, 1980, CCCI drew its executive staff from Triage, Inc., with the remaining personnel

comprised of those individuals who had previously worked for the AAA's under the SAIL program.

A major component of the Promotion of Independent Living for the Elderly program is the provision of Coordination, Assessment and Monitoring (CAM) services. The activities that are encompassed by this category are: 1) initial client assessment; 2) coordination of service delivery; 3) monitoring of service delivery; 4) review of new clients after 60 days, and 5) reassessment of client needs. The direct services that are needed by clients are determined by the staff and provided by organizations under contract with the program. While no charge is made for CAM services, recipients are asked to contribute toward the cost of services provided. These contributions are determined through use of a sliding fee scale.

[5] The 1978 Amendments to the Older Americans Act required the State to increase its match from 10% to 15% effective 10/1/80 (Fiscal Year 1980-81). This increase was met from State services which were designated to specifically augment ongoing nutrition programs (meals) under the auspices of the Area Agencies on Aging. The fiscal year 1981-82 and subsequent years appropriations represent the full year's estimated State match.

[6] The model health care services project at the Bella Vista Complex in New Haven was established in SFY 1980-81 by SA 79-89 which appropriated \$150,000 to provide grants for elderly day care programs and \$37,000 to establish the pilot program at Bella Vista. In SFY 1981-82, this program was continued by SA 80-52 and a second grant to the Rice Heights health care services project at Charter Oak Terrace in Hartford was established. Both programs received appropriations for \$35,000.

In its SFY 1982-83 budget request, the Department on Aging moved to incorporate both of these programs into a regular grant account. However, this recommendation was not acted upon in the Governor's Recommended Budget. Subsequently, the Legislature provided \$35,000 from the FAC Account - 1982 Acts Without Appropriations to continue the project at the Bella Vista Complex in New Haven. In SFY 1983-84 and SFY 1984-85 the Governor moved to incorporate the Bella Vista program into a grant account; however, the General Assembly removed all recommended funds for this program during the budget process. Subsequently, \$25,000 was provided from the FAC Account - Acts Without Appropriations for 1983 and for 1984, to continue this program.

The model health care services project at Bella Vista provides screening tests, health education and counseling services to the elderly residing at the housing complex and their family members. It is anticipated that screening services will be made available to 200 people per month, 10% of whom will be new patients.

DEPARTMENT OF HUMAN RESOURCES **6100**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	500	500	502	502	538	538
Others Equated to Full-Time	22	1	6	1	1	1
Other Funds						
Permanent Full-Time	85	97	98	97	97	92
OPERATING BUDGET						
001 Personal Services	9,064,329	10,497,100	10,385,214	10,885,759	11,341,400	11,167,358
002 Other Expenses	2,267,114	2,600,165	2,453,000	3,811,929	3,323,800	3,339,310
005 Equipment	9,453	5,500	5,500	5,697	26,700	33,900
Other Current Expenses	1,040,980	1,460,490	1,460,490	1,538,735	1,537,900	1,537,900
Grant Payments - Other Than Towns	10,171,634	11,107,750	11,107,750	12,184,799	11,943,500	12,478,216
Grant Payments To Towns	2,714,537	2,609,322	2,609,322	2,560,305	2,452,200	2,445,488
Other Funding Acts	100,000	47,000	47,000	0	0	98,500
999 Agency Total - General Fund [1]	25,368,047	28,327,327	28,068,276	30,987,224	30,625,500	31,100,672
Additional Funds Available						
Federal Contributions [2]	50,869,775	51,122,472	66,959,888	52,409,188	53,831,398	61,650,749
Agency Grand Total	76,237,822	79,449,799	95,028,164	83,396,412	84,456,898	92,751,421
BUDGET BY FUNCTION						
Commissioner's Office	20/0	20/0	26/0	22/0	22/0	22/0
Personal Services	453,212	548,531	604,281	581,158	620,300	607,769
Other Expenses	38,219	41,415	39,930	46,120	43,700	43,700
Total - General Fund	491,431	589,946	644,211	627,278	664,000	651,469
Bureau of Administration	46/5	46/6	45/6	46/6	46/6	46/5
Personal Services	721,166	1,041,289	950,454	1,094,523	1,101,300	1,079,023
Other Expenses	157,656	178,660	183,940	137,020	130,700	130,700
Total - General Fund	878,822	1,219,949	1,134,394	1,231,543	1,232,000	1,209,723
Federal Contributions	69,757	176,123	176,123	176,123	176,123	129,304
Total - All Funds	948,579	1,396,072	1,310,517	1,407,666	1,408,123	1,339,027
Bureau of Program Planning & Development	26/9	26/9	31/11	26/9	26/9	26/9
Personal Services	448,014	605,232	717,459	657,129	661,000	647,599
Other Expenses	122,826	183,850	159,819	635,595	235,000	235,000
Total - General Fund	570,840	789,082	877,278	1,292,724	896,000	882,599
Federal Contributions	154,815	282,130	282,130	282,130	282,130	291,718
Total - All Funds	725,655	1,071,212	1,159,408	1,574,854	1,178,130	1,174,317
Bureau of Field Operations-WIN	57/1	57/1	59/1	57/1	57/1	57/1
Personal Services	1,075,600	1,250,519	1,155,671	1,230,938	1,231,000	1,206,112
Other Expenses	161,579	174,490	154,020	183,595	181,000	196,510
Total - General Fund	1,237,179	1,425,009	1,309,691	1,414,533	1,412,000	1,402,622
Federal Contributions	0	38,789	38,789	38,789	38,789	38,789
Total - All Funds	1,237,179	1,463,798	1,348,480	1,453,322	1,450,789	1,441,411
Bureau of Field Operations-Social Services	183/29	183/31	180/34	183/31	183/31	183/34
Personal Services	3,786,743	4,086,569	3,820,114	4,040,670	4,036,100	3,954,474
Other Expenses	579,039	626,842	584,231	655,627	649,800	649,800
Total - General Fund	4,365,782	4,713,411	4,404,345	4,696,297	4,685,900	4,604,274
Federal Contributions	774,975	815,694	5,067,813	815,694	815,694	909,234
Total - All Funds	5,140,757	5,529,105	9,472,158	5,511,991	5,501,594	5,513,508
Bureau of Grant Management	36/41	36/50	29/46	36/50	36/50	36/43
Personal Services	539,795	816,148	777,435	894,695	957,000	937,681
Other Expenses	149,340	158,140	164,651	142,160	141,800	141,800
021 Other Current Expenses						
State Appropriated Fuel Assistance Program	1,012,501	1,428,300	1,428,300	1,504,000	1,504,000	1,504,000
Total - General Fund	1,701,636	2,402,588	2,370,386	2,540,855	2,602,800	2,583,481
Federal Contributions	39,751,765	40,005,909	50,957,824	40,691,646	42,113,856	50,033,962
Total - All Funds	41,453,401	42,408,497	53,328,210	43,232,501	44,716,656	52,617,443

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
Bureau of Field Operations						
Child Support	132/0	132/0	132/0	132/0	168/0	168/0
Personal Services	2,039,799	2,523,812	2,359,800	2,589,986	3,109,700	3,109,700
Other Expenses	1,058,455	1,236,768	1,166,409	2,011,812	1,941,800	1,941,800
022 Other Current Expenses						
Blood Tests in Paternity Actions	28,479	32,190	32,190	34,735	33,900	33,900
Total - General Fund	3,126,733	3,792,770	3,558,399	4,636,533	5,085,400	5,085,400
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	375,000	0-	203,340-	375,000-	375,000
GRANT PAYMENTS OTHER THAN TOWNS						
601 Human Resource Development	3,293,900	3,728,304	3,728,304	4,085,183	3,925,900	3,925,900
Federal Contributions	1,754,000	1,764,000	1,826,589	1,764,119	1,764,119	1,578,221
Total - All Funds	5,047,900	5,492,304	5,554,893	5,849,302	5,690,019	5,504,121
603 Child Day Care	2,053,705	1,842,549	1,842,549	2,159,786	2,053,080	2,153,080
Federal Contributions	2,172,331	2,961,684	2,366,531	2,272,375	2,272,375	2,190,852
Total - All Funds	4,226,036	4,804,233	4,209,080	4,432,161	4,325,455	4,343,932
604 Work Incentive Program	134,612	163,778	163,778	172,458	172,460	163,778
617 Shelter Services for Victims of Household Abuse	360,000	337,104	337,104	401,404	389,080	369,512
Shelter Services for Victims of Household Abuse, SA 83-12, JSS	0	47,000	47,000	0	0	0
Total - General Fund	360,000	384,104	384,104	401,404	389,080	369,512
Federal Contributions	210,000	260,607	260,607	277,477	277,477	363,164
Total - All Funds	570,000	644,711	644,711	678,881	666,557	732,676
619 Human Resource Development-Hispanic Programs	170,498	180,389	180,389	193,532	189,950	180,389
Federal Contributions	72,681	88,000	92,500	94,000	94,000	103,406
Total - All Funds	243,179	268,389	272,889	287,532	283,950	283,795
620 Neighborhood Health Clinics and Vans	72,500	72,500	72,500	78,228	76,350	72,500
621 AFDC Day Care Program						
Federal Contributions	2,346,216	2,298,644	2,400,000	2,690,100	2,690,100	2,690,100
Total - All Funds	2,346,216	2,298,644	2,400,000	2,690,100	2,690,100	2,690,100
622 Personal Care Assistance for the Handicapped	65,520	69,320	69,320	73,640	73,000	69,320
Federal Contributions	12,530	12,188	12,188	12,188	12,188	13,389
Total - All Funds	78,050	81,508	81,508	85,828	85,188	82,709
623 Essential Services	3,849,082	4,132,000	4,132,000	4,407,325	4,351,000	4,343,346
Federal Contributions	1,998,716	1,080,000	1,555,383	1,080,000	1,080,000	1,240,851
Total - All Funds [3]	5,847,798	5,212,000	5,687,383	5,487,325	5,431,000	5,584,197
624 Parent Deinstitutionalization Subsidy Program	21,817	23,106	23,106	24,932	24,330	23,106
625 Opportunity Industrial Centers	150,000	193,700	193,700	203,966	304,000	293,700
626 Civil Legal Services	0	25,000	25,000	26,325	26,330	75,000
Civil Legal Services Programs, PA 82-468	75,000	0	0	0	0	0
Total - General Fund	75,000	25,000	25,000	26,325	26,330	75,000
627 Refund of Collections	0	340,000	340,000	358,020	358,020	340,000
628 Protective Services for the Elderly [3]	0	0	0	0	0	468,585
GRANT PAYMENTS TO TOWNS						
706 Child Day Care	2,224,295	2,063,375	2,063,375	1,975,378	1,877,300	1,877,300
Federal Contributions	1,352,669	1,164,704	1,745,619	2,035,492	2,035,492	1,882,553
Total - All Funds	3,576,964	3,228,079	3,808,994	4,010,870	3,912,792	3,759,853
708 Human Resource Development	369,100	419,489	419,489	449,932	441,730	441,730
Federal Contributions	168,000	158,000	158,586	158,781	158,781	163,523
Total - All Funds	537,100	577,489	578,075	608,713	600,511	605,253

266 - Welfare

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
710 Human Resource Development- Hispanic Programs	51,000	53,958	53,958	56,767	56,820	53,958
Federal Contributions	31,320	16,000	19,206	20,274	20,274	21,683
Total - All Funds	82,320	69,958	73,164	77,041	77,094	75,641
711 Neighborhood Health Clinics and Vans	70,142	72,500	72,500	78,228	76,350	72,500
EQUIPMENT						
General Fund	9,453	5,500	5,500	5,697	26,700	33,900
OTHER FUNDING ACTS						
082-01 Rape Crisis Centers, SA 82-32 [4]	25,000	0	0	0	0	0
Emergency Shelter Services in Waterbury and an Hispanic Day Care Center in Hartford, SA 84-58						
084-01 Emergency Shelter Services	0	0	0	0	0	20,000
084-01 Hispanic Day Care Center	0	0	0	0	0	25,000
Total - General Fund	0	0	0	0	0	45,000
084-02 New Hallville Neighborhood Center in New Haven, SA 84-61	0	0	0	0	0	15,000
084-03 Windham Area Community Health Clinic, SA 84-69	0	0	0	0	0	38,500
Agency Grand Total	76,237,822	79,449,799	95,028,164	83,396,412	84,456,898	92,751,421

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	502	\$ 28,295,054	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 307,113		
Other Expenses		91,595		
Equipment		200		
Total - General Fund	0	\$ 398,908	0	\$ 0

Inflationary Increase for Other Current Expenses - (G)

Funds are recommended for a 5.3% inflationary increase for special initiatives funded under Other Current Expenses. These programs include:

The State Appropriated Fuel Assistance Program - Provides \$400 in energy assistance to households with at least one elderly, or handicapped, member whose income is between 150%-175% of the poverty level.

Blood Tests in Paternity Actions - Affords indigent individuals in litigation concerning paternity an opportunity to take a blood test to establish proof that they are not the parent in question. These actions arise from the state's Title IV-D Child Support Enforcement Program.

Other Current Expenses				
State Appropriated Fuel Assistance Program		\$ 75,700		
Blood Tests in Paternity Actions		1,710		
Total - General Fund	0	\$ 77,410	0	\$ 0

Inflationary Increase for Grant Accounts - (G) Funds are recommended for a 5.3% inflationary increase for the following grant accounts. -(L) Funds are removed to hold selected grant accounts to their 1983-84 funded levels.

Grant Payments - Other Than Towns				
Human Resource Development		197,596		
Child Day Care	\$	103,332		
Work Incentive Program		8,682	(	8,682)
Shelter Services for Victims of Household Abuse		19,568	(	19,568)
Human Resource Development-Hispanic Programs		9,561	(	9,561)
Neighborhood Health Clinics and Vans		3,850	(	3,850)
Personal Care Assistance for the Handicapped		3,680	(	3,680)
Essential Services	\$	219,000		
Parent Deinstitutionalization Subsidy Program		1,225	(	1,224)
Opportunity Industrial Centers	\$	10,300	(\$	10,300)
Civil Legal Services		1,330		
Refund of Collections		18,020	(	18,020)
Grant Payments To Towns				
Child Day Care		94,523		
Human Resource Development	\$	22,241		
Human Resource Development - Hispanic Programs		2,862	(	2,862)
Neighborhood Health Clinics and Vans		3,850	(	3,850)
Total - All Accounts	0 \$	719,620	0 (\$	81,597)

Annualization of the Title XX Social Services Block Grant (SSBG) Swap Agreement - (G) A reduction in funding is recommended to reflect adjusted fourth quarter allocations of SSBG funds resulting from the full-year implementation of the SWAP agreement. The SWAP agreement permits certain agencies providing SSBG funded services not directly related to the Block Grant objectives to withdraw from the Block Grant. Six agencies agreed to relinquish their participation in the FFY 1984 SSGB in return for State General Fund monies. The agencies which contribute General Fund dollars received SSBG dollars in their place. Because the General Fund money is considered to be firmer than relying on SSBG dollars, the withdrawing agencies have agreed to take between 13.5% and 15% less in General Funds than they would have received in SSBG Funds. Based upon nine months operation in SFY 1983-84, the reduction for the Department of Human Resources totalled \$563,976. In SFY 1984-85, based upon the remaining three months of FFY 1984, the SSBG SWAP annualization reduction to the department totals \$187,992.

Grant Payments - Other Than Towns		(	90,157)	
Child Day Care				
Shelter Services for Victims of Household Abuse		(	14,592)	
Grant Payments To Towns				
Child Day Care		(	83,243)	
Total - General Fund	0 (\$	187,992)	0 \$	0

Expenditure Update for Child Day Care Grants - (G) Funds in the amount of \$197,355 are transferred from the Child Day Care account Grant Payments To Towns to Grant Payments - Other Than Towns. This expenditure update reflects the projected General Fund levels for contractual services. The adjusted expenditure base for these grant programs becomes:

Grant Payments-Other Than Towns, Child Day
Care \$2,039,904
Grant Payments-To Towns, Child Day Care
\$1,866,020

268 - Welfare

Grant Payments - Other Than Towns					
Child Day Care			197,355		
Grant Payments To Towns					
Child Day Care	(		197,355)		
Total - General Fund	0	\$	0	0	\$ 0

Expenditure Update for Shelter Services for Victims of Household Abuse - (G) Funds in the amount of \$47,000 are transferred from Other Current Expenses to Shelter Services for Victims of Household Abuse to reflect the funds which were provided to this grant account in SFY 1983-84 from Other Funding Acts, SA 83-12, JSS "An Act Concerning the Funding of Shelter Services for Victims of Household Abuse". The original SFY 1983-84 Appropriation for the account was \$337,104. This adjustment to the General Fund expenditure base increases that sum to \$384,104. Applying available Social Services Block Grant funds of \$260,607 brings the total funding level of the program in SFY 1983-84 to \$644,711.

Other Current Expenses					
Shelter Services for Victims of Household Abuse	(\$		47,000)		
Grant Payments - Other Than Towns					
Shelter Services for Victims of Household Abuse	\$		47,000		
Total - General Fund	0	\$	0	0	\$ 0

Additional Staff for Child Support Enforcement Efforts - (G) Funding in the amount of \$472,000 is recommended to expand the Child Support Enforcement Program in order to strengthen the State's effort to collect support payments. Twenty-nine new positions are recommended. These include 14 Investigators which will be used to process new cases, perform on-going investigations of active cases and perform redeterminations on cases in active pre-obligation status and suspended cases. An additional 15 clerical positions (at an average annual salary of \$11,976) are also recommended. These positions will be used to process the anticipated increased volume of paperwork and to perform functions of a clerical nature such as the mailing of support packets to absent parents which is presently performed by Investigators.

Hiring will be phased-in from July, 1984 through December, 1984. The addition of these positions is anticipated to generate between \$488,000 and \$733,000 in new child support collections in SFY 1984-85. Also, State expenditures, including fringe benefits which are estimated at \$164,000, receive 70% Federal financial participation. This results in a net State cost (excluding new collections) of \$190,800 in SFY 1984-85.

Personal Services	29	\$	411,400		
Other Expenses			41,100		
Equipment			19,500		
Total - General Fund	29	\$	472,000	0	\$ 0

Development of a Title IV-D Child Support Model System - (G) Funding in the amount of \$750,500 is recommended to continue the development and implementation of an on-line update and inquiry system to support the Title IV-D Child Support Enforcement Program. The system will involve a statewide teleprocessing network that will coordinate the efforts of the Department of Human Resources, the Bureau of Collection Services, the Department of Income Maintenance, the Attorney General's Office and the courts to ensure that child support petitions are being adhered to. Seven new positions at a cost of \$128,600 will be phased-in over SFY 1984-85 to design and implement the system. In addition, \$15,000 for Equipment and \$620,400 is recommended for associated Other Expense items. This includes \$111,980 for Data Processing Rentals, \$472,120 for Data Processing services, \$22,300 for Data Processing supplies and \$14,000 miscellaneous. The new system is estimated to generate an additional \$1,900,000 in support collections when operational. Also, the State costs of development, including fringe benefits which are estimated at \$51,000,

are reimbursable at 90% from the Federal government.
Therefore, the net State cost is estimated to be \$80,150 in
SFY 1984-85.

Personal Services	7	\$	128,600			
Other Expenses			620,400			
Equipment			1,500			
Total - General Fund	7	\$	750,500	0	\$	0

Expansion of the Opportunity Industrial Centers Grant - (G)
Funds in the amount of \$100,000 are recommended to expand
the Opportunity Industrial Centers grant program.

Grant Payments - Other Than Towns						
Opportunity Industrial Centers			100,000			

Expenditure Update - Personal Services - (L) Funding in the
amount of \$174,042 is reduced to more accurately reflect
the funding requirements for SFY 1984-85. Funds for
Permanent Full-Time positions and Overtime are reduced by
\$166,554 and \$7,850 respectively. This is offset by an
additional \$362 provided for all other Personal Service
items.

Personal Services						(\$ 174,042)
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**Establishing a Separate Grant for Protective Services for
the Elderly - (L)** Funds for Protective Services for the
Elderly are transferred from Essential Services to a
separate grant account to accurately reflect the
legislative intent concerning the funding for these
services. Previously, payment for these services was
provided through the Essential Services grant account. The
General Assembly, in the 1977 session, enacted legislation
(PA 77-613) adopting a reporting law for the protection
of the elderly. Because many elderly persons (Connecticut
residents who are 60 years of age or older) are not able to
manage their own affairs or protect themselves from abuse,
abandonment, neglect or exploitation, the State has assumed
responsibility for providing protection for those elderly
individuals who are without responsible persons willing to
act in their behalf. The program is a cooperative effort
with the Department on Aging for the purpose of receiving
reports of suspected abuse, neglect, exploitation or
abandonment of the elderly to investigate these reports and
arrange services to ensure the health and well-being of
such persons.

Grant Payments - Other Than Towns						
Essential Services						(468,585)
Protective Services for the Elderly						468,585
Total - General Fund	0	\$	0	0	\$	0

Additional Funds for Essential Services - (L) Funds in the
amount of \$460,931 are provided for Essential Services to
more accurately reflect the level of need in SFY 1984-85.

Grant Payments - Other Than Towns						
Essential Services						460,931

**Expenditure Update for the Social Services Block Grant
(SSBG) - (L)** Additional Federal funds in the amount of
\$75,000 are reflected under the Essential Services account
for SFY 1984-85 as it is anticipated that these funds will
be carried forward from the recent SSBG award to the
department of \$475,000. Four hundred thousand dollars will
be available in SFY 1983-84 to meet anticipated additional
requirements in the program.

Federal Contributions					\$	75,000
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270 - Welfare

Additional Funding for Day Care Centers - (L) Funds in the amount of \$100,000 are provided to support two additional day care centers authorized in the SFY 1983-84 budget that are not expected to be operational until SFY 1984-85. One center will open in Windsor Locks and the other in East Hartford. Each is anticipated to provide services for 30 children. The full-year operational costs for both centers is projected at \$75,000 each; however, these expenditures will be partially offset by fees collected.

Grant Payments - Other Than Towns
Child Day Care

100,000

Addition of Funding for Civil Legal Services - (L) Funds in the amount of \$48,670 are provided for Civil Legal Services to reflect the anticipated level of need in SFY 1984-85.

Grant Payments - Other Than Towns
Civil Legal Services

48,670

Placement of State Occupational Information Coordinating Committee (SOICC) Terminals in WIN Offices - (L) Funds in the amount of \$22,710 are provided to place SOICC computer terminals in WIN offices. Six computers at a cost of \$1,200 each will be purchased and \$15,510 is allowed for access to cross-match job specifications and AFDC recipients.

Other Expenses
Equipment
Total - General Fund

15,510

Equipment

7,200

Total - General Fund

0 \$

C

\$

22,710

Expenditure Adjustment - Federal Fund Update - (L) The projected expenditure of Federal funds in SFY 1984-85 is updated to reflect a more recent estimate of actual State awards. The majority of these adjustments represent anticipated revisions to the allocations for individual programs through the Social Services Block Grant in SFY 1984-85 as a result of the Negotiated Investment Strategy (NIS) process. For further information refer to Footnote Number 2, the Budget By Function and individual grant line items.

Total - All Accounts

0. 3

C

(51)

\$

7,744,351

1984 FAC Acts (see detail in separate section below).

Other Funding Acts

\$ 98,500

1984-85 Governor's Recommended Budget/Total Legislative Revisions

538

\$ 30,625,500

3

\$ 475,172

ACTS FUNDED FROM FAC ACCOUNT
1984 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 84-58

An Act Providing Grants for Emergency Shelter Services in Waterbury and an Hispanic Day Care Center in Hartford - This act provides \$20,000 to the Department of Human Resources to establish a grant to the Saint Vincent DePaul Society in Waterbury for emergency shelter services for homeless individuals and \$25,000 for a grant to the City of Hartford to establish Hispanic day care services in the Park Street area. Effective Date: July 1, 1984.

\$ 45,000

SA 84-61	An Act Providing a Grant for the New Hallville Neighborhood Center in New Haven - This act provides \$15,000 to the Department of Human Resources to establish a grant for the New Hallville Neighborhood Corporation in New Haven. The center will use these funds to partially fund staff which provides recreational activities, administration of the Surplus Food Program, a mental health program, job training and other community services. Effective Date: July 1, 1984.	\$ 15,000
SA 84-69	An Act Appropriating Funds for the Windham Area Community Health Clinic in Windham - This act provides \$38,500 to the Department of Human Resources to establish a grant for the Windham Area Community Health Clinic. These funds will be used to provide health care services to the needy. Funds in the amount of \$25,000 are also provided under SA 84-69 to the Department of Health Services for the Emergency Medical Services (EMS) Regional Offices. Effective Date: July 1, 1984.	\$ 38,500

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-Aid; neighborhood facilities, (Sec. 2(m), SA 84-54)	\$ 1,000,000	\$ 3,017,977	\$ 4,017,977
Child day care projects, combined elderly and community centers and shelter facilities for victims of household abuse, (Sec. 1(b)(4), PA 84-443)	1,000,000	3,000,000	4,000,000
Grants to municipalities and state agencies for facilities for child care, (Sec. 15), PA 84-443	350,000	0	350,000

[1] Amounts shown for Actual Expenditure 1982-83 and subsequent columns have been adjusted to reflect the change in Federal funding from Title XX reimbursement to the "Title XX" - Social Service Block Grant. for a further explanation of this change, see page 47.

[2] The Department of Human Resources is anticipating Federal Fund expenditures of \$61,650,749 for SFY 1984-85.

This State Fiscal Year the department anticipates expending Federal Funds of \$454,847 from the Department of Agriculture for storage and distribution costs, incurred by the State and local recipient organizations, associated with the distribution of surplus commodities.

The Social Services Block Grant, Community Services Block Grant, Department of Energy Weatherization Program, Refugee Program, Winter Energy Assistance Program, and Child Nutrition Program Federal funding levels are contingent upon passage of the Federal Budget for FFY 1984, but the department has estimated these expenditures as follows:

\$22,875,683 from the Social Services Block Grant. This is comprised of expenditures related to Grants-in-aid programs, Protective Services, Project FIND, Child Day Care, Training and the department's administrative expenses. All allocations for the Social Services Block Grant funds after October 1, 1983 are determined by the Tripartite Committee through the Negotiated Investment Strategy and contingent upon approval from the Connecticut State Legislature.

\$3,982,446 from the Community Services Block Grant. These funds provide services through the State's 14 Community Action Program (CAP) agencies and administrative expenses for the department.

\$3,034,944 from the Department of Energy for weatherization of dwellings of low-income persons.

\$958,380 from the Office of Refugee Resettlement to help refugees resettle by assisting in areas pertaining to medical needs, social needs, employment and training.

\$29,144,449 from the Department of Health and Human Services to provide home energy assistance and weatherization assistance for low-income families. This also includes administrative expenses for the department.

\$1,200,000 for the Child Nutrition Program to establish and maintain food service programs in private non-profit and public institutions and related administrative expenses.

[3] Funding for Protective Services for the Elderly which was previously included under Essential Services has been transferred to a separate grant account. Please refer to the legislative change write-up entitled "Establishing a Separate Grant for Protective Services for the Elderly".

[4] The Rape Crisis Centers grant was transferred to the Department of Health Services in SFY 1983-84.

OFFICE OF CHILD DAY CARE [1] **6190**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	47,727	43,690	39,790	45,220	45,200	41,500
002 Other Expenses [2]	1,335	2,600	6,000	2,705	9,700	8,900
Agency Total - General Fund	49,062	46,290	45,790	47,925	54,900	50,400
Agency Grand Total	49,062	46,290	45,790	47,925	54,900	50,400
BUDGET BY FUNCTION						
Administration	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	47,727	43,690	39,790	45,220	45,200	41,500
Other Expenses	1,335	2,600	6,000	2,705	9,700	8,900
Total - General Fund	49,062	46,290	45,790	47,925	54,900	50,400
Agency Grand Total	49,062	46,290	45,790	47,925	54,900	50,400

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	1	\$ 45,761	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 2,010		
Other Expenses		129		
Total - General Fund	0	\$ 2,139	0	\$ 0

Expenditure Update to Reflect Contractual Secretarial Services - (G) Funding is recommended for the annual costs associated with part-time contractual secretarial services. An FAC (#84-29) transfer of \$3,400 from Personal Services to Other Expenses in November, 1983, enabled the office to obtain these outside services which were not provided for in the original SFY 1983-84 budget. - (L) Funding is reduced to more accurately reflect budget requirements. The Governor's Recommended Budget includes funds in both Personal Services and Other Expenses for part-time secretarial services. Currently, secretarial services are purchased under contract, therefore, \$3,700 in Personal Service funding is not necessary. In addition, a reduction of \$800 in Other Expenses is made to reflect annual costs of \$6,000 for contractual secretarial services.

Personal Services			(\$ 3,700)
Other Expenses		7,000	(800)
Total - General Fund	0	\$ 7,000	0 (\$ 4,500)
1984-85 Governor's Recommended Budget/Total Legislative Revisions	1	\$ 54,900	0 (\$ 4,500)

[1] The Office of Child Day Care is within the Department of Human Resources for administrative purposes only.

[2] The SFY 1983-84 Other Expenses appropriation was increased to \$6,000 from \$2,600 through a \$3,400 FAC (#84-29) transfer from Personal Services for the purchase of part-time secretarial services.

DEPARTMENT OF INCOME MAINTENANCE

6200

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,516	1,520	1,520	1,520	1,587	1,627
Others Equated to Full-Time	37	63	63	61	61	61
Other Funds						
Permanent Full-Time	3	4	2	4	4	4
OPERATING BUDGET						
001 Personal Services	26,581,460	31,023,132	30,420,844	32,329,754	32,370,000	33,637,496
002 Other Expenses	14,056,257	14,427,926	14,264,458	17,574,337	17,042,500	17,229,000
005 Equipment	92,255	41,350	84,850	43,542	50,000	50,000
Grant Payments - Other Than Towns	675,470,558	751,934,197	753,985,739	813,248,891	805,818,500	804,274,899
Grant Payments To Towns	53,450,000	60,960,435	72,328,678	64,333,942	78,831,523	78,344,821
Other Funding Acts	75,000	0	0	0	0	104,800
999 Agency Total - General Fund [1][2]	769,725,530	858,387,040	871,084,569	927,530,466	934,112,523	933,641,016
Additional Funds Available						
Federal Contributions [3]	19,613,294	20,966,960	21,196,273	18,985,000	18,985,000	19,960,000
Agency Grand Total	789,338,824	879,354,000	892,280,842	946,515,466	953,097,523	953,601,016
BUDGET BY FUNCTION						
Administration	383/1	389/2	397/1	387/2	392/2	393/2
Personal Services	7,955,800	9,588,093	8,882,900	10,001,577	9,992,700	10,077,417
Other Expenses	10,526,687	10,700,426	10,670,497	13,057,055	12,926,459	13,112,959
Total - General Fund	18,482,487	20,288,519	19,553,397	23,058,632	22,919,159	23,190,376
Income Maintenance	881/2	900/2	886/1	881/2	936/2	936/2
Personal Services	14,776,044	17,445,134	16,974,800	17,732,876	18,206,300	18,535,210
Other Expenses	2,247,920	2,444,500	2,309,364	3,113,060	2,779,898	2,779,898
Total - General Fund	17,023,964	19,889,634	19,284,164	20,845,936	20,986,198	21,315,108
Food Stamps	252/0	231/0	237/0	252/0	259/0	291/0
Personal Services	3,849,616	4,405,315	4,563,144	4,921,864	4,979,000	5,628,644
Other Expenses	1,281,650	1,283,000	1,284,597	1,404,222	1,336,143	1,336,143
Total - General Fund	5,131,266	5,688,315	5,847,741	6,326,086	6,315,143	6,964,787
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	415,410	0 -	326,563 -	808,000 -	603,775
GRANT PAYMENTS - OTHER THAN TOWNS						
602 Medicaid - State Share	213,858,165	241,609,200	250,662,000	262,558,445	269,973,000	264,073,551
Federal Share [4]	210,956,572	239,690,800	240,200,000	275,606,237	268,800,000	262,564,711
Total - General Fund	424,814,737	481,300,000	490,862,000	538,164,682	538,773,000	526,638,262
603 Aid to Families With Dependent Children State Share	119,900,003	124,522,067	117,504,238	125,176,631	122,969,048	126,860,662
Federal Share	92,696,678	99,272,326	100,835,301	103,498,837	98,930,952	102,148,607
Total - General Fund	212,596,681	223,794,393	218,339,539	228,675,468	221,900,000	229,009,269
606 Aid to Families With Dependent Children - Unemployed Parent State Share	5,287,746	7,200,250	5,135,753	7,548,098	5,102,552	6,140,391
Federal Share	4,655,917	7,100,636	5,064,699	5,198,482	4,969,048	5,683,800
Total - General Fund	9,943,663	14,300,886	10,200,452	12,746,580	10,071,600	11,824,191
607 Old Age Assistance	11,202,539	12,622,072	12,481,801	13,847,619	13,819,600	13,859,502
608 Aid to the Blind	145,665	165,988	150,000	148,021	170,000	167,840
609 Aid to the Disabled	16,245,848	19,550,358	21,034,612	19,441,021	20,908,800	22,600,335
611 Connecticut Assistance and Medical Aid Program for the Disabled [5]	18,342	0	3,411	0	0	0
612 Adjustment of Recoveries	503,083	200,000	150,000	225,000	175,000	175,000

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	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
613 Emergency Energy Assistance	0	500	500	500	500	500
Low Income Energy Assistance Program						
Federal Contributions [3] [6]	16,591,074	18,566,960	16,906,000	16,906,000	16,906,000	18,360,000
Assistance to Refugees						
Federal Contributions [3]	3,022,220	2,400,000	2,000,000	2,079,000	2,079,000	1,600,000
619 Individual and Family Grant Program [7]	0	0	763,424	0	0	0
Federal Contributions	0	0	2,290,273	0	0	0
Total - All Funds	0	0	3,053,697	0	0	0
701 GRANT PAYMENTS TO TOWNS						
Assistance to Towns for Welfare Purposes	53,450,000	60,960,435	72,328,678	64,333,942	78,831,523	78,344,821
EQUIPMENT						
General Fund	92,255	41,350	84,850	43,542	50,000	50,000
OTHER FUNDING ACTS						
Other Funding Acts	0/0	0/0	0/0	0/0	0/0	7/0
082-01 Payments for Ambulance Rides Covered by Medicaid, PA 82-350 -						
State Share	37,756	0	0	0	0	0
Federal Share	37,244	0	0	0	0	0
Total - General Fund	75,000	0	0	0	0	0
084-01 Housing and AFDC Recipients, SA 84-6	0	0	0	0	0	23,000
084-02 Physician and Pharmacy Lock-In Procedure, PA 84-352	0	0	0	0	0	15,000
084-03 Pilot Program for Medicaid Eligibility Determination, SA 84-39	0	0	0	0	0	66,800
Agency Grand Total	789,338,824	879,354,000	892,280,842	946,515,466	953,097,523	953,601,016

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	1,520	\$ 871,081,225	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 680,312		
Other Expenses		420,600		
Equipment		8,650		
Total - General Fund	0	\$ 1,109,562	0	\$ 0

Expenditure Adjustment - Grant Payments - (G) An allowance for caseload growth/expenditure update is provided as follows:

Medicaid - (G) Funding is recommended to reflect the rate increases required by statute, i.e. hospital inpatient and outpatient at 13.9%; sheltered workshops at 10%, home health agencies at 6%, and 7% for long term care. In addition, a 7% rate increase is recommended for pharmacies, and Health Maintenance Organizations as well as a 4.7% increase for ambulance providers. Volume increases approximating 4.0% for hospital inpatient services, and 2% for all other service providers were also included. The majority of the \$52,773,000 increase, however, is for annualization of the expenditure base upon which the account is calculated. - (L) Funding is reduced to reflect more recent estimates of the anticipated level of need in SFY 1984-85. The reduction of \$12,889,194, in part, results from applying lower rate increases for hospital inpatient and outpatient services which are now estimated at 11 percent for SFY 1984-85. However, the majority of the decrease results from a reduction of \$11,054,674 in the SFY

1984-85 expenditure base upon which the account is calculated. A further reduction of \$4 million is made to reflect compliance with nursing home regulation Sec. 17-311-52 which requires the department to adjust rates if the absolute difference between the actual and estimated Gross National Product (GNP) deflator is more than 5%. Various rate increases for service providers other than long term care comprise \$18,302,021 of the Medicaid account with an additional \$20,187,874 provided for increased nursing home rates. Volume increases of 3.5 % for service providers other than long term care amount to \$8,333,519 with \$8,104,272 provided for volume increases in nursing homes. The 4.7% increase for ambulance rates recommended by the Governor is included to reflect the recommendations of the Advisory Panel on Ambulance Rates pursuant to SA 83-67. (For more specific information refer to Table I.) Finally, it should also be noted that the Federal share has been reduced to reflect the revision to the estimated level of Federal financial participation.

Medicaid			
State Share	\$ 26,443,948		(\$ 6,288,348)
Federal Share	26,329,052		(6,600,846)
Total - General Fund	0 \$ 52,773,000	0	(\$ 12,889,194)

Aid to Families With Dependent Children - (G) Included in the recommended funding level is an increase in the average monthly paid caseload from an estimated 42,415 for SFY 1983-84 to a projected 42,860 for fiscal year 1984-85. The estimated gross monthly average cost per case of \$431.44 for SFY 1983-84 is projected to remain constant in SFY 1984-85. - (L) Funding for this program is decreased to reflect a reduction in the anticipated average monthly paid caseload from 42,860 to 42,189, offset by an increase in the estimated average gross monthly cost per case from \$431.44 to \$435.00. It should be noted that the Federal share has been increased to reflect adjustments for the increased expenditures.

Aid to Families With Dependent Children			
State Share	\$ 1,277,685		(\$ 916,028)
Federal Share	1,027,922		(757,392)
Total - General Fund	0 \$ 2,305,607	0	(\$ 1,673,420)

Aid to Families With Dependent Children - Unemployed Parent - (G) Included in the recommended funding level is a decrease in the average monthly paid caseload from an estimated 1,606 for SFY 1983-84 to a projected 1,526 for SFY 1984-85. The estimated gross monthly average cost per case of \$550.00 for SFY 1983-84 is projected to remain constant in SFY 1984-85. - (L) Funding for this program is increased to reflect an increase in the anticipated average monthly paid caseload from 1,526 to 1,741, offset by a decrease in the estimated gross average monthly cost per case from \$550.00 to \$548.00. It should be noted that the Federal share has been increased to reflect adjustments for the increased expenditures.

Aid to Families With Dependent Children - Unemployed Parent			
State Share	(\$ 242,820)	\$ 813,595	
Federal Share	(236,466)	560,333	
Total - General Fund	0 (\$ 479,286)	0 \$ 1,373,928	

Old Age Assistance - (G) Included in the recommended funding level is an increase in the average monthly paid caseload from an estimated 5,826 for SFY 1983-84 to a projected 6,187 for SFY 1984-85. An increase in the estimated gross monthly average cost per case from \$180.74 in SFY 1983-84 to a projected \$186.14 for SFY 1984-85 is also included. - (L) Funding for this program is reduced to reflect a reduction in the anticipated average monthly paid caseload from 6,187 to 5,870, offset by an increase in the estimated gross average monthly cost per case from \$186.14 to \$193.53

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Grant Payments - Other Than Towns
Old Age Assistance

1,183,779

(188,757)

Aid to the Blind - (G) Included in the recommended funding level is an increase in the average monthly paid caseload from an estimated 90 for SFY 1983-84 to a projected 91 for SFY 1984-85. An increase in the estimated gross monthly average cost per case from \$153.60 in SFY 1983-84 to a projected \$155.69 for SFY 1984-85 is also included. - (L) Funding for this program is reduced to reflect a reduction in the anticipated average monthly paid caseload from 91 to 85, offset by an increase in the estimated gross average monthly cost per case from \$155.69 to \$160.93

Grant Payments - Other Than Towns
Aid to the Blind

4,012

(5,856)

Aid to the Disabled - (G) Included in the recommended funding level is an increase in the average monthly paid caseload from an estimated 7,066 for SFY 1983-84 to a projected 7,071 for SFY 1984-85. However, an increase in the average gross monthly cost per case from \$242.95 for SFY 1983-84 to a projected \$261.65 is also included. - (L) Funding for this program is increased to reflect a reduction in the anticipated average monthly paid caseload from 7,991 to 7,785, offset by an increase in the estimated gross average monthly cost per case from \$218.05 to \$238.90.

Grant Payments - Other Than Towns
Aid to the Disabled

1,601,442

1,407,904

Adjustment of Recoveries - (G) An inflation allowance of 16.6% is recommended for this account.

Grant Payments - Other Than Towns
Adjustment of Recoveries

25,000

Assistance to Towns for Welfare Purposes - (G) Funds are recommended for the annualization of SFY 1983-84 costs associated with the operation of the Assistance to Towns for Welfare Purposes (General Assistance) program. Approximately \$320,000 is recommended for the annualization of the 3% increase in the standard of need provided by PA 83-8, JSS, "An Act Providing For A Welfare Increase" with \$423,000 requested to annualize medical costs not included in the SFY 1983-84 expenditure base. Also, an additional \$645,000 is recommended to reflect the partial year costs resulting from SFY 1984-85 medical rate increases. Finally, approximately \$562,000 is recommended to reflect an update of workfare expenditures. This includes:

\$125,000 for the 10% differential in municipal expenditure reimbursements - The State reimburses towns for 90% of their expenditures for regular G.A. cases with 100% reimbursement provided for workfare recipients.

\$271,370 for increased administrative costs - Towns are paid \$35.00 per workfare recipient, per month, for administering the workfare program.

\$165,894 for the \$10 work incentive - By statute, workfare recipients are required to work sufficient hours to offset their benefit award. If additional hours of work are performed, workfare participants can earn an additional \$10.00.

- (L) Funding is reduced to more accurately reflect the anticipated level of need in SFY 1984-85. Based upon updated estimates, it is expected that lower workfare participation levels will reduce State reimbursements at 100% from the \$25,111,174 included in the Governor's Recommended Budget to \$23,749,853; a \$1,361,321 decrease. Also, it is anticipated that workfare administration payments to towns will approximate \$3,000,160; \$540,733

less than projected in the recommended budget. These reductions, which total \$1,902,054, are offset by increased expenditure requirements of \$836,771 estimated for State reimbursements at 90%, and results in a net reduction of \$1,065,283. Projected requirements are further reduced due to anticipated increases in adjustments and recoveries amounting to \$589,992. (Refer to Table III for a complete summary by service and reimbursement category.)

Grant Payments To Towns
Assistance to Towns for Welfare
Purposes

\$ 1,950,306 (\$ 1,655,275)

Expansion of the Home Visit Pilot Program - (G) Funds in the amount of \$405,291 are recommended for the partial year funding (approximately 9 months) of 34 positions to expand the Home Visit Pilot Program statewide. This pilot project was funded by the Legislature in SFY 1982-83 with the addition of 10 positions. Presently, the program is operational in the Hartford and Waterbury district offices. Workers are assigned to make home visits and collateral contacts, such as landlords and schools, on all AFDC cases at the time of Intake and on selected cases at time of Redetermination. The State receives approximately \$2.50 in savings for each \$1.00 in administrative costs. The new positions to be added include: 26 Eligibility Technicians at an annual salary of \$15,596 each; 4 Supervisors at an annual salary of \$22,078 each and 4 clerical staff at an annual salary of \$11,645 each. It should also be noted that State expenditures will be partially offset by 50% Federal financial participation. - (L) Funds are provided to allow for the full-year funding of these positions.

Personal Services	34		202,646		83,900
State Share					
Federal Share			202,645		83,900
Total - General Fund	34	\$	405,291	0	\$ 167,800

Expansion of the AFDC and Food Stamp Recoupment Project - (G) Funds in the amount of \$178,106 are recommended for the partial year funding (approximately 9 months) of 17 positions to expand AFDC and Food Stamp recoupment efforts required by Federal regulations. This unit is responsible for recouping benefits improperly received which are not prosecutable as fraud. In the AFDC area, the initiative will help to reduce AFDC expenditures as well as the AFDC error rate. In the Food Stamp program, where benefits are paid 100% by the Federal government, Federal regulations permit the State to retain a share of the monies recouped, thus providing additional revenue to the General Fund. It should also be noted that State expenditures will be partially offset by 50% Federal financial participation. - (L) Funds are provided to allow for the full-year funding of these positions.

Personal Services					
State Share			89,053		41,950
Federal Shares			89,053		41,950
Total - General Fund	17	\$	178,106	0	\$ 83,900

Expansion of the Resources Unit - (G) Funds in the amount of \$133,528 are recommended for the partial year funding (approximately 9 months) of 11 positions to expand current activities of the department's Resource Units. These units have responsibility for the verification of assets and income, transfers of assets, assessment of legally liable relatives for their contributions, burial reserves, estate settlement, etc. The new positions to be added include: 10 Investigators at an annual cost of \$15,596 each; and one Supervisor at an annual cost of \$22,078. It should also be noted that State expenditures will be partially offset by 50% Federal financial participation. - (L) Funds are provided to allow for the full-year funding of these positions.

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Personal Services	11				
State Share		66,764			27,150
Federal Share		66,764			27,150
Total - General Fund	11	\$ 133,528	0	\$	54,300

Implementation of a New Hospital Medical Review System - (G) Funds in the amount of \$140,000 are recommended for 5 new staff positions to enhance the activities of the department's Hospital Review Unit. Utilization review is an on-site post-payment review of hospital medical records to ensure that the hospital admission and length of stay were appropriate. It is anticipated that such reviews will reduce unnecessary expenditures associated with pre-operative hospital stays; weekend admissions and discharges; pre-operative testing, etc. Gross State savings amounting to \$500,000 are projected to result. The new positions to be added are Medical Social Worker Consultants or Nurse Consultants, both approximating an average annual salary of \$24,818. It should also be noted that State expenditures will be partially offset by 75% Federal financial participation.

Personal Services	5				
State Share	0	35,000			
Federal Share	0	\$ 105,000			
Total - General Fund	5	\$ 140,000	0	\$	0
Medicaid					
State Share		(\$ 250,545)			
Federal Share		(249,455)			
Total - General Fund	0	(\$ 500,000)	0	\$	0

Expenditure Update for Other Expenses - (G) Funds are recommended for annualization and updating Other Expenses as follows:

The amount of \$1,006,500 is recommended to allow the department to pay for training provided to staff by the University of Connecticut School of Social Work with General Funds per the recommendation of the State Auditors. This represents no net new outlay of State dollars as these expenditures are subsequently reimbursed by the Federal government. The department had previously paid for the contract with UCONN by directly applying the Federal reimbursement. Now, the Federal reimbursement will revert to the General Fund.

The amount of \$290,242 is recommended to allow inflationary increases to contracts for providing second opinions on certain surgical procedures - \$9,200; the contract with Electronic Data Systems, Inc. for operation of the Medicaid Management Information System - \$161,000; Ernst and Whinney for rate setting - \$61,700; the Department of Health Services for survey and certification of nursing homes - \$34,100; and the annualization of all other contracts - \$24,242.

The amount of \$385,700 is recommended to provide for additional leasing costs resulting from re-locating the New Haven District Office - \$170,000; and for relocating the Bridgeport District Office - \$150,000. The annualization of the remaining leases is estimated at \$65,700.

Other Expenses

1,682,442

Technical Assistance to Revise the Hospital Rate Setting System - (G) Funds in the amount of \$200,000 are recommended to permit the department to obtain technical assistance to revise the method of establishing the rates paid to hospitals. The department will analyze the effects of implementing a prospective all-payor system (a system where payments by all payors are based on a uniform methodology and which provides uniform incentives; not necessarily uniform rates for all payors or providers). The technical assistance is required to assure that the department develops the most cost efficient rate structure in compliance with applicable State and Federal law. However, these revisions are separate from any changes in hospital rates resulting from the passage of PA 84-315. It should also be noted that State expenditures will be partially offset by 50% Federal financial participation.

Other Expenses					
State Share			100,000		
Federal Share			100,000		
Total - General Fund	0	\$	200,000	0	\$ 0

Start-up Costs for the Implementation of a Master Eligibility System - (G) Funds in the amount of \$75,000 are recommended to initiate the development of an automated master eligibility system which will consolidate eligibility information across program lines, thereby reducing errors and providing the department with better management information. Currently, separate district staff units handle AFDC, Medicaid and Food Stamp programs. The centralized master eligibility files are also maintained separately by program. Therefore, data in one file is not readily available for use in other programs. A three year timetable has been established for implementation of the system. In SFY 1983-84, eligibility policy is being reviewed and revised. In SFY 1984-85, computer development will proceed and revised application forms will be developed. The new system is anticipated to be operational in SFY 1985-86. Also, Federal financial participation will be available at 90% upon acceptance by the Federal government of the advanced planning document for the development of the system.

Other Expenses					
State Share			7,500		
Federal Share			67,500		
Total - General Fund	0	\$	75,000	0	\$ 0

Implementation of a Contract to Enhance Third Party Liability Collections - (G) Funds are recommended in the amount of \$400,000 to provide for a contract with Electronic Data Systems, Inc. (EDS) to enhance third party liability controls in the Medicaid Management Information System (MMIS). The contract will improve MMIS third party liability identification procedures and allow for direct billing of liable parties where insurance coverage is identified. By law, the Medicaid program is the payor of last resort. If a welfare recipient is covered by any other insurer, such as private health insurance, those other sources of coverage must be exhausted before Medicaid will cover a medical service. Implementation of this contract is anticipated to save the state \$4,000,000 in SFY 1984-85.

Other Expenses					
State Share			200,000		
Federal Share			200,000		
Total - General Fund	0	\$	400,000	0	\$ 0
Medicaid					
State Share		(\$	2,004,355)		
Federal Share		(	1,995,645)		
Total - General Fund	0	(\$	4,000,000)	0	\$ 0

Implementation of New State Rates for Residences Housing Mentally Retarded Persons - (G) A reduction in funding amounting to \$1,293,000 is recommended to reflect the net State impact of implementing PA 83-39, JSS, "An Act Concerning Rate Setting and Payment Procedures for Privately Operated Community Residences and Services for

Mentally Retarded Persons." The act phased in a rate setting structure which limited the responsibility of the Department of Income Maintenance for payments for room and board. The responsibility for providing any habilitative services which were previously included in an all-inclusive DIM rate were shifted to the Department of Mental Retardation and are reflected in individual program categories in that budget. The Governor has included \$8,983,000 for caseload and rate increases for mentally retarded recipients receiving benefits under Aid to the Disabled. However, savings in the Aid to the Disabled account experienced due to the reduction of ancillary services previously included in boarding home rates is anticipated to approach \$10,276,000, resulting in the net reduction of \$1,293,000. It is estimated that 920 mentally retarded recipients will receive services monthly at an average cost of \$176.65 per month. This reduction in the average monthly cost per case for these recipients reduces the gross average monthly cost per case estimated to be experienced in SFY 1984-85 in the Aid to the Disabled account from a projected \$261.65 per month to \$218.05.

Grant Payments - Other Than Towns
Aid to the Disabled (1,293,000)

Expenditure Adjustment - Individual and Family Grants for Flood Disaster Assistance - (G) An expenditure adjustment eliminating the State match for the Individual and Family Grant portion of the Federal Disaster Relief Program is recommended. The State applied for, and received, Federal assistance amounting to \$3,053,764 after the June 7, 1982, floods. The State's share of that program is 25% or \$763,491 which was paid to the Federal government in July, 1983. As this is a non-recurring expense, an adjustment removing these funds is necessary.

Grant Payments - Other Than Towns
Individual and Family Grant Program (763,491)

Standardization of Medical Benefits - (G) Funds in the amount of \$6,000,000 are recommended to provide standardized medical benefits for General Assistance recipients per PA 83-575, "An Act Concerning Medical Assistance Provided by Towns". The new standardized system was implemented April 1, 1984.

Grant Payments To Towns
Assistance to Towns for Welfare
Purposes \$ 6,000,000

Emergency Shelter Services for Homeless Individuals - (G) Funds in the amount of \$700,000 are recommended for the increased costs of providing shelter services for homeless individuals per PA 83-532. The act allows towns to contract with nonprofit organizations to provide emergency shelter services for homeless individuals who are General Assistance recipients. Towns would be eligible for 90% state reimbursement for the costs of providing care under Assistance to Towns for Welfare Purposes. Without the prior authorization of the Commissioner of Income Maintenance shelter services cannot exceed 14 days in a 90 day period.

Grant Payments To Towns
Assistance to Towns for Welfare
Purposes \$ 700,000

Savings in the Medicaid Account Resulting from Reduced Payments for Patients Awaiting Nursing Home Placement - (G) A \$300,000 reduction in the Medicaid account is recommended to reflect the payment of administratively necessary days at the less-costly average skilled or intermediate care nursing facility rate. Administratively Necessary Days (AND's) are the days a patient, ready for discharge, must remain hospitalized while awaiting placement elsewhere, usually in a nursing home. An adjustment for higher hospital administrative and nursing costs would be applied

to the nursing home rate to determine the Medicaid reimbursement for AND's. SA 84-367, "An Act Concerning Medicaid Cost Containment" was required to implement this change. The bill was amended, however, to provide a sliding fee scale for AND reimbursement thus partially removing the savings included in SA 84-20 (The Appropriations Act). For a further discussion of this legislation, refer below. Also, State savings would be partially offset by a reduction in Federal financial participation.

Medicaid					
State Share	(\$	150,327)			
Federal Share	(	149,673)			
Total - General Fund	0	(\$	300,000)	0	\$ 0

Savings In the Medicaid Account Resulting from Revising the **Outpatient Rate Setting System** - (G) A \$200,000 reduction in the Medicaid account is recommended to reflect the establishment of a new outpatient services rate setting system based on payments for similar services provided in the community. In accordance with State statutes, hospitals are currently reimbursed for actual costs of clinic visits except that payments are capped at 150 percent of the average Medicaid fee for a doctor's visit. Any required ancillary services, such as laboratory tests, are paid for separately at the lesser of costs or charges. Establishing an all-inclusive outpatient rate setting system will clarify the set of services covered, and establish one Medicaid fee for the visit, plus any charges for services performed as part of that visit. This fee will be up to 150% of the private physician fee for the same services. PA 84-367, "An Act Concerning Medicaid Cost Containment" was required to implement this recommendation. The bill was, however, amended to retain current statutory provisions regarding outpatient services and, hence, the authority to implement this budget change was removed. Finally, it should be noted that any State savings would have been partially offset by a reduction in Federal financial participation.

Medicaid					
State Share	(\$	100,218)			
Federal Share	(	99,782)			
Total - General Fund	0	(\$	200,000)	0	\$ 0

Savings in the Medicaid Account Resulting From Modifying the **Current Drug Pricing System** - (G) A \$300,000 reduction in the Medicaid account is recommended to reflect modifying the current drug pricing system. Presently, prescription drugs are priced at the lowest of the following: the Estimated Acquisition Cost (EAC), the Maximum Allowable Cost (set for a limited number of drugs by the Federal Pharmaceutical Reimbursement Board), the usual or customary charge to the public, or the amount billed by the provider. Most drugs are paid at the EAC rate. The majority of EAC drugs are priced at the Average Wholesale Price (AWP) per a standard 100 package size; a small number are priced at AWP minus a small, fixed percentage. Paying providers at the AWP per 100 rate minus a variable percentage based on the pharmacy's total prescription volume is anticipated to result in savings.

Medicaid					
State Share	(\$	150,327)			
Federal Share	(	149,673)			
Total - General Fund	0	(\$	300,000)	0	\$ 0

Expenditure Update - Personal Services - (L) Funds in the amount of \$398,868 are provided to more accurately reflect funding requirements for SFY 1984-85. Funds in the amount of \$98,059 are provided to maintain an average permanent filled position count of 1,480 plus the additional 99 positions provided in SFY 1984-85. In addition, funds for Other Positions and all other Personal Service items are increased by \$95,503 and \$1,081 respectively. Finally,

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Turnover is reduced to more accurately reflect funding requirements necessary to sustain 1,579 positions with an equivalent of 40 vacant positions at \$15,906 each.

Personal Services					\$	194,643
Less: Turnover - Personal Services						204,225
Total - General Fund	0	\$	0	0	\$	398,868

New Procedure Coding Systems for the Medicaid Management Information System - (L) Funds in the amount of \$75,000 are provided to permit the department to obtain technical assistance to develop new procedure coding systems for the agency's certified Medicaid Management Information System (MMIS). These changes are required for continued certification and to assure the continuation of the 75% Federal financial participation. Also, Federal financial participation will be available at 90% for these development costs.

Other Expenses						
State Share						7,500
Federal Share						67,500
Total - General Fund	0	\$	0	0	\$	75,000

Implementation of Food Stamp Monthly Reporting - (L) Funds in the amount of \$536,535 are provided for 32 new positions required to implement monthly reporting for the Food Stamp program. The U.S. Department of Agriculture requires states to implement monthly reporting on all food stamp households. It is anticipated that Connecticut will receive a waiver which would limit monthly reporting requirements to a reduced number of households. Positions to be added include: 23 Eligibility Technicians at an approximate annual salary of \$16,503 each, 5 Supervisors at an approximate annual salary of \$22,078 each and 4 clerks at an approximate annual salary of \$11,645 each. The State will receive 50% Federal financial participation on this expenditure.

Personal Services	32					
State Share						268,268
Federal Share					\$	268,267
Total - General Fund	0	\$	0	32	\$	536,535

Adjusting the AFDC Standard of Need to Comply with Federal Regulations for Child-Only Cases - (L) Funds in the amount of \$1,700,000 are provided to adjust the AFDC standard of need for child-only cases. As a result of Martinez v. Maher, Connecticut presently has two different standards of need for child-only cases based upon the status of the caretaker relative. One standard applies when the AFDC child lives with a non-needy caretaker relative, and the other when the AFDC child lives with a caretaker relative who is an SSI recipient, or an adult who has been removed from the AFDC unit because of WIN or Title IV-D sanctions. The U.S. Department of Health and Human Services has informed the State that it must comply with 45 CFR 233.20 a(1) and (2) which requires states to set uniform, statewide standards. The funding provided is required to adjust the State's standard effective July 1, 1984. Finally, the State will receive 50% Federal financial participation on this expenditure.

Aid to Families with Dependent Children						
State Share					\$	930,578
Federal Share						769,422
Total - General Fund	0	\$	0	0	\$	1,700,000

Study of the Rate Setting Process for Nursing Home Reimbursement Based Upon the Consideration of Case Mix - (L) Funds in the amount of \$60,000 are provided to permit the department to obtain technical assistance concerning the implementation of a rate setting formula for nursing homes which would provide reimbursement on a case mix basis. This study is mandated by SA 84-57 "An Act Concerning a Study by the Department of Income Maintenance of its Rate Setting Process for Nursing Homes".

Expenditures for this study may be eligible for Federal financial participation under Medicaid. [8]

Other Expenses

60,000

AFDC and General Assistance Benefit Increase - (L) Funding is provided to increase the family and adult standards by 3.2% effective July 1, 1984. The gross cost to the State is estimated at \$9,465,911 with Federal reimbursement projected at \$3,527,116 for a net State cost of \$5,938,795. PA 84-470, "An Act Increasing Welfare Benefits Based On The Consumer Price Index", implements this change [9].

A 3.2% 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 3.2% Welfare Increase [10]

Family Size	Standard In SFY 1983-84	Standard In SFY 1984-85
2	\$368.00	\$380.00
3	\$453.00	\$467.00
4	\$532.00	\$549.00

The standard has been rounded down due to the provisions of the Federal Tax Equity and Fiscal Responsibility Act of 1982.

Aid to Families with Dependent Children					\$	3,877,064
State Share						3,205,625
Federal Share	0	\$	0	0	\$	7,082,689
Total - General Fund						
Aid to Families with Dependent Children-Unemployed Parent					\$	224,244
State Share						154,419
Federal Share	0	\$	0	0	\$	378,663
Total - General Fund						
Grant Payments - Other Than Towns						
Old Age Assistance						228,659
Aid to the Blind					\$	3,696
Aid to the Disabled						283,631
Medicaid						
State Share					\$	152,928
Federal Share						167,072
Total - General Fund	0	\$	0	0	\$	320,000
Grant Payments To Towns						
Assistance to Towns for Welfare Purposes					\$	1,168,573

Increase in the Personal Fund Allowance - (L) Funding is added to allow for a \$2 increase in the monthly allowance for Medicaid recipients from \$28 per month to \$30 per month. PA 84-354, "An Act Increasing The Personal Fund Allowance For Medical Assistance Patients", implements this change.

Medicaid					\$	213,772
State Share						170,684
Federal Share	0	\$	0	0	\$	384,456
Total - General Fund						

Application for a Federal Waiver for Services Provided Under Medicaid - (L) Funds in the amount of \$50,000 are provided in anticipation of the department submitting a request for a waiver from the Health Care Financing Administration for services to prevent unnecessary institutionalization which includes adult day care.

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Medicaid					
State Share				\$	22,199
Federal Share					27,801
Total - General Fund	0	\$	0	0	\$ 50,000

Establishing a Demonstration Supportive Work Employment Program For Applicants and Recipients of AFDC - (L) Funds in the amount of \$77,593 are provided for the planning and development of a Supportive Work Employment Demonstration Program for AFDC applicants and recipients pursuant to PA 84-444, "An Act Establishing a Demonstration Supportive Work Employment Program for Recipients of AFDC and Appropriating Funds to the Commission on Human Rights and Opportunities for Affirmative Action Training". Approximately \$40,000 is allowed to establish a contract with a private sector agency to hire a director to establish specific private sector employment opportunities and recruit participants in coordination with local pre-employment programs. In addition, \$11,500 is provided for a contract with a non-profit community based organization to recruit, screen, select and provide supportive services to program participants. Finally, \$26,093 is provided to the department to establish the position of Program Director. This person will prepare the required Requests For Proposals, and application for Federal waivers as well as oversee the planning and phase-in of the program.

Personal Services				1	\$	26,093
Other Expenses						51,500
Total - General Fund	0	\$	0	1	\$	77,593

Expenditure Adjustment - Federal Fund Update - (L) The projected expenditure of Federal funds in SFY 1984-85 is updated to reflect a more recent estimate of actual State awards. Refer to Footnote number 3 for more detailed information.

Low Income Energy Assistance Program					
Federal Contributions					1,454,000
Assistance to Refugees					
Federal Contributions				(	479,000)

1984 FAC Acts (see detail in separate section below).

Other Funding Acts				\$	104,800
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	1,587	\$ 934,112,523	33	(\$	471,507)
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ACTS FUNDED FROM FAC ACCOUNT
1984 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 84-60 An Act Concerning Housing and AFDC Recipients - This act provides \$23,000 to the Department of Income Maintenance for the partial-year funding of two positions which will 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 will 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.

Effective Date: July 1, 1984.

\$ 23,000

PA 84-352

An Act Requiring Certain Medicaid Recipients to be Locked Into Receiving Services From Certain Providers - This act provides \$15,000 to the Department of Income Maintenance to establish a physician and pharmacy lock-in (a program which would limit individuals to receiving services from a specific provider) procedure by October 1, 1984. These funds will be used to establish a position to monitor the physician utilization patterns of recipients and develop the necessary documentation for "lock-in" clients.

The Commissioner is required to report to the Joint Standing Committee on Human Services no later than October 1, 1985, on: (1) the criteria and case review system used to identify recipients, (2) the changes made in Medicaid participation, (3) the effectiveness of the lock-in procedure (this will be determined by analyzing utilization levels prior to and after implementation of the program), and (4) related administrative costs. Effective Date: July 1, 1984.

\$ 15,000

SA 84-39

An Act Conducting a Pilot Program for Medicaid Eligibility Determination - This act provides \$66,800 to the Department of Income Maintenance 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 will be used to hire four Eligibility Technicians (at an estimated annual cost of \$16,566 each) to conduct the determinations. Effective Date: July 1, 1984.

\$ 66,800

OTHER LEGISLATIVE REQUIREMENTS

Development of a Proposal for a Provider Lock-out Procedure - SA 84-4 "An Act Concerning Provider Lock-out From the Medicaid Program" requires the Commissioner of Income Maintenance to develop a procedure to impose restrictions on providers who have been identified as inappropriately or inefficiently delivering health care services. The lock-out proposal shall be submitted to the legislative Medicaid Cost Containment Commission on or before November 30, 1984.

Study on the Feasibility of Preadmission Screening for Nursing Home Applicants - SA 84-50 "An Act Requiring a Study to Determine the Advisability of a Preadmission Screening Program for Applicants to Long Term Care Facilities" requires the Department of Income Maintenance to study the potential impact to the State resulting from conducting a preadmission screening of persons applying for placement in a nursing home. The department will submit a report of its findings to the General Assembly no later than December 1, 1984.

OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 84-159, "An Act Concerning Emergency Shelters and General Assistance Recipients" - Under prior law, only 14 days of emergency shelter within a 3-month period could be provided to a General Assistance recipient without the authorization of the Commissioner of Income Maintenance. This act redefines the entitlement period as 56 nights of shelter in a calendar year. To the extent that the provision of shelter could occur on up to 56 consecutive nights, and previously the individual would have been limited to 14 days of shelter services in a three month period, additional costs could ensue. These costs could result as, under prior law, an individual may have stopped receiving assistance before becoming eligible for additional shelter services.

It should be noted that under current regulations 14 days of emergency shelter is allowed an individual provided he has not received such services within the prior three-month period. Thus, up to a total of 56 days is currently allowed in a calendar year. The 56 nights of shelter services in a calendar year provided by this act, therefore, could allow for an equal number of nights of shelter services, but allows them to be consecutive.

The act also removes the financial liability of children for parents under the age of 65 who are Public or General Assistance recipients. It is estimated that collections made by the Department of Administrative Services, Bureau of Collection Services from children with parents under 65 years of age was less than \$30,000 last year. Therefore, reductions in administrative workload and costs in the Department of Income Maintenance and the Bureau of Collection Services associated with the processing of the State claims are anticipated to offset the loss of revenue.

As towns would no longer be required to seek collections from children who have parents under 65 who are receiving General Assistance, the State may experience minimal additional expenditures to the extent that towns are presently receiving collections from children which would no longer be applied to the cost of care.

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Towns would experience minimal costs associated with paying the municipal share (10% of expenditures for non-workfare participants) for any additional increase in costs associated with allowing 56 consecutive nights of emergency shelter or any additional assistance benefits paid as a result of removing the liability of children for parents under 65 years of age. Administrative savings associated with processing collections for General Assistance cases may offset the loss in collections. It should be noted that this act removes a State mandate on the municipalities.

PA 84-168, "An Act Concerning Workfare Quotas and Medical Assistance Provided by Towns" - This act is anticipated to have minimal fiscal impact in SFY 1984-85. However, in SFY 1985-86, and subsequent years, the revised workfare quota will produce a more significant fiscal impact.

Maintaining the required participation level in the General Assistance work, education and training program (workfare) at the current level of two-thirds of the employable recipients allows for the avoidance of additional State costs that would have been incurred if towns were required to reach the 85% participation level by December, 1985. These savings are estimated at \$485,000 in SFY 1985-86 and \$1,941,000 annually thereafter. The State would have incurred additional costs at the 85% level as the Department of Income Maintenance reimburses towns at 100% for workfare placements, and provides a \$35 per month per recipient, administrative payment. In addition, a \$10 weekly incentive payment is available to participants who work extra hours. Savings estimates assume that town participation levels will not exceed the minimum statutory requirements; consequently, to the extent that the number of participants exceed minimum requirements, savings would decline.

Reducing the period which a town of origin is responsible for support of individuals discharged from institutions from 90 days to 60 days is not expected to significantly impact State costs. Any State impact would be contingent upon the variance in benefit levels for daily living expenses from town to town. As it cannot be determined which towns will be affected by this provision, it is impossible to estimate the resulting fiscal impact.

A reduction in the period of time in which someone may apply for town medical assistance from 90 to 60 days may result in the avoidance of some medical assistance reimbursement costs; however, it is not anticipated that significant savings will be realized.

Limiting the number of times a suspended GA recipient may apply for weekly benefits may result in a minimal savings. Based upon 185 current cases under suspension, it is estimated that the State will realize a minimal savings due to a reduction in the 100% reimbursement due towns for workfare participants and an associated minimal reduction in the payment of the \$35 administrative reimbursement to towns.

Elimination of the requirement that towns issue special weekly checks to suspended GA recipients would result in minimal State savings. This occurs as the payment schedule for ineligible GA recipients who request workfare job placement would be changed from a weekly basis to the next regularly scheduled pay period. This delay in payment will shift up to two weeks of workfare payments for ineligible GA recipients from one fiscal year to another and may result in a one-time minimal savings in SFY 1984-85.

Municipalities will experience a minimal savings in SFY 1984-85. However, in SFY 1985-86 and subsequent years, a cost will result due to the revision in the workfare quota.

PA 84-205, "An Act Concerning Medical Insurance For Children Pursuant to Support Orders" - This act would allow a Superior Court Judge to order either parent of a minor child in child support cases to name the child as beneficiary of any medical or dental insurance or benefit plan carried by the parent or available to the parent on a group basis through an employer or a union.

It is expected that this act may result in indeterminate cost savings to the State. Under present law, orders to carry insurance or benefit plans have been made in some cases. This act will formalize this practice as a judicial option in child support cases. To the extent that the insurance plan which is required pays in lieu of Medicaid, State savings will be realized. It should be noted that any savings in Medicaid expenditures would be partially offset by a reduction in Federal financial participation. Child support payments may also be reduced as the payment for insurance premiums could be interpreted as a payment toward child support.

PA 84-217, "An Act Concerning The Substitution of Generic Equivalent Drugs For Prescriptions Covered By Medicaid" - This act would make permanent a pilot program in which the Commissioner of Income Maintenance pays an additional dispensing fee to a pharmacist who substitutes a generically equivalent drug for a prescribed drug when filling a prescription for a Medicaid recipient. It also increases the dispensing fee when a generically equivalent drug is used from 25 cents to 50 cents.

Implementing these changes should generate additional indeterminate savings which cannot be determined at this time. It is estimated that the incentive to substitute generic equivalent drugs created by the current 25 cent supplement to the dispensing fee has resulted in a gross state savings of between \$300,000 to \$600,000. The cost of providing the 25 cent incentive payment is projected at \$31,250. As this act increases the dispensing fee by an additional 25 cents to 50 cents the current savings is estimated to be reduced by an additional \$31,250.

Doubling the incentive payment is anticipated to generate additional participation in the program by pharmacists who would now find it more profitable to substitute generic equivalents. This will result in an additional State savings, the magnitude of which cannot be determined at this time; however, it should be noted that doubling the dispensing fee is not expected to produce a corresponding increase in savings, as many pharmacists are currently program participants.

PA 84-367, "An Act Concerning Medicaid Cost Containment" - This act requires the Commissioner of Income Maintenance to pay hospitals: 1) for inpatient services at a rate based on "reasonable" rather than "actual" costs; and 2) for inpatient services at a rate which is reduced for those patients who are ready for discharge, but must remain hospitalized while awaiting nursing home placement (Administratively Necessary Days, AND's). The first seven AND's will be paid at 50% of the hospital's actual costs; the second seven AND's will be paid at 75% of the hospital's actual costs, and thereafter, the hospital would receive 100% of actual costs. In addition, the act prohibits health insurers from issuing a contract which denies or limits coverage for someone who is eligible for or is receiving Medicaid. It also prohibits the Commissioner's paying for services if the person eligible for Medicaid has coverage for these services under an insurance policy.

The act will result in an indeterminate State savings. SA 84-20 (the Appropriations Act, as passed by the General Assembly) for Fiscal Year 1984-85 included \$900,000 in savings associated with statutory revisions concerning the State's Medical Assistance Program, i.e., \$200,000 resulting from the establishment of a new outpatient services rate setting system based upon similar services provided in the community, \$300,000 to reflect reduced Medicaid payments for AND's, and finally, \$400,000 resulting from enhanced third party liability controls in the Medicaid Management Information System which will facilitate the State's recoveries from a provider when another insurer should have been billed. The act retains the existing statutory language pertaining to setting outpatient rates and thereby removes the \$200,000 savings incorporated into the budget for SFY 1984-85. The revised AND's reimbursement policy, will result in a reduction in the \$300,000 savings included in the budget for AND's, however, the exact amount of the reduction cannot be determined at this time.

It should be noted that an additional \$3.6 million in savings was removed from the Medicaid appropriation in SA 84-20 for enhanced third party collection efforts not contingent upon the statutory revisions included in this act. This savings will be partially offset by a reduction in Federal financial participation estimated at \$1,796,081.

An increase in Federal financial participation will occur commensurate to the increases in expenditures resulting from the implementation of the provisions of this act. It is anticipated that an additional \$99,782 in reimbursements would be experienced due to the restoration of the \$200,000 in costs associated with revisions to the outpatient rate setting process and an indeterminate revenue gain will result from the additional expenditures required for AND's.

Finally, minimal fiscal impact would be realized by municipalities which cannot be determined at this time.

SA 84-29, "An Act Concerning The Medicaid Cost Containment Study" - This act requires the Medicaid Cost Containment Study Commission established by SA 83-18 of the June Special Session to monitor and analyze the data it has collected on alternative payment systems. The Commission must submit recommendations concerning the future operation of the Medicaid program to the General Assembly by January 1, 1985.

The Commission is required to study further and make recommendations on the following:

1. case mix nursing homes reimbursement;
2. mechanisms for controlling health care services;
3. improving the methods to determine if Medicaid applicants fraudulently transfer assets to qualify for assistance;
4. alternative payment systems; and
5. prescreening systems to avoid inappropriate placement of Medicaid patients in long-term care facilities.

The Commission may also conduct new studies in the following areas:

1. the impact on Medicaid costs of substance abuse services;
2. the issue of relative responsibility for long-term care;
3. the alternatives for providing hospital medical care; and
4. the area of physician reimbursement and the methods for providing less costly outpatient treatment.

[1] It is anticipated that a total of \$390.3 million in Federal funds will be received by the department in fiscal year 1984-85. Of this amount, \$370.3 million is anticipated as the Federal share of the department's public assistance grant expenditures; these amounts are detailed by grant account on the lines titled "Federal Share" in the Grant Payments-Other Than Towns section above.

[2] In addition to the funds shown in the "Appropriated 1983-84" column, a deficiency appropriation of \$5,190,000 was provided. These funds were added to the Assistance to Towns for Welfare Purposes account pursuant to SA 84-3 "An Act Making Appropriations for the Purposes Herein Specified for the Fiscal Year Ending June 30, 1984". It should be noted that the expenditures indicated in the column entitled "Estimated Expenditures 1983-84" reflect an earlier estimate of projected requirements for SFY 1983-84.

[3] The State received an original award for the Federal Low Income Energy Assistance Block Grant of \$39,247,940 for SFY 1983-84. Subsequently the State received a supplemental award of \$4,191,580 bringing the total funding available to the State for this program to \$43,439,520. The same level of funding is estimated to be available to the State under the Federal Low Income Energy Assistance Block Grant in SFY 1984-85 for the purpose of providing emergency energy assistance to low income persons. However, it should be noted that the block grant must be reauthorized by Congress to continue this funding for SFY 1984-85. In anticipation of receiving the reauthorization, the Department of Income Maintenance estimates expending \$1,660,000 for administration and an estimated \$16,700,000 for fuel assistance under AFDC and the adult programs.

Federal Funds are also received under PL 96-212, the Refugee Act of 1980, in the amount of \$1,600,000 for the Refugee Resettlement Programs.

[4] Federal matching funds to each state were reduced by changes included in the Federal Omnibus Budget Reconciliation Act of 1981 by 3% in FFY 82, 4% in FFY 83, and 4 1/2% in FFY 84. These reductions in payments can be reduced by one percent for each quarter in a year under each of the following conditions.

- (1) The state has a qualified hospital cost review program in operation. The regulations define a "qualified" program as meeting the following criteria:
 - (a) the program was in effect July 1, 1981, and at the beginning of the quarter when the reduction is lowered;
 - (b) the program is operated directly by the State;
 - (c) the program applies to substantially all non-Federal acute care hospitals;

- (d) the program reviews all non-Medicare revenues or expenses for inpatient hospital services, or at least 75 percent of all revenues or expenses for inpatient hospital services, including those under Medicare;
 - (e) the Secretary of HHS has been assured that the state's program provides equitable treatment to all payors, hospital employees and hospital patients; and
 - (f) the state's rate of increase in aggregate inpatient hospital costs per capita or per admission on a calendar year basis must be at least two percentage points lower than the rate of increase in all states without qualifying programs as determined by data tabulated by the state.
- (2) The State has an unemployment rate equal to or exceeding 150% of the national average.
 - (3) The State demonstrates recoveries of Medicaid funds, a result of fraud and abuse initiatives, that are equal to 1% of the Federal share of total expenditures. In FFY 82 only, states were allowed to count recoveries from third party liability efforts.

In addition to the above, states may lower the reduction they face if the total Federal Medicaid funding of the state program falls below a specified target amount for a year. The target for FFY 1982 was equal to 109 percent of each state's estimate, received by HHS before April 1, 1981, of the amount of Federal funding it needed for FFY 81. The target amounts for FFY 83 and FFY 84 are equal to the FFY 82 target amount, increased or decreased by the same percentage as the increase or decrease in the index of the medical care expenditure component of the Consumer Price Index.

[5] The Governor, in his proposed Fiscal Year 1981-82 budget, recommended the termination of the Connecticut Assistance and Medical Aid Program for the Disabled (CAMAD). Concurrently, Proposed Bills 6198, 5812 and 1134 were filed with the Joint Standing Committee on Human Services calling for the termination of the program. However, none of these bills were reported out of the Human Services Committee. Subsequently, the 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 columns entitled "Actual Expenditure 1982-83" and "Estimated Expenditure 1983-84" represent those funds necessary for the "close-out" of any remaining obligations.

[6] Since the advent of the Federal Low Income Energy Assistance Block Grant in SFY 1981-82 no Energy Assistance Program has been operated as full funding for public assistance needs is obtained through the block grant. However, a minimal appropriation of \$500 is provided to retain an account for this program.

[7] 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 1982 in response to the Federal declaration of a state of emergency in areas affected by heavy rains and flooding during the June 4-7, 1982 storms. 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.

[8] It is anticipated that a total of \$100,000 will be required by the February 1, 1986, reporting date to obtain the necessary expertise in the areas of case mix reimbursement and systems development to support current department staff in this study. The study will have to examine the impact of case mix reimbursement systems implemented by other states; assess other systems which might be implemented; quantify fiscal and other impact that changes in reimbursement will produce; assess the need to modify regulations of the Department of Health Services and the Department of Income Maintenance in order to implement such a system and insure compliance with Federal regulations and analyze the resources necessary to implement a new system.

[9] In addition to authorizing the increase in the standard of need, PA 84-470 included provisions which:

- (1) established a committee to study indices for increasing assistance payments;
- (2) designated the composition of the committee to include:
 - (a) the Commissioner of Income Maintenance and Secretary of the Office of Policy and Management or their designees;
 - (b) two members appointed by the Speaker of the House, one from the Human Services Committee and the other from the Appropriations Committee;
 - (c) one member, appointed by the House Minority Leader, who is also member of the Appropriations Committee;
 - (d) two members appointed by the President Pro Tempore of the Senate; one from the Human Services Committee and the other from Appropriations; and
 - (e) one member, appointed by the Senate Minority Leader, who is also a Human Services Committee member.
- (3) Specified that the committee examine different indices and their components to see which index is the most appropriate for use in increasing payments on a permanent basis; and consider possible upper and lower

percentage limits for increases.

The committee is to report its findings to the Governor and the Joint Standing Committees on Human Services and Appropriations by January 1, 1985.

[10] 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.

Table I

Rate Increases for the Major Components of the Medicaid Program

<u>Provider Type</u>	<u>Agency Request FY 1984-85 % Increase</u>	<u>Governor's Recommended FY 1984-85</u>	<u>Appropriation FY 1984-85 % Increase</u>
Hospitals-			
Inpatient Care	13.9	13.9	11.0
Outpatient Care	13.9	13.9	11.0
Sheltered Workshops	10.0	10.0	10.0
Home Health Agencies	10.0	6.0	6.0
Long-Term Care	10.5	7.0	7.0
Pharmacy	7.0	7.0	7.0
HMO	10.0	6.0	10.0
Ambulance	-	4.7	4.7

Expenditures by Type of Service

<u>Service</u>	<u>Estimated 1983-84</u>	<u>Requested 1984-85</u>	<u>Governor's Recommended 1984-85</u>	<u>Appropriation 1984-85</u>
Hospitals-In Patient	\$118,011,210	\$126,361,765	\$129,526,000	\$122,527,338
Hospitals-Out Patient	31,781,766	35,915,552	35,232,000	34,117,359
Physicians	22,349,850	21,964,328	22,541,000	23,576,201
Dentists and Dental Clinics	4,737,242	4,760,436	4,832,000	4,777,532
Drugs	24,881,438	26,114,417	26,855,000	27,462,940
Ambulances and Taxis	5,277,690	5,524,674	5,491,000	5,711,654
Applicances, Private Clinics and Labs, Town Reimbursement, Miscellaneous	13,050,782	13,685,803	14,257,000	14,155,236
Optometrists, Opticians, Special Nursing, Home Health Care, EPSDT	7,589,553	7,844,838	8,052,000	8,139,779
Medicare Part B-Premiums	2,064,953	2,372,608	2,389,000	2,488,971
Capitation Fees-HMO	615,252	1,715,583	1,680,000	496,800
Convalescent Homes, Intermediate Care				

Facilities,				
Chronic				
Disease				
Hospital	260,420,000	290,941,249	287,159,000	281,846,973
Refunds and				
Adjustments	(1,235,781)	(2,249,901)	(2,110,000)	(2,012,788)
Hospital				
Retroactive	(862,572)	-	-	-
School Based				
Child Health	2,200,000	2,277,000	2,244,000	2,436,390
Community Care/				
Special				
Projects	418,617	936,330	625,000	593,877
Welfare Increase	-	-	-	320,000
Total-				
Expenditures				
by Type of				
Service	\$491,300,000	\$538,164,682	538,773,000	526,638,262
Federal Share	245,500,000	275,606,237	268,800,000	262,607,799
Net State Cost	245,800,000	262,558,445	269,973,000	264,030,463

Table II
Statistics on Maintenance Payments for
Major Public Assistance Grant Programs

	<u>Actual 1982-83</u>	<u>Estimated 1983-84</u>	<u>Agency Projected 1984-85</u>	<u>Governor Projected 1984-85</u>	<u>Appropriated Projected 1984-85</u>
Aid to Families with Dependent Children					
avg. monthly cost per case	\$421.46	\$430.37	\$434.00	\$431.44	\$452.35
avg. monthly paid caseload	42,035	42,278	43,909	42,860	42,189
Aid to Families with Dependent Children - Unemployed Parent					
avg. monthly cost per case	\$535.90	\$545.22	\$551.80	\$550.00	\$565.97
avg. monthly paid caseload	1,546	1,559	1,925	1,526	1,741
Old Age Assistance					
avg. monthly cost per case	\$165.97	\$181.16	\$173.92	\$186.14	\$196.76
avg. monthly paid caseload	5,625	5,742	6,635	6,187	5,870
Aid to the Blind					
avg. monthly cost per case	\$137.68	\$147.99	\$137.06	\$155.69	\$164.55
avg. monthly paid caseload	88	85	90	91	85
Aid to the Disabled					
avg. monthly cost per case	\$201.47	\$245.69	\$206.35	\$218.05	\$241.92
avg. monthly paid caseload	6,720	7,135	7,851	7,991	7,785

Table III
Expenditures Under Assistance to Towns for
Welfare Purposes by Type of Service

	<u>1984-85</u> <u>Agency</u> <u>Requested</u>	<u>1984-85</u> <u>Governor's</u> <u>Recommended</u>	<u>1984-85</u> <u>Appropriation</u>
Gross Expenditure of			
Towns by Type of			
Service			
Professional Fees	\$ 9,312,443	\$10,268,052	\$10,230,795
Cash Assistance	55,782,752	61,321,995	57,706,448
Almshouses	196,964	213,855	200,000
General Hospitals	7,686,379	9,438,905	12,886,903
Burial Expenses	436,184	477,061	496,436
Convalescent			
Hospitals	75,628	87,206	66,585
Incentive Grant -			
Workfare	1,828,386	2,164,617	1,953,588
Total Town Expenditures	75,318,736	83,971,691	83,540,755
State Reimbursement at			
90%	45,941,486	52,975,040	53,811,811
State Reimbursement at			
100%	24,272,640	25,111,174	23,749,853
Workfare Administration			
Costs	3,087,000	3,540,893	3,000,160
Reimbursement Under Sec.			
17-292a (CGS)	-	-	-
Gross Reimbursement	73,301,126	81,627,107	80,561,824
Less Recoveries	(7,375,840)	(7,782,077)	(7,344,312)
Less Adjustments	(1,591,344)	(1,713,507)	(2,741,264)
Emergency Shelters		700,000	700,000
Medical Standards		6,000,000	6,000,000
Welfare Increase		-	1,168,573
Net State Expenditures			
Assistance to Towns for			
Welfare Purposes	64,333,942	78,831,523	78,344,821

SOLDIERS', SAILORS', AND MARINES' FUND 6301

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
POSITION SUMMARY						
Other Funds						
Permanent Full-Time	19	19	19	19	19	19
Others Equated to Full-Time	1	1	1	1	1	1
1115 OPERATING BUDGET						
001 Personal Services	302,370	354,740	345,585	383,299	399,361	399,361
002 Other Expenses	188,094	207,919	207,919	223,690	221,676	221,676
005 Equipment [1]	25,999	1,950	16,950	9,000	2,500	2,500
02x Other Current Expenses	2,193,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
999 Agency Total - Soldiers', Sailors', and Marines' Fund [2]	2,709,463	2,864,609	2,870,454	2,915,989	2,923,537	2,923,537
Agency Grand Total	2,709,463	2,864,609	2,870,454	2,915,989	2,923,537	2,923,537
BUDGET BY FUNCTION						
Administration	0/19	0/19	0/19	0/19	0/19	0/19
Personal Services	302,370	354,740	345,585	383,299	399,361	399,361
Other Expenses	188,094	207,919	207,919	223,690	221,676	221,676
Other Current Expenses						
Award Payments to Veterans	2,193,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Total - Soldiers', Sailors', and Marines' Fund	2,683,464	2,862,659	2,853,504	2,906,989	2,921,037	2,921,037
EQUIPMENT						
Soldiers', Sailors', and Marines' Fund	25,999	1,950	16,950	9,000	2,500	2,500
Agency Grand Total	2,709,463	2,864,609	2,870,454	2,915,989	2,923,537	2,923,537

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	19	\$ 2,864,609	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 44,621		
Other Expenses		13,757		
Equipment [3]		550		
Total - Soldiers', Sailors' & Marines Fund		\$ 58,928		
1984-85 Governor's Recommended Budget/Total Legislative Revisions	19	\$ 2,923,537	0	\$ 0

[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, 1984, 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 1984-85, \$180,000 is appropriated to the Veterans' Home and Hospital, bringing total appropriations from this fund to \$3,103,537 while the net interest income estimated to be available for expenditure in fiscal 1984-85 is \$3,116,000.

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 on State Treasurer, Fiscal Year Ended June 30, 1976", the Auditors of Public Accounts recommended that the losses of trust funds (which are amortized over a period of 10 years) be charged against the interest income of the funds, so that the principal would not be reduced. Since it was anticipated that this would create some problems for certain agencies which utilize this income, this recommendation was not implemented until the 1979-80 fiscal year. For Fiscal Year 1984-85, the estimated gross income of the fund of \$3,200,000 has been reduced by \$84,000, the 1984-85 estimated amortized losses, providing a net estimate of income of the fund available for expenditure of \$3,116,000.

[3] The inflation increase in the column entitled "Governor's Recommended" of \$550 for the Equipment account was applied to the SFY 1983-84 Appropriation of \$1,950 as opposed to SFY 1983-84 estimated expenditures of \$16,950 because estimated expenditures included one-time costs of \$15,000 for computer terminals.

DEPARTMENT OF EDUCATION 7001

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,579	1,644	1,644	1,644	1,681	1,686
Other Funds						
Permanent Full-Time	610	630	610	610	558	558
Others Equated to Full-Time	22	22	22	22	22	22
OPERATING BUDGET						
001 Personal Services	34,095,537	37,476,500	37,679,862	40,388,000	41,047,000	41,147,831
002 Other Expenses	9,031,752	10,175,800	9,860,508	10,666,140	10,565,000	10,280,000
Other Current Expenses	0	250,000	250,000	250,000	1,895,000	1,800,000
005 Equipment	788,693	834,750	834,750	876,488	880,000	880,000
Grant Payments - Other Than Towns	7,795,125	8,676,750	8,676,750	5,004,350	5,004,000	9,154,000
Grant Payments To Towns	505,265,475	566,471,640	565,099,175	672,530,370	633,731,000	624,983,132
Other Funding Acts	0	25,000	25,000	0	0	60,000
Agency Total - General Fund [1]	556,976,582	623,910,440	622,426,045	729,715,348	693,122,000	688,304,963
Additional Funds Available						
Federal Contributions [2]	107,987,583	105,424,500	110,563,754	113,586,839	113,586,839	113,586,839
Vocational Education Extension Fund [3]	375,179	460,000	460,000	460,000	460,000	460,000
Vocational Education Industries Fund [4]	2,235,874	2,650,000	2,598,600	2,598,600	2,598,600	2,598,600
Bond Funds [5]	390,520	1,000,000	1,000,000	1,000,000	0	0
Tuition Default Assurance Fund [6]	113,730	10,000	20,000	20,000	20,000	20,000
Private Contributions	169,488	0	255,000	0	0	0
Agency Grand Total	668,248,956	733,454,940	737,323,399	847,380,787	809,787,439	804,970,402
BUDGET BY PROGRAM						
Management and Support Services	69/52	73/50	82/52	82/52	119/3	113/3
Personal Services	1,263,516	1,518,000	1,844,136	1,768,970	2,857,120	2,749,025
Other Expenses	956,147	1,340,949	1,318,757	1,345,036	1,350,897	1,350,897
Total - General Fund	2,219,663	2,858,949	3,162,893	3,114,006	4,208,017	4,099,922
Educational Administration	46/32	50/27	46/32	46/32	46/32	44/32
Personal Services	1,148,594	1,455,000	1,265,075	1,456,555	1,460,152	1,428,155
Other Expenses	551,733	611,700	601,700	641,680	633,283	348,283
Total - General Fund	1,700,327	2,066,700	1,866,775	2,098,235	2,093,435	1,776,438
Federal Contributions	1,178,072	1,166,800	704,177	601,085	601,085	601,085
Total - All Funds	2,878,399	3,233,500	2,570,952	2,699,320	2,694,520	2,377,523
Elementary and Secondary Education	42/55	44/48	42/55	42/55	42/55	41/55
Personal Services	1,320,734	1,395,500	1,413,331	1,467,600	1,468,599	1,474,985
Other Expenses	346,510	339,265	333,665	351,350	351,580	351,580
Total - General Fund	1,667,244	1,734,765	1,746,996	1,818,950	1,820,179	1,826,565
Federal Contributions	3,859,827	5,393,100	3,595,810	3,680,063	3,680,063	3,680,063
Total - All Funds	5,527,071	7,127,865	5,342,806	5,499,013	5,500,242	5,506,628
Vocational Technical Schools	1396/92	1446/86	1448/92	1448/92	1448/92	1464/92
Personal Services	29,713,089	32,759,000	32,441,886	35,314,865	35,336,217	35,608,217
Other Expenses	7,013,835	7,673,407	7,399,407	8,110,124	8,020,109	8,020,109
Total - General Fund	36,726,924	40,432,407	39,841,293	43,424,989	43,356,326	43,628,326
Federal Contributions	1,856,632	2,883,200	1,657,667	1,617,221	1,617,221	1,617,221
Vocational Education Industries Fund	2,233,360	2,650,000	2,598,600	2,598,600	2,598,600	2,598,600
Vocational Education Extension Fund	362,126	460,000	460,000	460,000	460,000	460,000
Total - All Funds	41,179,042	46,425,607	44,557,560	48,100,810	48,032,147	48,304,147
Vocational and Adult Education	26/57	31/47	26/57	26/57	26/54	24/54
Personal Services	649,604	899,000	715,434	787,122	782,626	745,163
Other Expenses	163,527	210,479	206,979	217,950	209,131	209,131
Total - General Fund	813,131	1,109,479	922,413	1,005,072	991,757	954,294
Federal Contributions	5,045,898	4,186,700	2,178,196	2,140,583	2,140,583	2,140,583
Tuition Default Assurance Fund	113,730	10,000	20,000	20,000	20,000	20,000
Private Contributions	169,488	0	255,000	0	0	0
Total - All Funds	6,142,247	5,306,179	3,375,609	3,165,655	3,152,340	3,114,877

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
	0/322	0/372	0/322	0/322	0/322	0/322
Vocational Rehabilitation Federal Contributions	16,438,534	15,534,900	13,353,176	14,076,639	14,076,639	14,076,639
021 Jobs for Connecticut Youth - High Technology	0	250,000	250,000	250,000	250,000	250,000
024 Development of Mastery Exams - Grades 4, 6 and 8	0	0	0	0	900,000	885,000
025 Development of Basic Skills Exam for Teachers-in-Training	0	0	0	0	115,000	115,000
Loan-Forgiveness Incentives for Teachers-in-Training	0	0	0	0	80,000	0
026 Study of Districts' Graduation Requirements	0	0	0	0	50,000	50,000
027 Institutes for Educators	0	0	0	0	500,000	500,000
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	550,000	0-	407,112-	857,714-	857,714
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Vocational Rehabilitation	2,245,614	2,950,000	2,950,000	3,106,350	3,106,000	3,106,000
Federal Contributions	1,282,704	892,000	1,385,805	1,618,292	1,618,292	1,618,292
Total - All Funds	3,528,318	3,842,000	4,335,805	4,724,642	4,724,292	4,724,292
602 American School for the Deaf	2,900,000	2,900,000	2,900,000	0	0	3,054,000
Connecticut Educational Telecom- munications Corporation	975,000	1,017,000	1,017,000	0	0	0
603 General Interest Programming	0	0	0	0	0	898,400
604 Contracting for 400 Hours of Instructional Television Services	0	0	0	0	0	172,600
607 Regional Educational Services	625,000	661,250	661,250	696,300	696,000	721,000
608 Omnibus Educational Grants for State Supported Schools	1,049,511	1,148,500	1,148,500	1,201,700	1,202,000	1,202,000
Handicapped Children in State Operated & Supported Schools Federal Contributions	1,463,504	1,957,200	1,950,417	1,950,417	1,950,417	1,950,417
Adult Correctional Fund Federal Contributions	47,748	0	0	0	0	0
Training Professional Personnel in the Education of the Handicapped Federal Contributions	7,978	86,600	0	0	0	0
Regional Community/Education/Work Councils-NMI Federal Contributions	4,056	0	0	0	0	0
Manpower Services Federal Contributions	4,493	0	0	0	0	0
Career Information Delivery System Federal Contributions	52,742	0	0	0	0	0
Veteran's Education Administration Federal Contributions	4,811	0	0	0	0	0
GRANT PAYMENTS TO TOWNS						
701 School Building Grant & Interest Subsidy Program (Sec. 1 & 8)	12,820,329	10,750,000	10,767,801	9,321,000	9,321,000	9,321,000
704 Vocational Agriculture	1,862,690	2,090,000	2,090,000	2,250,000	2,250,000	2,250,000
Disadvantaged Children	0	0	0	0	0	0
Federal Contributions	561,808	0	0	0	0	0
Total - All Funds	561,808	0	0	0	0	0
708 Special Education	87,292,380	100,769,206	99,569,206	134,936,000	113,348,000	110,148,000

298 - Education, Museums, Libraries

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
709 Transportation of School Children	27,271,513	33,000,000	33,000,000	38,180,000	38,180,000	33,680,000
710 Adult Education	1,595,606	1,870,000	2,070,000	2,000,600	2,001,000	2,001,000
Total - All Funds	1,595,606	1,870,000	2,070,000	2,000,600	2,001,000	2,001,000
711 Education of Children Residing in Tax Exempt State Property	672,578	800,000	800,000	842,400	842,000	800,000
713 Health & Welfare Services for Pupils Attending Private Schools	5,833,048	6,400,000	6,400,000	6,740,000	6,740,000	6,740,000
714 Child Nutrition Programs	2,062,053	2,209,000	2,209,000	2,209,000	2,209,000	2,209,000
Federal Contributions	26,582,315	27,128,000	28,048,781	30,067,085	30,067,085	30,067,085
Total - All Funds	28,644,368	29,337,000	30,257,781	32,276,085	32,276,085	32,276,085
718 Improvement of Educational Opportunities of Disadvantaged Children	209,772	209,772	209,772	220,900	221,000	209,772
719 Educational Equalization Grants to Towns	344,813,315	377,769,702	377,379,436	443,368,000	422,379,000	421,384,360
720 Bilingual Education	1,620,000	1,713,960	1,713,960	1,804,800	1,805,000	1,805,000
Federal Contributions	1,302	8,000	7,000	7,000	7,000	7,000
Total - All Funds	1,621,302	1,721,960	1,720,960	1,811,800	1,812,000	1,812,000
721 State Grant Commitments for School Construction	15,062,228	24,500,000	24,500,000	26,035,000	26,035,000	26,035,000
Bond Funds	390,520	1,000,000	1,000,000	1,000,000	0	0
Total - All Funds	15,452,748	25,500,000	25,500,000	27,035,000	26,035,000	26,035,000
722 Compensatory Education	4,149,963	4,390,000	4,390,000	4,622,670	6,400,000	6,400,000
723 Priority School Districts	0	0	0	0	2,000,000	2,000,000
Block Grant Chapter I Federal Contributions	20,389,338	20,658,400	27,871,984	27,871,984	27,871,984	27,871,984
Block Grant Chapter II Federal Contributions	4,710,780	4,782,100	4,804,465	5,049,827	5,049,827	5,049,827
Adult Basic Education Federal Contributions	1,209,200	0	1,204,745	1,204,745	1,204,745	1,204,745
Total - All Funds	1,209,200	0	1,204,745	1,204,745	1,204,745	1,204,745
Career Education Incentive Act Federal Contributions	134,859	0	0	0	0	0
Sex Desegregation Federal Contributions	2,246	0	0	0	0	0
Race Desegregation Federal Contributions	4,035	0	0	0	0	0
National Origin Desegregation Federal Contributions	2,165	0	0	0	0	0
Federal School Library Resources Program Federal Contributions	- 7,541	0	0	0	0	0
Educational Amendment Act of 1978 Federal Contributions	22,048	0	0	0	0	0
Basic Skills Improvement-Title II Federal Contributions	- 1,284	0	0	0	0	0
Migratory Children's Programs Federal Contributions	3,142,208	2,019,000	2,549,844	2,549,844	2,549,844	2,549,844
Special Grant for Urban and Rural Schools Federal Contributions	- 7,008	0	0	0	0	0

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
Educational Improvement for Handicapped Children and Early Childhood Incentive Grant Federal Contributions	11,760,652	12,245,700	12,734,982	12,734,982	12,734,982	12,734,982
Trade Readjustment Program Federal Contributions	1,187	0	0	0	0	0
Evaluation of Guidance and Counseling Programs Federal Contributions	2,024	0	0	0	0	0
Comprehensive Employment and Training Act of 1973 Federal Contributions	1,820,147	1,426,300	0	0	0	0
Vocational Education Amendments of 1976 Federal Contributions	5,077,630	4,766,200	5,823,705	5,722,497	5,722,497	5,722,497
State Occupational Information Coordinating Committee Federal Contributions	4,888	0	0	0	0	0
Life Skills Training Federal Contributions	3,424	0	0	0	0	0
Vocational Needs of Migrant Youth Federal Contributions	37,072	0	0	0	0	0
Job Readiness Training Federal Contributions	654,271	177,300	0	0	0	0
Career Information Delivery System Federal Contributions	8,245	0	0	0	0	0
Urban Youth Federal Contributions	40,029	0	0	0	0	0
In-Service Delivery to Pre- School Children Federal Contributions	2,593	0	0	0	0	0
Teachers' Center Program Federal Contributions	5,744	0	0	0	0	0
Inspection/Maintenance Training Program Federal Contributions	7,823	0	0	0	0	0
Educational Services for Cuban and Haitian Children Federal Contributions	4,142	0	0	0	0	0
Connecticut Refugee Assistance Program Federal Contributions	32,500	0	0	0	0	0
Transition Program for Indochinese Refugee Children Federal Contributions	300,747	0	247,500	247,500	247,500	247,500
Jobs for Connecticut Youth Federal Contributions	52,225	0	0	0	0	0
Job Training Partnership Act Federal Contributions	0	0	2,382,000	2,382,000	2,382,000	2,382,000
EQUIPMENT						
General Fund	788,693	834,750	834,750	876,488	880,000	880,000
Federal Contributions	193,902	113,000	63,500	65,075	65,075	65,075
Vocational Education Industries Fund	2,514	0	0	0	0	0
Vocational Education Extension Fun	13,053	0	0	0	0	0
Total - All Funds	998,162	947,750	898,250	941,563	945,075	945,075

300 - Education, Museums, Libraries

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
OTHER FUNDING ACTS						
083-01 Young Parents Programs, SA 83-6, JSS	0	25,000	25,000	0	0	0
084-01 Grants to Regional Educational Service Centers, PA 84-475	0	0	0	0	0	35,000
084-02 Grants for Primary Mental Health Programs, PA 84-518	0	0	0	0	0	25,000
Agency Grand Total	668,248,956	733,454,940	737,323,399	847,380,787	809,787,439	804,970,402

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	1,644	\$ 623,773,510	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 2,084,198		
Other Expenses		548,326		
Equipment		45,250		
Total - General Fund	0	\$ 2,677,774	0	\$ 0

Transfer of Positions Supported by Federal Indirect Cost Reimbursements to State General Fund - (G) Funds are provided in accordance with the recommendation of the Auditors of Public Accounts that "Indirect cost recoveries from federal and other restricted contribution accounts should be recorded as General Fund revenue. Indirect cost recoveries were credited to a special identification account and agency expenditures were charged to this account. This procedure is contrary to the State Comptroller's publication entitled 'Indirect Cost and Fringe Benefit Recovery Procedures Manual'. It is the intent of the Appropriations Committee that the current services level of 50 positions be funded through state funds. State funding for these positions beyond Fiscal Year 1984-85 will be reviewed by the Appropriations Committee during the interim and through the 1985-86 budget review process.

Personal Services	50	\$ 1,100,000
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Funding for Authorized Positions - (G) Positions authorized, but unfilled because of inadequate funding provided in SFY 1983-84 are to be funded in 1984-85. Specifically, funding is provided for 24 vacant Vocational-Technical School Instructors, which will allow enrollment to expand by 363. Funds are also provided for the 15 top priority vacancies in the central office and for one position to coordinate the Jobs for Connecticut Youth Program. - (L) Eighteen positions that have not been refilled for a year or more are removed and funding is reduced in order to more accurately reflect the level of support required for a 1,686 authorized position level.

Personal Services	\$ 500,000	(18) (\$ 337,163)
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New Vocational Technical School Positions - (L) Funds are provided for 16 new vocational instructors: 4 in nursing, 5 for English as a second language, 4 for computer literacy and 3 for computer repair instruction.

Personal Services

16 \$ 272,000

New Central Office Positions - (L) In recognition of the increased complexity and volume of grants processing and auditing assignments to this agency, funds are provided for additional central office positions as follows: 1 Accountant II, 1 Accountant I, and 3 Accounts Examiners.

Personal Services

5 \$ 103,414

New Consultant Positions in the Bureau of Curriculum and Staff Development - (L) Funds are provided to establish a consultant to local districts for reading programs and to add a second consultant on mathematics programs.

Personal Services

2 \$ 62,580

Mastery and Proficiency Tests - (G) To provide funding for on-going "proficiency" testing and a new mastery testing program. (L) Funds are removed from the "Other Expenses" account (\$-285,000) to reduce the expenditure base attributable to the proficiency test program. Another \$15,000 is removed from the "Other Current Expense Account" entitled "Development of Mastery Exams- Grades 4, 6, and 8" to leave \$885,000 for the following total program:

- A. On-going FY 1984/85 Proficiency Test Program
1. Administer the October 1984 9th Grade Proficiency Test \$210,000
 2. Administer the October 1984 Retesting in Grades 10, 11, and 12 \$ 40,000
 3. Support the Project Staff, Field Assessments, Biennial Report, and Plan \$ 50,000
- B. New FY 1984-85 Mastery Testing
1. Mastery Test Development for Grades 4, 6, and 8, including meetings, curriculum surveys, specification development, handbook development, printing and consultants. \$510,000
- These activities will provide three forms of a mathematics, language arts, and reading test for grades 4, 6, and 8, and a set of teacher handbooks for each grade level.
2. Mastery Test Analysis for Grade 4, including pilot testing, analysis, and copy-ready production. These three activities will cost an estimated \$20,000. The expenses associated with administration of the 4th Grade Mastery Test and pilot testing for Grades 6 and 8 are anticipated to be requested for FY 1985-86. \$ 20,000
 3. Mastery Test Program Contracted Staff \$ 55,000
- Total Proficiency and Mastery Testing Program Cost in FY 84-85: \$885,000

Other Expenses
Other Current Expenses
Development of Mastery Exams-
Grades 4, 6, and 8 (authorizing
legislation PA 84-293)

\$ 900,000

(\$ 285,000)

(\$ 15,000)

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Transfer of Mystic Educational Center to the Department of Administrative Services - (G) Funds are removed from the Department of Education budget for 13 maintainers and maintenance supplies for the Mystic Educational Center, which will be administered by the Department of Administrative Services.

Personal Services	(13)	(\$	117,060)	
Other Expenses	(		43,834)	
Total - General Fund	(13)	(\$	160,894)	

Educational Initiatives - (G) Funds are provided for the following new educational programs (a new Mastery Exam program is listed above). - (L) Funds for Development of Loan Incentives for Teachers-in-Training are transferred to the Department of Higher Education, which will administer these student loans.

Development of Basic Skills Exam for Teachers-in-Training		115,000		
Development of Loan Forgiveness Incentives for Teachers-in-Training (authorizing legislation: PA 84-513)	\$	80,000	(\$	80,000)
Study of Districts' Graduation Requirements (authorizing legislation: PA 84-297)	\$	50,000		
Institutes for Educators (authorizing legislation: PA 84-314)		500,000		

Vocational Rehabilitation - (G) Funds are provided for a 5.3% inflationary increase for this grant.

Grant Payments - Other Than Towns Vocational Rehabilitation		156,000
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American School for the Deaf - (G) Funds are removed to reflect the transfer of this account to Miscellaneous Appropriations Administered by the Comptroller. - (L) Funds are provided to retain the school within the Department of Education and to provide a 5.3% inflationary increase.

Grant Payments - Other Than Towns American School for the Deaf	(2,900,000)	3,054,000
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Connecticut Educational Telecommunications Corporation (CETC) - (G) Funds are removed to reflect the transfer of this account to Miscellaneous Accounts Administered by the Comptroller. - (L) Funds are provided to retain CETC within the Department of Education, while providing separate appropriations for "General Interest Programming" and for "Contracting for 400 hours of Instructional Television", since it is the General Assembly's intent to maintain a minimum amount of 400 hours of instructional television broadcasting for Connecticut schools at a price of \$431.64 per broadcast hour. The total grant has been provided a 5.3% inflationary increase. A study will be conducted by the Appropriations Committee during the interim in order to determine the appropriate agency and method of budgeting for public and instructional television.

Grant Payments - Other Than Towns Connecticut Educational Telecommunications Corporation	(\$	1,017,000)	\$	898,400
General Interest Programming Contracting for 400 Hours of Instructional Television Services				172,600
Total - General Fund	0	(\$	1,017,000)	0 \$ 1,071,000

Regional Educational Services - (G) Funds are increased to provide a 5.3% inflationary increase for this discretionary grant. - (L) The amount of \$25,000 is provided to partially fund the department initiatives in "Connecticut's Challenge: An Agenda for Equity and Excellence". It is anticipated that the funds will be used for new and innovative programs in the Regional Educational Service

Centers. See supplementary appropriation in FAC Acts.

Grant Payments - Other Than Towns Regional Educational Services	34,750	25,000
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Omnibus Educational Grants for State Supported Schools -
(G) Funds are increased to provide for a 5.3% inflationary
increase for this grant.

Grant Payments - Other Than Towns Omnibus Educational Grants for State Supported Schools	\$ 53,500	
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School Building Grant and Interest Subsidy Program - (G)
Funds are decreased due to declining commitments remaining
for this discontinued section of the state support program
for school construction.

Grant Payments To Towns School Building Grant and Interest Subsidy Program	(\$ 1,429,000)	
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State Grant Commitments for School Construction - (G) Funds
are increased for state grants for school construction
projects mandated by annual grant authorization
legislation.

Grant Payments To Towns State Grant Commitments for School Construction	\$ 1,535,000	
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Vocational Agriculture - (G) Funds are increased to provide
for the statutory increase in this grant.

Grant Payments To Towns Vocational Agriculture	160,000	
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Compensatory Education - (G) Funds are increased to provide
for a 5.3% (\$233,000) increase for this discretionary
grant, and further funds are provided based on the
Department's desire to return more closely to the level of
funding provided under this grant's predecessor, "State Aid
to Disadvantaged Children" (\$1,777,000).

Grant Payments To Towns Compensatory Education	2,010,000	
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Special Education - (G) Funds are provided due to the
statutory phase-in of this grant. Enactment of PA 84-385,
"AAC Special Education Funding", removes the requirement of
current year reimbursements. - (L) Funds are removed to
reflect more current estimates of funds needed for this
grant. Savings of \$350,000 for the Catastrophic Costs
component and an overall savings of \$3.2 million for this
grant reflect the updated projections of the Department.

Grant Payments To Towns Special Education	12,578,794	(3,200,000)
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Transportation of School Children - (G) Funds are increased
due to an estimated 14.6% increase in this mandated grant.
- (L) The most recent estimate of funds needed to reimburse
school districts allows a reduction of \$4,500,000, which
represents a 2.1% increase over the 1983/84 appropriation
for this grant.

Grant Payments To Towns Transportation of School Children	5,180,000	(4,500,000)
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Adult Education - (G) Funds are increased due to a projected 5.3% inflation increase, plus a 1.7% rise in enrollment, which results in a 7% increase in mandated current year reimbursements to towns.

Grant Payments To Towns		
Adult Education	131,000	

Education of Children Residing in Tax Exempt State Property - (G) Funds are increased to reflect a 5.3% inflationary increase projected for the towns' full cost of providing education to students residing on tax-exempt state property. **These local costs are fully reimbursed.** - (L) Funds for inflation are removed due to a median annual lapse of \$127,000 for this grant account for the five fiscal years preceding SFY 1983-84.

Grant Payments To Towns		
Education of Children Residing on		
Tax Exempt State Property	\$ 42,000	(\$ 42,000)

Health and Welfare Services for Pupils Attending Private Schools - (G) Funds are increased due to a projected 5.3% inflation of local costs that must be fully reimbursed by the state.

Grant Payments To Towns		
Health and Welfare Services for		
Pupils Attending Private Schools	\$ 340,000	

Improvement of Educational Opportunities of Disadvantaged Children - (G) Funds are increased to provide a 5.3% inflationary increase for this discretionary grant. - (L) The inflationary increase is removed.

Grant Payments To Towns		
Improvement of Educational		
Opportunities of Disadvantaged		
Children	\$ 11,228	(\$ 11,228)

Educational Equalization Grants - (G) Funds are increased to provide for 95% of full funding due to enactment of PA 84-490, "AAC Funding For Educational Equalization Grants", which removes the requirement of full funding for 1984-85. This bill also changes the timing and number of GTB payments from 50% paid in October and 50% in April to 25% in October, 25% in January, and 50% in April, saving an estimated \$1.6 million in state short-term debt-service expenditure in FY 1984-85 by better matching state expenditure with state revenue. Municipalities will incur debt-service expenses as they are forced to adjust the timing of their revenues. - (L) The amount of \$994,640 is removed to reflect current estimates of funds needed to reach 95% of full funding of this grant.

Grant Payments To Towns		
Educational Equalization Grants	44,609,298	(994,640)

Bilingual Education - (G) Funds are increased to provide a 5.3% inflationary increase for this discretionary grant.

Grant Payments To Towns		
Bilingual Education	91,040	

Priority School Districts Grant - (G) Funds are provided due to the enactment of PA 84-265 "AAC The Priority School District Grant". This new categorical grant, will be targeted at 10 to 25 towns whose students have the lowest proficiency test scores. Grants between \$50,000 to \$500,000 will provide for enhanced local educational planning and programs. Please refer to "Other Legislative Requirements".

Grant Payments To Towns
Priority School Districts

2,000,000

1984 FAC Acts (see detail in separate section).
Other Funding Acts

\$ 60,000

1984-85 Governor's Recommended Budget/Total Legislative Revisions 1,681 \$ 693,122,000 5 (\$ 4,817,037)

ACTS FUNDED FROM FAC ACCOUNT
1984 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 84-475 An Act Concerning Grants to the State's Regional Educational Service Centers - This \$35,000 FAC appropriation supplements \$25,000 earmarked by the General Assembly for competitive grants for "new and innovative programs" in the state's Regional Educational Service Centers. Three equal grants of \$20,000 for this purpose are anticipated to be awarded in FY 1984-85. In subsequent years, a maximum of three equal grants in an amount constrained by the annual appropriation for this purpose would be authorized. No Regional Educational Service Center would be eligible to receive these grants more than once every two years. Effective date: 7/1/84.

\$ 35,000

PA 84-518 An Act Concerning a Primary Mental Health Program - A \$25,000 appropriation is available for up to four grants to support programs of prevention of emotional, behavioral, and learning problems, primarily in kindergarten through grade three. Local or regional boards of education would have to supply a 25% cash or in-kind match of the total program cost. In-kind matches could include payments for staff-time, space, maintenance, supplies, equipment, or reasonable administrative costs. The Department of Education is required to: coordinate local or regional primary mental health programs, train and consult with program personnel, and provide technical assistance. The act allows the department to contract with consultants to meet these responsibilities. Effective date: 7/1/84.

\$ 25,000

OTHER LEGISLATIVE REQUIREMENTS

State Support for Exceptional Students - It is the intent of the Appropriations Committee to request that the Special Education Study Committee conduct an interim study to determine the reasonableness of the lack of uniformity of state support for exceptional students in special programs for the disabled. Special attention should be given to the differences in funding available under existing special education statute versus funding available under categorical grants such as, but not limited to, the following:

Agency	Grant
Dept. of Education	602 - American School for the Deaf
Board of Education & Services for the Blind	605 - Education of Handicapped Blind Children

OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 84-224, "An Act Concerning Project Concern" - This act increases the maximum per pupil grant to sending districts from \$250 to \$300, and it eliminates the \$80 per pupil cap on transportation reimbursements (which would be limited to one-half the actual per pupil transportation cost). This would allow expenditure of the full amount of the 9% statutory set-aside in the Compensatory Education Grant for Project Concern. A \$166,650 redistribution in the amount appropriated for this grant is possible in FY 1984-85.

PA 84-409, "An Act Concerning the Payment of Reasonable Expenses for Special Education Placements Made in Private Residential Treatment Centers" - This act allows implementation of the 84-85 budget. DCYS will pay for special education in private residential treatment centers during FY 1984-85 using the single cost accounting system up to the limit of the \$500,000 appropriated for this purpose. Partial implementation of a system where the Department of Education (SDE) would fully reimburse DCYS for payments made to such centers under the new accounting system would begin in FY 1985-86 and would be fully implemented in FY 1987-88. This act also delays the date when a joint SDE/DCYS report to Appropriations Committee on the cost of implementing the single-cost accounting system from 1/1/84 to 9/1/84.

PA 84-460, "An Act Concerning School Construction - The following are those provisions of the act that could result in increased state costs depending on the number and value of applications received, their priority, whether the General Assembly authorizes them, and whether the projects prove to be eligible for a state grant commitment. The act:

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1. eliminates the statutory limit on the value of grants that may be annually authorized for regional vocational agriculture centers (\$600,000) and for special education facilities (\$2,000,000);
2. exempts vocational agriculture centers from the \$10,000 minimum project cost threshold to be eligible for a school building grant;
3. makes 25 year old or older roof replacement projects eligible for school building grants; less than 25 year old roofs that are structurally deficient would be eligible for grants for total or partial roof replacement;
4. broadens grants for new outdoor athletic facilities, gymnasiums, and auditoriums to include their extension or alteration.

The act clarifies existing statutes or practice, resulting in no additional state cost due to the following provisions. The act:

1. clarifies that regional educational service centers (RESC) are eligible for school building grants. The bill specifies how to calculate the applicable reimbursement percentage for RESCs. No school building project grant applications have previously been received from the RESCs.
2. eliminates the never-created school construction economy service. (The state board instead offers advisory services on economy for construction projects.)

State savings could result from the following provisions of the act, depending on grant applications received:

1. no grant could in the future go to a town to replace or repair a damaged or destroyed building if that town failed to meet the minimum 80% insurance specification included in this act.
2. Vocational agriculture centers and special education facilities, although their operating districts will still receive 100% reimbursement, would be subject under the bill to the state board's standard space specification adjustment.
3. The act would reduce grants for school administrative facilities by making their eligible project cost (50%) also subject to the district wealth equalization formula.

The act eliminates annual school building grant payments in favor of matching state payments to the maturities of the local bonds.

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Platt Regional School: aircraft school, Sec. 2(n)(1), SA 84-54	\$ 1,025,000	\$ 3,550,000	\$ 4,575,000
Vinal Regional School: alterations and improvements, Sec. 2(n)(2), SA 84-54	13,720,000	1,280,000	15,000,000
Bullard Havens School: long-range planning, Sec. 2(n)(3), SA 84-54	50,000	0	50,000
Emmett O'Brien Regional School: planning for outdoor athletic facilities, Sec. 2(n)(4), SA 84-54	90,000	0	1,700,000
Wilcox Vocational-Technical School: athletic facilities, Sec. 2(n)(5), SA 84-54	45,000	0	45,000
Henry Abbott Regional Vocational-Technical School: planning for additions to and alterations of existing facilities, Sec. 151, SA 84-54	500,000	500,000	1,000,000
Regional Vocational-Technical Schools: replace and update shop equipment, Sec. 2(n)(6), SA 84-54	2,000,000	0	2,000,000
Connecticut Educational Telecommunications Corporation: grants-in-aid Norwich transmitter and antennae, Sec. 2(n)(7A), SA 84-54; and	270,000	0	270,000
construction and equipment, instructional TV fixed service system, Sec. 2(n)(7B), SA 84-54	193,200	0	193,200
American School for the Deaf: renovations and improvements, Sec. 2(n)(8), SA 84-54	545,000	55,000	600,000
Grants to local or regional boards of education or to regional educational service centers cooperating with opportunities industrialization center for the purchase of computer hardware, PA 84-388	100,000	0	100,000
Grants for Vocational Educational Equipment, Sec. 8, PA 84-443	1,000,000	2,000,000	3,000,000

1984 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Major roof repairs and replacements at the regional vocational-technical schools and satellites, Sec. 116, SA 84-54; and Sec. 110, SA 84-54	\$ 1,700,000 1,000,000	\$ 642,309 808,671	\$ 1,057,691 191,329
Additions to and renovation of existing facilities at the J.M. Wright Regional Vocational-Technical School, Sec. 117, SA 84-54	3,000,000	2,930,165	19,835
Henry Abbott Regional Vocational-Technical School, land acquisition, Sec. 123, SA 84-54	500,000	0	500,000
American School for the Deaf: roof repairs or replacements, fire escape stair towers, standing generators, and replacement of electric supply lines, Sec. 109, SA 84-54; and	220,000	189,390	30,610
fire alarm system improvements, Sec. 84, SA 84-54	75,000	53,990	21,010
School Building Grants, Sec. 9, PA 84-443	514,000,000	511,000,000	3,000,000

OTHER 1984 BOND AUTHORIZATION REVISIONS

SA 84-54, "An Act Concerning Authorization of the Bonds of the State for Capital Improvements and Other Purposes"

Sec. 124: This section clarifies that the amount of \$305,000, authorized in 1981 for alterations and renovations at the American School for the Deaf in West Hartford in accordance with federal section 504 requirements, is to be used as a grant-in-aid to pay for the required alterations and renovations.

Sec. 152: This section clarifies that the amount of \$400,000, authorized in 1983 for additions, renovations or equipment for Connecticut Educational Telecommunications Corp, is a grant-in-aid.

[1] It is estimated that this agency will, in 1984-85, generate approximately \$468,500 in revenue to the General Fund, primarily from teacher certifications and other fees.

[2] The following federal funds are anticipated to be expended in 1984-85: \$28,197,006 from the U.S. Department of Education for educationally disadvantaged children; \$30,067,085 from the U.S. Department of Agriculture for the National School Lunch Program; \$17,456,171 from the U.S. Department of Education to expand and improve special education and related services for handicapped children; and \$37,866,577 for other programs from various federal sources.

[3] The Vocational Education Extension Fund is used for both the operation of adult preparatory and supplemental programs in state vocational-technical schools (exclusive of apprentice programs), and for the purchase of needed materials and equipment. The State Board of Education is authorized to fix tuition fees based on contractual obligations and program needs, payable by students in these programs; any payments received to be credited to and become part of the resources of this extension fund.

[4] The Vocational Education Industries Fund is a revolving working capital fund, the receipts of which are derived from the sale of products made by vocational students and are used to purchase further supplies for production.

[5] These bond funds are for school construction grants for projects authorized under the former system (prior to 1976) of bonding for construction grants.

[6] Tuition refunds are made from this fund to students who cannot complete their courses at any private, profit-making school for trade instruction or special occupational training licensed by the State Board of Education because the school becomes insolvent. The fund's resources are derived from a required quarterly payment by each such school to the State Treasurer.

COMMISSION ON THE ARTS [1] **7103**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	12	14	14	14	14	14
Other Funds						
Permanent Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	242,936	294,100	273,004	305,761	305,700	305,700
002 Other Expenses	99,027	107,900	106,677	112,349	112,300	112,300
005 Equipment	800	800	800	842	800	800
Grant Payments-Other Than Towns	538,900	575,200	575,200	575,200	605,700	680,700
Other Funding Acts	0	0	0	0	0	10,000
999 Agency Total - General Fund	881,663	978,000	955,681	994,152	1,024,500	1,109,500
Additional Funds Available						
Federal Contributions [2]	444,630	408,595	408,595	388,595	388,595	388,595
Private Contributions [3]	10,703	5,000	22,000	5,000	5,000	5,000
Agency Grand Total	1,336,996	1,391,595	1,386,276	1,387,747	1,418,095	1,503,095
BUDGET BY FUNCTION						
Administration	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	102,378	113,933	107,304	117,620	118,601	118,601
Other Expenses	55,698	60,966	58,000	61,086	61,086	61,086
Total - General Fund	158,076	174,899	165,304	178,706	179,687	179,687
Technical Support	3/0	5/0	5/0	5/0	5/0	5/0
Personal Services	71,663	97,723	77,056	99,100	99,100	99,100
Other Expenses	36,289	44,288	44,500	46,864	46,864	46,864
Total - General Fund	107,952	142,011	121,556	145,964	145,964	145,964
Federal Contributions	87,953	41,000	41,109	42,000	42,000	42,000
Private Contributions	10,164	5,000	22,000	5,000	5,000	5,000
Total - All Funds	206,069	188,011	184,665	192,964	192,964	192,964
Funding Support	4/1	4/1	4/1	4/1	4/1	4/1
Personal Services	68,895	87,444	88,644	93,053	93,053	93,053
Other Expenses	7,040	2,646	4,177	4,399	4,350	4,350
Total - General Fund	75,935	90,090	92,821	97,452	97,403	97,403
Federal Contributions	67,417	80,000	78,033	80,000	80,000	80,000
Total - All Funds	143,352	170,090	170,854	177,452	177,403	177,403
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	5,000	0-	4,012-	5,054-	5,054
GRANT PAYMENTS - OTHER THAN TOWNS						
602 Statewide Cultural Development	538,900	575,200	575,200	575,200	605,700	680,700
Federal Contributions	289,260	287,595	289,453	266,595	266,595	266,595
Total - All Funds	828,160	862,795	864,653	841,795	872,295	947,295
EQUIPMENT						
General Fund	800	800	800	842	800	800
Private Contributions	539	0	0	0	0	0
Total-Equipment	1,339	800	800	842	800	800
OTHER FUNDING ACTS						
84-01 Scholastic Art Awards Program, SA 84-53	0	0	0	0	0	10,000
Agency Grand Total	1,336,996	1,391,595	1,386,276	1,387,747	1,418,095	1,503,095

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	14	\$ 980,381	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 7,996		
Other Expenses		5,623		
Total - General Fund	0	\$ 13,619	0	\$ 0
<p>Funding for Statewide Cultural Development - (G) Funds are recommended to compensate for an estimated 5.3% inflation rate in the Statewide Cultural Development Grant. - (L) An additional \$75,000 is provided for the development of an Arts Assets program. The Arts Assets program will provide general operating support and general program support to participating arts organizations throughout the state on a matching fund basis. The arts organizations must match the total state contribution 3 to 1 therefore the \$75,000 provided by the state must be matched by the participating arts organizations in the amount of \$225,000. Each participating arts organization need not match their contribution 3 to 1 but the total match for the program must be 3 to 1.</p>				
Grant Payments - Other Than Towns				
Statewide Cultural Development		30,500		75,000
1984 FAC Acts (see detail in separate section).				
Other Funding Acts				\$ 10,000
1984-85 Governor's Recommended Budget/Total Legislative Revisions	14	\$ 1,024,500	0	\$ 85,000

ACTS FUNDED FROM FAC ACCOUNT
1984 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 84-53	An Act Providing a Grant for the Norwich Art School, in Norwich for a Statewide Scholastic Art Awards Program - Funds from this act are to be used to provide a grant for scholastic art awards to the Norwich Art School. Effective Date: July 1, 1984	\$ 10,000

[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] These federal funds are derived from the National Foundation on the Arts and Humanities Act of 1965 and are expended through grants to artists, organizations, and governments promoting cultural activities.

[3] 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 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	126	136	136	136	136	139
Others Equated to Full-Time	9	7	9	10	10	8
Other Funds						
Permanent Full-Time	30	25	27	25	29	29
OPERATING BUDGET						
001 Personal Services	2,552,102	2,930,248	2,883,043	3,077,754	3,056,100	3,051,900
002 Other Expenses	563,480	665,540	630,999	636,631	623,800	623,800
005 Equipment	305,634	330,519	330,339	356,590	356,600	385,700
008 Equipment-Law Department	449,999	516,100	516,100	600,500	631,500	629,200
Grant Payments - Other Than Towns	459,300	486,000	486,000	511,760	511,800	541,800
Grant Payments To Towns	888,500	940,000	940,000	989,820	989,900	989,900
999 Agency Total - General Fund [2]	5,219,015	5,868,407	5,786,481	6,173,055	6,169,700	6,222,300
Additional Funds Available						
Federal Contributions [3]	1,116,153	1,499,790	1,167,457	1,084,887	1,208,320	1,208,320
Private Contributions [4]	67,757	23,330	301,720	29,400	29,400	29,400
Agency Grand Total	6,402,925	7,391,527	7,255,658	7,287,342	7,407,420	7,460,020
BUDGET BY PROGRAM						
Management Services	36/3	39/3	39/3	39/3	39/3	39/3
Personal Services	765,102	881,501	890,851	916,841	916,841	916,841
Other Expenses	321,729	351,598	323,970	396,056	381,188	381,188
Equipment	4,279	7,922	7,922	6,631	6,641	15,841
Total - General Fund	1,091,110	1,241,021	1,222,743	1,319,528	1,304,670	1,313,870
Federal Contributions	63,270	133,804	133,783	91,430	91,430	91,430
Total - All Funds	1,154,380	1,374,825	1,356,526	1,410,958	1,396,100	1,405,300
Technical Support Services	13/4	13/5	13/5	13/5	13/5	13/5
Personal Services	259,500	259,769	252,295	305,134	305,134	305,134
Other Expenses	75,821	68,269	67,869	92,874	89,111	89,111
Equipment	12,980	15,570	15,570	17,010	17,010	36,910
Total - General Fund	348,301	343,608	335,734	415,018	411,255	431,155
Federal Contributions	135,820	144,936	144,936	154,852	154,852	154,852
Private Contributions	6,604	0	5,800	6,000	6,000	6,000
Total - All Funds	490,725	488,544	486,470	575,870	572,107	592,007
Direct Patron Services	45/6	52/2	52/2	52/2	52/6	55/6
Personal Services	940,154	1,102,465	1,092,686	1,232,552	1,217,552	1,213,352
Other Expenses	50,911	112,100	111,500	21,572	27,372	27,372
Equipment	175,150	193,377	184,597	199,059	199,059	199,059
Equipment-Law Department	449,999	507,500	516,100	600,500	631,500	629,200
Total - General Fund	1,616,214	1,915,442	1,904,883	2,053,683	2,075,483	2,068,983
Federal Contributions	133,355	315,834	149,688	166,889	166,889	166,889
Private Contributions	35,565	23,330	254,917	23,400	23,400	23,400
Total - All Funds	1,785,134	2,254,606	2,309,488	2,243,972	2,265,772	2,259,272
Library Development Services	26/17	26/15	26/17	26/15	26/15	26/15
Personal Services	472,535	552,212	509,148	544,574	537,920	537,920
Other Expenses	106,397	123,977	119,064	116,243	116,243	116,243
Equipment	112,931	121,750	121,750	133,350	133,350	133,350
Support of Cooperating Library Service Units	459,300	486,000	486,000	511,760	511,800	541,800
Grants to Public Libraries	429,200	454,000	454,000	478,060	478,100	478,100
Connecticard Payments	459,300	486,000	486,000	511,760	511,800	511,800
Total - General Fund	2,039,663	2,223,939	2,175,962	2,295,747	2,289,213	2,319,213
Federal Contributions	783,708	905,216	739,050	671,716	795,149	795,149
Private Contributions	25,588	0	41,003	0	0	0
Total - All Funds	2,848,959	3,129,155	2,956,015	2,967,463	3,084,362	3,114,362
Records Management Services	6/0	6/0	6/0	6/0	6/0	6/0
Personal Services	114,811	134,301	138,063	143,200	143,200	143,200
Other Expenses	8,622	9,596	8,596	9,886	9,886	9,886
Equipment	294	500	500	540	540	540
Total - General Fund	123,727	144,397	147,159	153,626	153,626	153,626

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
Less: Turnover - Personal Services	0	0	0-	64,547-	64,547-	64,547
602 GRANT PAYMENTS - OTHER THAN TOWNS Support of Cooperating Library Service Units	459,300	486,000	486,000	511,760	511,800	541,800
701 GRANT PAYMENTS TO TOWNS Grants to Public Libraries	429,200	454,000	454,000	478,060	478,100	478,100
702 Connecticut Payments	459,300	486,000	486,000	511,760	511,800	511,800
EQUIPMENT General Fund	305,634	330,519	330,339	356,590	356,600	385,700
EQUIPMENT - LAW DEPARTMENT General Fund	449,999	516,100	516,100	600,500	631,500	629,200
Agency Grand Total	6,402,925	7,391,527	7,255,658	7,287,342	7,407,420	7,460,020

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	136	\$ 5,880,897	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 105,821		
Other Expenses		(39,999)		
Equipment		26,081		
Equipment-Law Department		115,400		
Grant Payments To Towns		49,900		
Total - General Fund	0	\$ 257,203	0	\$ 0

WATTS Line for the Library for the Blind and Physically Handicapped - (G) Funds are provided for the installation and operation of a WATTS Line for the Library for the Blind and Physically Handicapped.

Other Expenses 5,800

Transfer of Funding to Personal Services from Equipment-Law Department - (L) Funds in the amount of \$10,000 are transferred to Personal Services from Equipment-Law Department in order to upgrade the staffing levels at the Stamford, Danbury and New London Law Libraries. Three full-time positions are added and two other than full-time positions are eliminated from these Law Libraries.

Personal Services			3	\$ 10,000
Equipment-Law Department			(	10,000)
Total Change	0	\$ 0	3	\$ 0

Reduction in Personal Services Funding - (L) Funds in the amount of \$14,200 are removed due to updated information on the availability of quarter year Federal Funds for the Library for the Blind and Physically Handicapped.

Personal Services		(\$ 14,200)
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312 - Education, Museums, Libraries

Additional Equipment and Equipment-Law Department - (L)
Funds are provided for the purchase of 1 tractor and attachments \$9,200, 1 microfiche cabinet \$1,500, shelving \$10,000, 1 microfilm cabinet \$1,400, 1 microfilm/fiche Reader/printer \$4,000, and 1 microfilm reader \$3,000 in the Equipment account. In addition funds are provided for 1 microfiche Reader/printer \$2,500, 1 microfilm Reader/printer \$3,000 and 2 microfiche cabinets \$2,200 in the Equipment-Law Department account.

Equipment					\$	9,200
Equipment						19,900
Equipment-Law Department						7,700
Total Change	0	\$	0	0	\$	36,800

Support of Cooperating Library Service Units - (G) Funds
are provided for inflationary increases in this grant account. - (L) Funds are added in order to expand this grant program.

Grant Payments - Other Than Towns						
Support of Cooperating Library Service Units		\$	25,800		\$	30,000

1984-85 Governor's Recommended Budget/Total Legislative Revisions	136	\$	6,169,700	3	\$	52,600
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OTHER LEGISLATIVE REQUIREMENTS

Library for the Blind and Physically Handicapped - It is intended that the remaining General Fund support of \$42,600 for four positions in the Library for the Blind and Physically Handicapped will be reduced proportionately to incoming Federal aid for this program. If the four positions are supported with state dollars in fiscal year 1984-85 it is the intent of the Appropriations Committee that the positions be reviewed during the interim and through the 1985-86 budget review process.

Storage of State Agency Data - It is intended that the Elementary and Secondary Education Subcommittee of the Joint Standing Committee on Appropriations shall conduct a study of the feasibility of requiring that state agency data which is produced in the form of a computer print-out also be produced in the form of microfilm or microfiche, if such data is to be retained in the records of the agency. The study will be conducted in consultation with a state agency to be selected by said committee. The study shall be completed by January 15, 1985.

OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 84-398, "An Act Concerning State Grants to Public Libraries" - This act changes the method of distributing State Grant Funds to public libraries appropriating 60% of the funds based on equalization and the remaining 40% based on incentives.

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-Aid, Construction of Public Libraries, Sec. 2(n)(7), SA 84-54	\$ 800,000	\$ 3,250,000	\$ 4,050,000

1984 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Additional facilities for library purposes (Sec. 91), SA 84-54	\$ 1,250,000	\$ 1,109,560	\$ 140,440

[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, in 1984-85, generate approximately \$18,000 in General Fund revenues. These revenues are derived primarily from fees charged for copy services, archival research and inquiries.

[3] Federal funds directed to this agency are derived primarily from the Library Services and Construction Act (Title I, III). Funds are used for all aspects of library activities including improving public library services and promoting inter-library cooperation.

[4] Private funds consist of donations made to the State Library, primarily for the Library for the Blind and Physically Handicapped.

BOARD OF EDUCATION AND SERVICES FOR THE BLIND [1]

7101

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	48	49	49	49	54	54
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	56	72	65	66	61	61
Others Equated to Full-Time	1	4	1	1	1	1
OPERATING BUDGET						
001 Personal Services	913,399	1,065,323	997,085	1,067,136	1,165,000	1,165,000
002 Other Expenses	110,300	107,725	114,504	112,125	112,000	112,000
005 Equipment	4,121	4,500	4,500	4,700	4,700	4,700
Grant Payments - Other Than Towns	3,069,026	3,163,300	3,663,300	3,402,137	3,805,900	3,824,894
Grant Payments To Towns	862,575	964,800	939,800	1,127,900	1,016,000	991,006
999 Agency Total - General Fund [2]	4,959,421	5,305,648	5,719,189	5,713,998	6,103,600	6,097,600
Additional Funds Available						
Federal Contributions [3]	1,336,575	1,272,639	1,272,639	1,451,458	1,472,058	1,472,058
Private Contributions [4]	36,198	36,000	36,000	36,000	36,000	36,000
Home Industries and Workshop Revolving Fund [5]	510,923	435,000	435,000	513,000	513,000	513,000
Special Educational Projects Fund [6]	335,056	369,600	369,600	302,000	302,000	302,000
Agency Grand Total [7]	7,178,173	7,418,887	7,832,428	8,016,456	8,426,658	8,420,658
BUDGET BY FUNCTION						
Administration	10/5	12/9	10/7	11/8	11/8	11/8
Personal Services	203,653	256,482	216,377	245,022	245,000	245,000
Other Expenses	19,858	14,003	21,504	22,625	22,600	22,600
Total - General Fund	223,511	270,485	237,881	267,647	267,600	267,600
Federal Contributions	131,111	131,325	131,325	144,600	144,600	144,600
Private Contributions	0	3,000	3,000	1,000	1,000	1,000
Total - All Funds	354,622	404,810	372,206	413,247	413,200	413,200
Adult Services	16/2	16/4	16/4	16/4	16/4	16/4
Personal Services	287,699	350,756	306,449	334,442	334,330	334,330
Other Expenses	41,518	38,394	37,550	39,540	39,500	39,500
Total - General Fund	329,217	389,150	343,999	373,982	373,830	373,830
Federal Contributions	45,363	85,529	85,529	87,600	87,600	87,600
Private Contributions	1,000	1,000	1,000	1,000	1,000	1,000
Total - All Funds	375,580	475,679	430,528	462,582	462,430	462,430
Children's Services	14/11	14/11	14/13	14/13	17/10	17/10
Personal Services	293,070	332,731	314,278	333,709	401,700	401,700
Other Expenses	30,597	35,269	32,150	33,850	33,800	33,800
Total - General Fund	323,667	368,000	346,428	367,559	435,500	435,500
Special Educational Projects Fund	335,056	369,600	369,600	302,000	302,000	302,000
Total - All Funds	658,723	737,600	716,028	669,559	737,500	737,500
Industries and Sales	8/12	7/17	9/15	8/15	10/13	10/13
Personal Services	128,977	137,354	159,981	153,963	183,970	183,970
Other Expenses	18,327	20,059	23,300	16,110	16,100	16,100
Total - General Fund	147,304	157,413	183,281	170,073	200,070	200,070
Federal Contributions	195,706	185,250	185,250	215,800	215,800	215,800
Private Contributions	35,198	32,000	32,000	34,000	34,000	34,000
Home Industries and Workshop Revolving Fund	510,923	435,000	435,000	513,000	513,000	513,000
Total - All Funds	889,131	809,663	835,531	932,873	962,870	962,870
Vocational Rehabilitation	0/26	0/31	0/26	0/26	0/26	0/26
Federal Contributions	964,395	870,535	870,535	1,003,458	1,024,058	1,024,058
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	12,000	0	0	0	0

Education, Museums, Libraries - 315

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
GRANT PAYMENTS - OTHER THAN TOWNS						
603 Equipment, Tools and Materials	15,595	16,500	16,500	18,900	17,400	17,400
604 Supplementary Relief and Services	88,898	80,700	100,700	102,900	85,000	85,000
605 Education of Handicapped Blind Children	2,685,552	2,695,600	3,170,600	2,838,867	3,313,400	3,313,400
606 Vocational Rehabilitation	225,400	296,500	296,500	312,200	312,200	312,200
607 Education of Pre-School Blind Children	14,546	17,500	22,500	20,270	18,500	20,000
608 Home Industries Program	7,800	8,300	8,300	9,000	8,700	8,700
609 Special Training for the Deaf Blind	31,235	48,200	48,200	100,000	50,700	68,194
GRANT PAYMENTS TO TOWNS						
701 Services for Persons with Impaired Vision	229,619	279,300	254,300	337,700	294,000	269,006
702 Tuition and Services - Public School Children	632,956	685,500	685,500	790,200	722,000	722,000
EQUIPMENT						
General Fund	4,121	4,500	4,500	4,700	4,700	4,700
Agency Grand Total	7,178,173	7,418,887	7,832,428	8,016,456	8,426,658	8,420,658

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	49	\$ 5,777,629	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 3,475		
Other Expenses		5,496		
Equipment		200		
Grant Payments - Other Than Towns		164,100		
Grant Payments To Towns		36,500		
Total - General Fund	0	\$ 209,771	0	\$ 0

Transfer of Five Positions from Federal Funds to the General Fund - (G) Funds are recommended for the transfer of three educational consultants and two industries workshop instructors from Federal Funds to the General Fund. The Federal Funding for these positions has been discontinued. - (L) It is the intent of the Appropriations Committee that these positions be funded through State funds. State funding for these positions beyond fiscal year 1984-85 will be reviewed by the Appropriations Committee during the interim and through the 1985-86 budget review process.

Personal Services	5	\$ 98,000
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Education of Pre-School Blind Children - (G) Funds are recommended to compensate for an estimated 5.3% inflation rate in this grant account. - (L) Funds are added to this grant account to reflect an anticipated increase in the number of students served.

316 - Education, Museums, Libraries

Grant Payments - Other Than Towns
Education of Pre-School Blind
Children

\$ 1,000 \$ 1,500

Special Training for the Deaf and Blind - (G) Funds are recommended to compensate for an estimated 5.3% inflation rate in this grant account. - (L) Funds are transferred from the Services for Persons with Impaired Vision grant to the Special Training for Deaf Blind grant to provide for the anticipated increasing costs in this grant account.

Grant Payments - Other Than Towns
Special Training for the Deaf Blind

2,500 17,494

Services for Persons with Impaired Vision - (G) Funds are recommended to compensate for a 5.3% inflation rate in this grant account. - (L) Funds in the amount of \$17,494 are transferred from the Services for Persons with Impaired Vision grant to the Special Training for the Deaf Blind grant. In addition funds in the amount of \$7,500 are removed from the Services for Persons with Impaired Vision grant to reflect anticipated reductions in future need.

Grant Payments To Towns
Services for Persons with
Impaired Vision

\$ 14,700 (\$ 24,994)

1984-85 Governor's Recommended Budget/Total Legislative Revisions 54 \$ 6,103,600 0 (\$ 6,000)

OTHER LEGISLATIVE REQUIREMENTS

Education of Handicapped Blind Children Grant - It is the intention of the Appropriations Committee to request that the Standing Committee on Special Education conduct an interim study to be completed by January 15, 1985, of the 605 Education of Handicapped Blind Children grant to determine alternative methods of funding the grant.

Grant Reporting Requirement - The Board of Education and Services for the Blind shall promptly notify the Appropriations Subcommittee on Lower Education if the following grant accounts experience greater numbers of students or larger average costs per student than are anticipated below.

Grant #	Program	# Students	Ave. Cost/Student
605	Oak Hill School	112	\$14,000
	Perkins School	8	\$14,000
	Public Schools	217	\$13,600
	All Other Facilities	59	\$11,000
701	Services for Persons with Impaired vision	103	\$ 2,000
702	Tuition & Services - Public School Children	232	\$ 2,500

[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 1983-84" column, a deficiency appropriation of \$278,000 was provided in the Education of Handicapped Blind Children grant account. The increased appropriation has been reflected in the "Estimated Expenditure 1983-84" column.

It is estimated that this agency will generate approximately \$6,000 in General Fund revenues in 1984-85 from miscellaneous recoveries.

[3] These Federal Funds are derived from the Rehabilitation Act of 1973, the Beneficiary Rehabilitation Program and Title XVI of the Social Security Act and are expended on vocational training for those who have an employment handicap due to poor vision and on services to visually handicapped people who are potential or current recipients of public assistance.

[4] These private contributions are derived from the New Haven County Cotton Fund, the Isabelle and Marion Fuechtwanger Fund, and the Frauenhoffer Fund.

[5] The Home Industries and Workshop Revolving Fund is a revolving, working capital fund for the home industry program for the visually impaired. The fund is used to purchase materials for production of goods for sale, the proceeds of which are returned to the fund.

[6] The Special Educational Projects Fund consists of Federal Funds which are passed through the state Department of Education and the state Department of Health Services to support a variety of programs in the Children's Services Function.

[7] Amounts shown for Actual Expenditures 1982-83 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the Social Services Block Grant. For a further explanation of this change, see page 47.

COMMISSION ON THE DEAF AND HEARING IMPAIRED [1] **7102**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	10	10	10	10	11	11
Others Equated to Full-Time	15	15	15	15	15	15
Other Funds						
Permanent Full-Time	6	6	6	5	5	5
OPERATING BUDGET						
001 Personal Services	401,655	416,000	443,121	431,161	455,300	455,300
002 Other Expenses	11,659	34,750	33,352	36,177	36,200	36,200
005 Equipment	1,250	950	680	1,000	1,000	1,000
Grant Payments-Other Than Towns	32,800	34,700	34,700	36,539	56,500	46,500
999 Agency Total - General Fund [2]	447,364	486,400	511,853	504,877	549,000	539,000
Additional Funds Available						
Federal Contributions [3]	246,287	244,936	245,871	244,936	311,860	311,860
Private Contributions[4]	2,425	95,346	105,500	95,040	95,040	95,040
Agency Grand Total [5]	696,076	826,682	863,224	844,853	955,900	945,900
BUDGET BY FUNCTION						
Administration	10/6	10/6	10/6	10/5	11/5	11/5
Personal Services	401,655	417,786	443,121	432,800	455,300	455,300
Other Expenses	11,659	34,750	33,352	36,177	36,200	36,200
Total - General Fund	413,314	452,536	476,473	468,977	491,500	491,500
Federal Contributions	246,287	244,936	245,871	244,936	311,860	311,860
Private Contributions	2,425	95,346	105,500	95,040	95,040	95,040
Total - All Funds	662,026	792,818	827,844	808,953	898,400	898,400
Less: Turnover - Personal Services	0 -	1,786	0-	1,639	0	0
GRANT PAYMENTS - OTHER THAN TOWNS						
602 Telephone Message Relay System for the Deaf	32,800	34,700	34,700	36,539	56,500	46,500
EQUIPMENT						
General Fund	1,250	950	680	1,000	1,000	1,000
Agency Grand Total	696,076	826,682	863,224	844,853	955,900	945,900

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	10	\$ 484,796	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 18,010		
Other Expenses		1,844		
Equipment		50		
Total - General Fund	0	\$ 19,904	0	\$ 0

Transfer of Federal Funds Position to the General Fund -
(G) Funds are provided for the transfer of one position
from Federal Funds to the General Fund due to insufficient
availability of Federal dollars. - (L) It is the intent of
the Appropriations Committee that this position be funded
through State funds. State funding for this position beyond
Fiscal Year 1984-85 will be reviewed by the Appropriations
Committee during the interim and through the 1985-86 budget
review process.

Personal Services

1 \$ 22,500

Inflation in Telephone Message Relay System for the Deaf -
 (G) Funds are included to compensate for salary adjustments
 and increased telephone cost. - (L) Funds are removed to
 reflect an updated inflationary projection for telephone
 service costs.

Grant Payments - Other Than Towns
 Telephone Message Relay System
 for the Deaf

\$ 21,800 (\$ 10,000)

1984-85 Governor's Recommended Budget/Total Legislative Revisions

11 \$ 549,000 0 (\$ 10,000)

[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 \$308,086 in reimbursements is projected for Fiscal Year 1984-85 and will be credited to the agency's Personal Services and Other Expenses accounts and used for additional interpreting services.

[3] Federal contributions reflect funds received under Title XX of the Social Security Act. These funds are expended for interpreting services (\$204,114) and for Converse Communications Center (\$107,746), a telecommunications message relay center for the hearing impaired.

[4] Private contributions for Fiscal Year 1984-85 represent funds received from private companies and individuals and are used for telecommunications equipment for the deaf.

[5] Amounts shown for Actual Expenditures 1982-83 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the Social Services Block Grant. For a further explanation of this change see page 47.

TEACHERS' RETIREMENT BOARD

7601

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	34	34	34	34	34	34
OPERATING BUDGET						
001 Personal Services	621,369	699,500	690,237	739,385	739,300	739,300
002 Other Expenses	337,644	362,800	360,345	411,477	398,200	394,200
006 Other Current Expenses	0	0	0	0	0	30,000
005 Equipment	300	3,300	3,300	7,100	3,500	3,500
Grant Payments - Other Than Towns	97,107,513	120,535,200	120,527,737	146,361,000	146,361,000	146,393,700
Agency Total - General Fund	98,066,826	121,600,800	121,581,619	147,518,962	147,502,000	147,560,700
Additional Funds Available						
Survivorship Dependency Fund [1]	2,292,605	2,550,000	2,550,000	2,650,000	2,650,000	2,650,000
Agency Grand Total	100,359,431	124,150,800	124,131,619	150,168,962	150,152,000	150,210,700
BUDGET BY FUNCTION						
Administration	34/0	34/0	34/0	34/0	34/0	34/0
Personal Services	621,369	711,387	690,237	751,361	751,276	751,276
Other Expenses	337,644	362,800	360,345	411,477	398,200	394,200
Other Current Expenses	0	0	0	0	0	30,000
Actuarial Study	0	0	0	0	0	0
Total - General Fund	959,013	1,074,187	1,050,582	1,162,838	1,149,476	1,175,476
Survivorship Dependency Fund	2,292,605	2,550,000	2,550,000	2,650,000	2,650,000	2,650,000
Total - All Funds	3,251,618	3,624,187	3,600,582	3,812,838	3,799,476	3,825,476
Less: Turnover - Personal Services	0 -	11,887	0-	11,976-	11,976-	11,976
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Retirement Contributions	96,798,000	120,163,200	120,163,200	145,959,000	145,959,000	145,959,000
602 Retirees' Health Service Cost	309,513	372,000	364,537	402,000	402,000	434,700
EQUIPMENT						
General Fund	300	3,300	3,300	7,100	3,500	3,500
Agency Grand Total	100,359,431	124,150,800	124,131,619	150,168,962	150,152,000	150,210,700

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	34	\$ 121,595,245	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 41,244		
Other Expenses		30,650		
Equipment		200		
Grant Payments - Other Than Towns		25,825,800		
Total - General Fund	0	\$ 25,897,894	0	\$ 0

Postage Charges - (G) Funds in the amount of \$8,861 are recommended to compensate for inflation in this account. -
 (L) Funds in the amount of \$4,000 are removed to reflect the elimination of the current procedure of mailing individual ballots nominating members of the Teachers' Retirement System for election to the Teachers' Retirement Board.

Other Expenses	8,861	(4,000)
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Actuarial Study - (L) Funds are provided for an actuarial study of alternative methods of funding the Teachers' Retirement System. There is concern that the current funding method may be overfunding the system by as much as 25% of the total annual appropriation.

Other Current Expenses Actuarial Study		30,000
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Health Insurance for Disabled Members of the Teachers' Retirement System - (L) Funds are provided to increase the state's portion of health insurance costs for disabled members of the Teachers' Retirement System from 10% to 30%. P.A. 84-451 implements this change.

Grant Payments - Other Than Towns Retirees' Health Service Cost		32,700
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	34	\$ 147,502,000	0	\$	58,700
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OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 84-440, "An Act Concerning Additional Credited Service in the Teachers' Retirement System" - This act expands the categories of service which may be purchased as additional credited service by members of the Teachers' Retirement System. The act requires that the member purchasing the additional credited service pay 50% of the actuarial present value of such service. Prior to this act members purchasing additional credited service paid 5% of their compensation, together with credited interest, for the first year of full-time Connecticut teaching service. It is anticipated that this act will reduce the state's annual retirement contribution to the Teachers' Retirement System by an estimated \$900,000 beginning in Fiscal Year 1986-87. The annual state savings will increase to approximately \$3 million commencing in Fiscal Year 2016-2017.

[1] The Survivorship Dependency Fund consists of forfeited 1% contributions and the interest earnings of members of the Teachers' Retirement System who terminate employment with less than 10 years' service. The fund is used for the purpose of providing benefits for the survivors of deceased members.

CONNECTICUT STUDENT LOAN FOUNDATION

7403

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
OPERATING BUDGET						
Grant Payments-Other Than Towns	325,000	200,000	200,000	200,000	200,000	70,000
999 Agency Total - General Fund	325,000	200,000	200,000	200,000	200,000	70,000
Additional Funds Available						
Federal Contributions [1]	18,742,898	23,772,000	22,088,000	25,880,000	25,880,000	25,880,000
Private Contributions [2]	2,253,587	6,283,786	7,606,313	8,298,030	8,298,030	8,298,030
Agency Grand Total	21,321,485	30,255,786	29,894,313	34,378,030	34,378,030	34,248,030
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Forgiveness of Loans to Postsecondary Students [3]	150,000	200,000	200,000	200,000	200,000	70,000
Federal Contributions	17,167,376	21,907,000	20,423,000	24,160,000	24,160,000	24,160,000
Private Contributions	314,061	4,406,500	4,443,763	5,260,000	5,260,000	5,260,000
Total - All Funds	17,631,437	26,513,500	25,066,763	29,620,000	29,620,000	29,490,000
602 Administrative Overhead Grants [4]	175,000	0	0	0	0	0
Federal Contributions	1,575,522	1,865,000	1,665,000	1,720,000	1,720,000	1,720,000
Private Contributions	1,939,526	1,877,286	3,162,550	3,038,030	3,038,030	3,038,030
Total - All Funds	3,690,048	3,742,286	4,827,550	4,758,030	4,758,030	4,758,030
Agency Grand Total	21,321,485	30,255,786	29,894,313	34,378,030	34,378,030	34,248,030

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	0	\$ 200,000	0	\$ 0
Inflation and Non-Program Changes				
Forgiveness of Loans to Postsecondary Students - (L) A reduction is made to reflect actual need. The Connecticut Student Loan Foundation currently accounts for a carryover of \$150,000.				
Grant Payments - Other Than Towns Forgiveness of Loans to Postsecondary Students				(\$ 130,000)
1984-85 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 200,000	0	(\$ 130,000)

OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 84-390, "An Act Concerning the Guarantee of Student Loans by Interstate Lenders" - This act permits the Connecticut Student Loan Foundation to guarantee loans made by banks and other eligible lenders who transact business in Connecticut regardless of the borrower's residence or where the borrower intends to go to school. Prior to this act, the law limited loans which the Foundation could guarantee to those made to state residents or to individuals planning to attend a college in-state.

PA 84-396 "An Act Allowing the Connecticut Student Loan Foundation Access to Employment Office Records" - This act requires the Labor Commissioner, upon request, to provide the Connecticut Student Loan Foundation with information regarding the current address of residence or place of employment of any individual who has been determined by the

Connecticut Student Loan Foundation to be in default on a student loan.

[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] In previous years the title of this grant program has been listed as "Forgiveness and Guarantee of Loans to College and Vocational Students." Included herein is a change in title to more accurately reflect the purpose for the General Fund appropriation. At one time this 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. 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.

[4] Funds in this grant were used to defray administrative costs, including Personal Services and Other Expenses. Funding ceased in fiscal year 1983-84 since the Connecticut Student Loan Foundation imposed a one-time fee payable by loan recipients. Receipts from this fee are earmarked for administrative expenses. The Foundation is authorized by the federal Higher Education Act of 1965, as amended, and Sec. 10a-204(a), C.G.S. to charge students 1% of the total loan per annum until maturity. However, the Foundation is charging a one-time fee of 1% on the outstanding balance of a loan.

DEPARTMENT OF HIGHER EDUCATION [1] 7250

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	43	46	46	46	46	47
Other Funds						
Permanent Full-Time	6	3	7	2	2	2
OPERATING BUDGET						
001 Personal Services	988,453	1,182,796	1,132,641	1,186,077	1,183,350	1,183,350
002 Other Expenses	193,646	676,257	216,595	225,612	217,550	227,550
Other Current Expenses	0	100,000	100,000	0	500,000	330,000
005 Equipment	0	90,000	57,000	60,021	60,000	60,000
Grant Payments - Other Than Towns	8,736,441	9,136,200	9,142,012	9,367,900	9,367,900	9,342,900
Other Funding Acts	0	0	0	0	0	90,000
999 Agency Total - General Fund	9,918,540	11,185,253	10,648,248	10,839,610	11,328,800	11,233,800
Additional Funds Available						
Federal Contributions [2]	1,117,478	820,900	942,272	780,000	780,000	998,085
Private Contributions [3]	48,823	51,546	51,914	34,937	34,937	34,937
Agency Grand Total	11,084,841	12,057,699	11,642,434	11,654,547	12,143,737	12,266,822
BUDGET BY FUNCTION						
Office of the Commissioner	5/2	5/2	6/2	6/2	6/2	7/2
Personal Services	149,796	163,783	176,692	192,850	192,850	192,850
Other Expenses	10,795	474,643	20,931	20,820	20,230	30,230
Total - General Fund	160,591	638,426	197,623	213,670	213,080	223,080
Federal Contributions	37,988	0	0	0	0	0
Private Contributions	43,141	51,546	51,546	34,937	34,937	34,937
Total - All Funds	241,720	689,972	249,169	248,607	248,017	258,017
Division of Finance, Facilities and Financial Aid	14/0	17/0	16/0	16/0	16/0	17/0
Personal Services	312,997	424,887	370,395	400,882	398,155	398,155
Other Expenses	93,187	104,833	117,807	119,921	115,605	115,605
Total - General Fund	406,184	529,720	488,202	520,803	513,760	513,760
Division of Academic Affairs	8/1	8/1	8/3	8/0	8/0	9/0
Personal Services	190,603	213,133	210,333	219,251	219,251	219,251
Other Expenses	3,472	592	363	395	360	360
Total - General Fund	194,075	213,725	210,696	219,646	219,611	219,611
Federal Contributions	30,439	40,000	87,500	0	0	0
Total - All Funds	224,514	253,725	298,196	219,646	219,611	219,611
Office of Research and Information Services , Management Information Systems	1,623	1,620	1,622	1,620	1,620	1,720
Personal Services	335,057	400,993	375,221	393,094	393,094	393,094
Other Expenses	86,192	96,189	77,494	84,476	81,355	81,355
Total - General Fund	421,249	497,182	452,715	477,570	474,449	474,449
Federal Contributions	84,349	0	73,916	0	0	0
Private Contributions	5,682	0	368	0	0	0
Total - All Funds	511,280	497,182	526,999	477,570	474,449	474,449
High Technology Scholarships						
Other Current Expenses	0	100,000	100,000	0	0	0
Fund for Excellence						
Other Current Expenses	0	0	0	0	500,000	250,000
02x Academic Scholarship Loan Program						
023 Other Current Expenses	0	0	0	0	0	80,000
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	1/0
Less: Turnover - Personal Services	0 -	20,000	0-	20,000-	20,000-	20,000

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
GRANT PAYMENTS - OTHER THAN TOWNS						
606 Student Financial Assistance	3,648,608	3,831,500	3,837,312	3,831,500	3,831,500	3,831,500
Federal Contributions	964,702	780,900	780,856	780,000	780,000	998,085
Total - All Funds	4,613,310	4,612,400	4,618,168	4,611,500	4,611,500	4,829,585
607 Awards to Children of Deceased/ Disabled Veterans	15,333	18,000	18,000	18,000	18,000	18,000
609 Contracted Students with Independent Colleges	4,550,000	4,850,000	4,850,000	5,014,000	5,014,000	5,014,000
610 Cooperation with Independent College	25,000	25,000	25,000	25,000	25,000	0
611 Opportunities in Veterinary Medicine for Connecticut Students	420,700	359,700	359,700	345,000	345,000	345,000
613 Health Professions for Connecticut Residents	54,000	32,000	32,000	14,400	14,400	14,400
615 Scholarship Fund For Vietnam Era Veterans	22,800	20,000	20,000	20,000	20,000	20,000
616 High Technology Scholarships	0	0	0	100,000	100,000	100,000
EQUIPMENT						
General Fund	0	90,000	57,000	60,021	60,000	60,000
OTHER FUNDING ACTS						
084-01 Higher Education Opportunities for Learning Disabled	0	0	0	0	0	55,000
084-02 Connecticut Academy of Science and Engineering	0	0	0	0	0	35,000
Agency Grand Total	11,084,841	12,057,699	11,642,434	11,654,547	12,143,737	12,266,822

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED				LEGISLATIVE REVISIONS			
Pos.		Amount		Pos.		Amount	
46	\$	11,173,248		0	\$	0	
1983-84 Governor's Estimated Expenditures							
Inflation and Non-Program Changes							
		\$	10,709				
			10,955				
			3,000				
			125,888				
0	\$	150,552		0	\$	0	
Total - General Fund							

High Technology Scholarships - (G) Funds provided in fiscal year 1983-84 for a new scholarship program were earmarked under Other Current Expenses. Funds are removed from this Other Current Expense line item as this program is budgeted as a separate grant program. The purpose of this program (established pursuant to PA 83-6, JSS) is to encourage academically talented Connecticut residents to enroll in and complete graduate programs in high technology fields at postsecondary institutions in Connecticut.

Other Current Expenses	
High Technology Scholarships	(100,000)
Grant Payments - Other Than Towns	
High Technology Scholarships	100,000

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Administrative Data Processing - (G) Funds provided to the Department of Higher Education in fiscal year 1983-84 for first year costs associated with a Comprehensive Management Information System for higher education are removed. An amount of \$495,000 was transferred to four constituent units. The funds were distributed to: University of Connecticut, \$140,000; the State Universities, \$220,000; Regional Community Colleges, \$110,000, and the Technical Colleges, \$25,000. Fiscal year 1984-85 funding requirements for the Management Information System are included in the individual agency budgets.

Other Expenses	(	462,000)			
Equipment	(	33,000)			
Total - General Fund	0	(\$	495,000)	0	\$ 0

Fund for Excellence - (G) Funds are provided for a new program that is established for the purpose of improving academic programs within the public system of higher education. -(L) Funds are reduced for this new program, as it is anticipated that few proposals can actually be funded in 1984-85. The Board of Governors must develop guidelines and regulations, solicit proposals, select programs to be funded, and allow time for implementation. Nevertheless, implementation of some proposals during 1984-85 will provide a basis for evaluation of the success of the Fund for Excellence, and a basis for judging how much additional funding will be required in 1985-86. Public Act 84-368 implements this program. (See 'Other Legislative Requirements' and 'Other Significant 1984 Legislation Affecting the Agency's Budget').

Other Current Expenses					
Fund for Excellence		500,000	(	250,000)	

Academic Scholarship Loan Program - (L) Funds are provided to establish a new academic scholarship loan program for students enrolled in teacher training college programs. Loans shall be made to eligible students in an amount not in excess of \$5,000 per year for not more than four years. This program also provides for loan forgiveness for loan recipients who teach in a Connecticut public or nonpublic elementary or secondary school. The loan forgiveness schedule ranges from 10% to 100% of total amount borrowed, depending on years of teaching service. Loans shall be made to students beginning in Fiscal Year 1985-86. Funds included herein for Fiscal Year 1984-85 are for developing the program. PA 84-513 "An Act Concerning an Academic Scholarship Program" implements this recommendation. The \$80,000 included in this budget represents a transfer of funds that were provided in Governor's Proposed Budget in the Department of Education. Approximately \$27,000 is for Personal Services, including full-year funding for one part-time professional position, and one full-time Senior Secretary.

Other Current Expenses					
Academic Scholarship Loan Program			1	80,000	

Minorities in Higher Education Project - (L) Funds are provided to meet a 50% matching requirement for a privately financed Minorities in Higher Education Project.

Other Expenses				10,000	
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Cooperation With Independent Colleges - (L) Funds are removed for this grant program. The current funding level does not reflect funding requirements needed to properly implement the program.

Grant Payments - Other Than Towns					
Cooperation With Independent Colleges			(\$	25,000)	

Student Financial Assistance - (L) It is anticipated that an additional \$218,085 in federal funds will be provided.

Federal Contributions		\$	218,085
1984 FAC Acts (see detail in separate section).			
Other Funding Acts		\$	90,000
1984-85 Governor's Recommended Budget/Total Legislative Revisions	46	\$	11,328,800
	1	(\$	95,000)

OTHER LEGISLATIVE REQUIREMENTS

SA 84-49, "An Act Concerning Higher Education Opportunities for the Learning Disabled," - This act establishes two two-year pilot programs within the state system of higher education, as determined by the Board of Governors. The purpose of the programs is to provide support services for students with identifiable learning disabilities. This act also requires the Board of Governors to conduct an evaluative study of the pilot programs and report its findings and recommendations to the Education Committee by January 15, 1985. The two year cost for the two pilot programs is expected to approximate \$105,000, although at the conclusion of the first year a revised estimate of funding needs may result in additional funding requirements. This act authorizes \$55,000 for the first year through the 1984 FAC - Acts Without Appropriations Account. These first year funds will be used for hiring of consultant(s), and for necessary supplies and materials.

SA 84-56, "An Act Authorizing the State University to Confer a Doctor's Degree in Education," - This act mandates the Board of Governors to consult with the Board of Trustees of the State University and access the need for a Doctor of Education degree in the State University system. The Board of Governors is to report its findings to the General Assembly by January 1, 1985.

PA 84-523, An Act Establishing the Connecticut Advisory Commission on Intergovernmental Relations," - Through this act an amount of \$35,000 is appropriated to the Department of Higher Education from the 1984 FAC-Acts Without Appropriations Account. The funds will be used to make a grant payment to the Connecticut Academy of Science and Engineering.

Opportunities in Veterinary Medicine for Connecticut Students

It is the intent of the Appropriations Committee to decrease freshman placements in the veterinary program for the class of 1989. The current level is 7 freshman class placements. Thus to ensure adequate time to notify the New England Board of Higher Education, the Board of Governors is advised that the current level will be decreased from 7 to 5 in 1985-86. Funding for the veterinary program is included in the grant, "Opportunities in Veterinary Medicine for Connecticut Students."

Resource Sharing

The Appropriations Committee requests that the issue of resource sharing between the Waterbury Technical College and Mattatuck Community College at the Central Naugatuck Valley Regional Higher Education Center be reviewed by the Department of Higher Education. The Committee is primarily interested in such issues as cross-registration between the two colleges, and consolidation of the offices of administration, registration and financial aid. The Department of Higher Education is to report to the Appropriations Committee by January 1, 1985.

Fund for Excellence

The Appropriations Committee requests that the Department of Higher Education report to the Appropriations Committee by January 1, 1985 on the status of the Fund for Excellence program. The Committee is specifically interested in data on the number and types of proposals received. (See narrative below).

OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 84-368, "An Act Concerning the Establishment of a Higher Education Fund for Excellence" - This act authorizes the Board of Governors of Higher Education to establish and administer a fund entitled "The Connecticut Higher Education Fund for Excellence". Funds in the amount of \$250,000 are included in SA 84-20, the Appropriations Act, for fiscal year 1984-85. This fund is to be used for the purpose of improving programs within the public system of higher education. The Fund for Excellence would be used to award grants to colleges to increase support for academic, research or public service programs that have the potential for gaining regional or national prominence. Also these funds can be used to enhance library resources, or for equipment needed to enhance existing programs.

PA 84-376, "An Act Concerning Modifications to the Teacher Incentive Loan Program" - This act relates to PA 83-556, "An Act Concerning a Teacher Incentive Loan Fund". PA 83-556 established a loan forgiveness program to encourage students to enter the teaching profession in fields deemed to be suffering from shortages. Students entering approved teacher education programs are eligible to receive loans to a maximum of \$5,000 per year for four years. Twenty percent of the amount borrowed is to be forgiven for each of five years the loan recipient teaches in a Connecticut public school. PA

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84-376 extends the bond allocation authority that was granted through PA 83-556 for fiscal years 1983-84 and 1984-85, to fiscal years 1985-86 and 1986-87.

PA 84-465, "An Act Concerning the Carryover of State Student Financial Assistance Appropriations" - This act allows the Department of Higher Education to carry forward unspent funds in the Student Financial Assistance grant program. The amount that can be carried forward is not to exceed 5% of the grant appropriation.

OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING HIGHER EDUCATION

PA 84-365, "An Act Concerning the Establishment of Tuition Funds for the Regional Community Colleges, the State Technical Colleges and the Connecticut State University" - This act authorizes the Boards of Trustees of the above named constituent units to establish a Tuition Fund. Through this act all tuition revenue previously deposited in the General Fund will be deposited in the newly created Tuition Funds. Redirecting tuition receipts from the General Fund to the Tuition Funds will result in a reduction of General Fund revenue by approximately \$22,599,000, an amount at least equal to the Tuition Fund expenditure authorizations for fiscal year 1984-85. However, should tuition receipts exceed the expenditure authorization for a college system, the Boards of Trustees may, upon approval by the Board of Governors, increase the expenditure authority by the amount that the fund income exceeds the expenditure authority up to two percent. Any receipts in excess of the two percent must be directed to student financial aid.

PA 84-438, "An Act Concerning Tuition Waivers for Veterans of Operations in Lebanon and Grenada" - This act extends eligibility for a tuition waiver or remittance at the University of Connecticut, UConn Health Center, the State University, Regional Community Colleges, and the Technical Colleges. Eligibility is extended to veterans who served in either a combat or combat support role in the invasion of Grenada, or the peace keeping mission in Lebanon. The fiscal impact associated with granting this benefit to this new target population cannot accurately be determined at this time, as it is not known how many individuals are eligible, nor is it known how many of those eligible would apply for the waiver or remittance.

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Deferred maintenance for all constituent units of higher education, Sec. 2(o)(1), SA 84-54	1,500,000	0	1,500,000

1984 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Planning for existing and new campuses for all constituent units, Sec. 62, SA 84-54	\$ 500,000	\$ 425,000	\$ 75,000

OTHER 1984 BOND AUTHORIZATION REVISIONS

PA 84-376, "An Act Concerning Modifications to the Teacher Incentive Loan Program"

Sec. 2(c)(1) authorizes the State Bond Commission to continue the issue of bonds for the Teacher Incentive Loan Program established pursuant to PA 83-556. PA 83-556 authorized \$175,000 to be allocated for the loan program for fiscal year 1983-84 and \$350,000 for fiscal year 1984-85. PA 84-376 continues the allocation authorization of up to \$350,000 each year for fiscal years 1985-86 and 1986-87. Such allocation authorizations reflect a partial reallocation of a prior year \$3,000,000 bond authorization earmarked for scholarships, (Sec. 2m, SA 82-46). Refer to 'Other Significant 1984 Legislation Affecting the Agency's Budget'.

[1] The Department of Higher Education was formerly known as the Board of Higher Education. This change is made pursuant

to PA 82-218, "An Act Implementing the Recommendations of the Governor's Commission on Higher Education and the Economy". (Sec. 10a-5, C.G.S.)

[2] Federal Funds augment General Fund support of the state Student Financial Assistance grant. This grant encompasses four programs: the State Scholastic Achievement Grant (SSAG), State Scholarship Program (undergraduate), State Supplemental Grant, and the Work Study program.

[3] Private Funds reflect a grant provided by the Hartford Foundation for Public Giving.

BOARD FOR STATE ACADEMIC AWARDS **7401**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	9	9	9	9	11	11
Others Equated To Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	212,460	237,950	235,250	235,762	256,900	256,900
002 Other Expenses	45,505	74,294	73,452	66,649	66,600	66,600
005 Equipment	0	0	0	0	1,000	7,430
Grant Payments-Other Than Towns	125	600	500	600	600	600
999 Agency Total - General Fund [1]	258,090	312,844	309,202	303,011	325,100	331,530
Additional Funds Available						
Educational Services Fund [2]	67,583	50,925	60,000	60,000	60,000	60,000
Agency Grand Total	325,673	363,769	369,202	363,011	385,100	391,530
BUDGET BY FUNCTION						
Validation of Learning	9/0	9/0	9/0	9/0	11/0	11/0
Personal Services	212,460	237,950	235,250	235,762	256,900	256,900
Other Expenses	45,505	74,294	73,452	66,649	66,600	66,600
Total - General Fund	257,965	312,244	308,702	302,411	323,500	323,500
Educational Services Fund	67,583	50,925	60,000	60,000	60,000	60,000
Total - All Funds	325,548	363,169	368,702	362,411	383,500	383,500
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Refunds of Tuition	125	600	500	600	600	600
EQUIPMENT						
General Fund	0	0	0	0	1,000	7,430
Agency Grand Total	325,673	363,769	369,202	363,011	385,100	391,530

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	9	\$ 309,302	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 1,650		
Other Expenses		(6,852)		
Total - General Fund	0	(\$ 5,202)	0	\$ 0

Support Personnel - (G) Additional funds are included to provide partial year funding for two new positions that are needed due to increased workload.

Personal Services	2	\$	20,000
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Office Equipment - (G) An equipment line item is established and funds in the amount of \$1,000 are provided for the purchase of new office equipment for the two new positions authorized. - **(L)** An additional amount of \$2,034 is added to supplement the \$1,000 earmarked for such office equipment. It is intended the \$3,034 will enable the Board for State Academic Awards to purchase two desks, chairs, typewriters and file cabinets for the new positions. Also funds are added to replace antiquated typewriters used by

current employees, \$2,628, and to purchase a much needed word processor with memory unit, \$1,768. The total additional amount is \$6,430.

Equipment		\$	1,000		\$	6,430
1984-85 Governor's Recommended Budget/Total Legislative Revisions	11	\$	325,100	0	\$	6,430

[1] It is estimated that this agency will, in 1984-85, generate approximately \$34,000 in General Fund revenue from enrollment fees. The enrollment fee per student is \$150. Vietnam Veterans and senior citizens (aged 62 and over) are eligible for fee waiver and remittance.

[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.

UNIVERSITY OF CONNECTICUT

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	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2,830	2,830	2,830	2,830	2,850	2,857
Others Equated to Full-Time	115	81	88	97	89	89
Other Funds						
Permanent Full-Time	1,475	1,770	1,542	1,475	1,475	1,475
Others Equated to Full-Time	570	726	585	594	593	593
OPERATING BUDGET						
001 Personal Services	71,301,923	79,111,015	78,195,490	80,342,000	80,125,650	79,905,259
002 Other Expenses	6,233,513	6,612,288	6,537,371	7,297,000	7,287,450	7,287,450
Other Current Expenses	9,000	0	0	0	0	42,000
005 Equipment	127,500	225,000	225,000	236,000	1,913,000	386,000
008 Equipment-Library Books	1,179,253	1,460,000	1,460,000	1,577,000	0	1,677,000
Grant Payments - Other Than Towns	673,400	673,400	673,400	673,000	673,000	673,000
Other Funding Acts	27,943	40,000	40,000	0	0	0
999 Agency Total - General Fund [1]	79,552,532	88,121,703	87,131,261	90,125,000	89,999,100	89,970,709
Additional Funds Available						
Tuition Fund [2]	11,598,283	15,362,000	15,362,000	18,157,000	18,157,000	19,470,000
Federal Contributions [3]	10,256,892	12,804,000	11,749,197	12,714,622	12,714,622	12,714,622
Private Contributions [4]	1,741,563	2,121,585	1,667,771	1,999,341	1,999,341	1,999,341
Auxiliary Services Fund [5]	42,342,989	45,851,000	45,025,442	46,688,355	46,688,355	46,688,355
Education Extension Fund [6]	8,873,611	9,010,231	9,666,960	10,366,531	10,366,531	10,366,531
Research Foundation Fund [7]	15,263,592	16,861,414	16,675,407	17,537,782	17,537,782	17,537,782
Real Estate License Fees [8]	197,781	290,000	212,153	219,286	219,286	219,286
Dog License Fees [9]	5,929	27,000	11,750	6,377	6,377	6,377
Agency Grand Total	169,833,172	190,448,933	187,501,941	197,814,294	197,688,394	198,973,003
BUDGET BY FUNCTION						
Instruction	1397/149	1400/173	1403/162	1397/149	1402/149	1402/149
Personal Services	41,241,704	45,417,889	44,627,429	45,671,444	45,584,413	45,464,084
Other Expenses	0	0	214	0	0	0
Total - General Fund	41,241,704	45,417,889	44,627,643	45,671,444	45,584,413	45,464,084
Tuition Fund	2,388,168	2,838,743	3,366,933	3,503,150	3,503,150	3,503,150
Federal Contributions	2,403,091	3,106,569	1,514,872	2,708,244	2,708,244	2,708,244
Private Contributions	202,182	37,399	409,076	225,302	225,302	225,302
Auxiliary Services Fund	846,466	705,412	820,440	933,333	933,333	933,333
Education Extension Fund	6,275,209	5,935,323	6,945,587	7,355,940	7,355,940	7,355,940
Research Foundation Fund	66,676	1,414,631	183,329	46,372	46,372	46,372
Total - All Funds	53,290,144	59,455,966	57,867,880	60,351,041	60,264,010	60,143,681
Organized Research	163/257	161/340	159/304	163/257	164/257	165/257
Personal Services	4,469,299	4,943,978	4,842,647	5,063,127	5,074,582	5,079,299
Other Expenses	0	0	90	42,000	0	0
Total - General Fund	4,469,299	4,943,978	4,842,737	5,105,127	5,074,582	5,079,299
Tuition Fund	373,511	481,110	355,399	369,778	369,778	369,778
Federal Contributions	725,498	831,060	1,171,421	818,283	818,283	818,283
Private Contributions	525,533	628,371	103,041	591,649	591,649	591,649
Auxiliary Services Fund	190,118	223,326	433,506	209,629	209,629	209,629
Education Extension Fund	61,444	82,803	109,465	66,995	66,995	66,995
Research Foundation Fund	12,497,891	14,266,241	13,942,998	14,296,586	14,296,586	14,296,586
Real Estate License Fees	197,040	290,000	212,153	218,389	218,389	218,389
Dog License Fees	5,929	27,000	11,750	6,377	6,377	6,377
Total - All Funds	19,046,263	21,773,889	21,182,470	21,682,813	21,652,268	21,656,985
Public Service	96/141	96/210	95/134	96/141	96/141	96/141
Personal Services	2,528,164	2,943,236	2,813,249	2,908,875	2,889,049	2,878,207
Total - General Fund	2,528,164	2,943,236	2,813,249	2,908,875	2,889,049	2,878,207
Tuition Fund	249,799	193,020	235,934	245,479	245,479	245,479
Federal Contributions	2,937,773	3,088,579	2,674,861	3,321,612	3,321,612	3,321,612
Private Contributions	164,016	205,171	236,336	182,634	182,634	182,634
Auxiliary Services Fund	224,426	147,692	296,749	247,458	247,458	247,458
Education Extension Fund	1,279,777	1,536,162	1,237,519	1,476,565	1,476,565	1,476,565
Research Foundation Fund	1,419	167	10,786	1,679	1,679	1,679
Total - All Funds	7,385,374	8,114,027	7,505,434	8,384,302	8,364,476	8,353,634

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
Academic Support	342/141	342/158	343/138	342/141	345/141	350/141
Personal Services	7,885,857	8,644,815	8,699,044	8,955,859	8,944,830	9,030,174
Other Expenses	12,206	0	9,863	0	0	0
Total - General Fund	7,898,063	8,644,815	8,708,907	8,955,859	8,944,830	9,030,174
Tuition Fund	2,930,427	5,530,477	2,006,736	2,087,923	2,087,923	2,087,923
Federal Contributions	27,908	195,268	19,902	30,918	30,918	30,918
Private Contributions	52,013	186,144	81,894	60,462	60,462	60,462
Auxiliary Services Fund	4,849,014	4,847,983	5,384,154	5,346,634	5,346,634	5,346,634
Education Extension Fund	555,526	603,593	528,430	642,086	642,086	642,086
Research Foundation Fund	17,036	7,940	18,755	18,706	18,706	18,706
Total - All Funds	16,329,987	20,016,220	16,748,778	17,142,588	17,131,559	17,216,903
Student Services	49/562	50/627	47/576	49/562	49/562	49/562
Personal Services	1,126,812	1,266,089	1,255,740	1,333,669	1,331,586	1,320,744
Other Expenses	0	0	370	0	0	0
Total - General Fund	1,126,812	1,266,089	1,256,110	1,333,669	1,331,586	1,320,744
Tuition Fund	125,514	213,449	706,218	734,790	734,790	734,790
Federal Contributions	138,237	33,002	195,597	155,400	155,400	155,400
Private Contributions	45,276	56,805	62,098	50,071	50,071	50,071
Auxiliary Services Fund	25,933,802	29,307,473	28,689,792	28,595,207	28,595,207	28,595,207
Education Extension Fund	92,282	148,985	108,741	111,291	111,291	111,291
Total - All Funds	27,461,923	31,025,803	31,018,556	30,980,428	30,978,345	30,967,503
Institutional Support	783/200	781/239	783/201	783/200	794/200	795/200
Personal Services	14,050,087	16,624,901	15,957,381	17,137,026	17,118,332	16,949,893
Other Expenses	6,221,307	6,612,288	6,526,834	7,255,000	7,287,450	7,287,450
Total - General Fund	20,271,394	23,237,189	22,484,215	24,392,026	24,405,782	24,237,343
Tuition Fund	2,486,928	2,249,954	3,561,780	3,705,880	3,705,880	4,909,880
Federal Contributions	26,890	76,073	98,375	16,450	16,450	16,450
Private Contributions	186,031	231,975	82,175	224,170	224,170	224,170
Auxiliary Services Fund	6,788,499	5,630,665	5,553,819	7,485,155	7,485,155	7,485,155
Education Extension Fund	397,600	500,782	504,267	457,411	457,411	457,411
Research Foundation Fund	1,169,283	194,647	753,585	1,321,733	1,321,733	1,321,733
Real Estate License Fees	126	0	0	152	152	152
Total - All Funds	31,326,499	31,731,991	33,038,216	37,602,673	37,616,429	38,651,990
Independent Operations	0/12	0/16	0/11	0/12	0/12	0/12
Tuition Fund	0	189	0	0	0	0
Private Contributions	1,664	11,715	443	2,015	2,015	2,015
Auxiliary Services Fund	449,639	554,978	413,604	495,783	495,783	495,783
Total - All Funds	451,303	566,882	414,047	497,798	497,798	497,798
Capital Outlay and Warehousing	0/13	0/7	0/15	0/13	0/13	0/13
Tuition Fund	0	58	0	0	0	0
Private Contributions	440,809	436,387	458,629	513,013	513,013	513,013
Auxiliary Services Fund	155,859	614,511	47,158	171,854	171,854	171,854
Total - All Funds	284,950	1,050,956	411,471	341,159	341,159	341,159
Scholarships	0/0	0/0	0/1	0/0	0/0	0/0
Federal Contributions	425,103	4,134,913	1,583,315	527,664	527,664	527,664
Private Contributions	9,797	45,564	23,459	11,745	11,745	11,745
Auxiliary Services Fund	287,906	252,109	413,870	317,452	317,452	317,452
Research Foundation Fund	49,359	15,433	0	56,960	56,960	56,960
Total - All Funds	772,165	4,448,019	2,020,644	913,821	913,821	913,821
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Total - General Fund	0	0	0	0	0	0
021 Special Services for Disadvantaged Students	0/0	0/0	0/0	0/0	0/0	0/0
Other Current Expenses	9,000	0	0	0	0	0
Sea Grant Marine Advisory Service SA 82-33, SA 83-8, JSS	27,943	40,000	40,000	0	0	0
021 Sea Grant Marine Advisory Service	0/0	0/0	0/0	0/0	0/0	0/0
Other Current Expenses	0	0	0	0	0	42,000
Total - General Fund	27,943	40,000	40,000	0	0	42,000
Less: Turnover - Personal Services	0 -	729,893	0 -	728,000 -	817,142 -	817,142
GRANT PAYMENTS - OTHER THAN TOWNS						
Refunds of Tuition						
Tuition Fund	261,288	320,000	320,000	350,000	350,000	350,000

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		Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
602	Loans to College Students	30,000	30,000	30,000	30,000	30,000	30,000
	Federal Contributions	245,529	245,529	317,918	317,918	317,918	317,918
	Total - All Funds	275,529	275,529	347,918	347,918	347,918	347,918
603	Work Study Program	229,000	229,000	229,000	229,000	229,000	229,000
	Federal Contributions	609,183	500,000	1,125,584	1,450,000	1,450,000	1,450,000
	Private Contributions	0	10,000	85,000	0	0	0
	Total - All Funds	838,183	739,000	1,439,584	1,679,000	1,679,000	1,679,000
605	Graduate Fellowships	376,000	376,000	376,000	376,000	376,000	376,000
	Tuition Fund	56,378	75,000	75,000	175,000	175,000	175,000
	Federal Contributions	5,922	391,581	6,644	7,351	7,351	7,351
	Private Contributions	44,880	73,420	49,350	54,323	54,323	54,323
	Auxiliary Services Fund	44,861	59,393	47,112	49,465	49,465	49,465
	Education Extension Fund	20	6,396	22	24	24	24
	Research Foundation Fund	362,360	386,026	399,024	428,961	428,961	428,961
	Total - All Funds	890,421	1,367,816	953,152	1,091,124	1,091,124	1,091,124
606	Human Rights & Opportunities						
	Scholarships	38,400	38,400	38,400	38,000	38,000	38,000
	Tuition Fund	0	0	0	37,000	37,000	37,000
	Total - All Funds	38,400	38,400	38,400	75,000	75,000	75,000
	Scholarship Aid Tuition Refund						
	Tuition Fund	771,363	1,950,000	1,950,000	3,410,000	3,410,000	3,410,000
	Federal Contributions	2,547,198	0	2,857,714	3,161,743	3,161,743	3,161,743
	Auxiliary Services Fund	1,831,521	2,615,947	1,914,150	2,019,477	2,019,477	2,019,477
	Research Foundation Fund	8,408	65,148	0	9,953	9,953	9,953
	Total - All Funds	5,141,674	4,631,095	6,721,864	8,581,267	8,581,267	8,581,267
	EQUIPMENT						
	General Fund	127,500	225,000	225,000	236,000	1,913,000	386,000
	Library Books	1,179,253	1,460,000	1,460,000	1,577,000	0	1,677,000
	Tuition Fund	1,954,907	1,510,000	2,784,000	3,538,000	3,538,000	3,647,000
	Federal Contributions	164,560	201,426	182,994	199,039	199,039	199,039
	Private Contributions	69,362	198,634	76,270	83,957	83,957	83,957
	Auxiliary Services Fund	1,052,596	891,511	1,105,404	1,160,616	1,160,616	1,160,616
	Education Extension Fund	211,753	196,187	232,929	256,219	256,219	256,219
	Research Foundation Fund	1,241,328	900,475	1,366,930	1,469,482	1,469,482	1,469,482
	Real Estate License Fees	867	0	0	1,049	1,049	1,049
	Total - All Funds	6,002,126	5,583,233	7,433,527	8,521,362	8,621,362	8,880,362
Agency Grand Total		169,833,172	190,448,933	187,501,941	197,814,294	197,688,394	198,973,003

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	2,830	\$ 87,891,261	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 768,060		
Other Expenses		425,079		
Equipment		1,588,000		
Equipment - Library Books	(	1,460,000)		
Grant Payments - Other Than Towns	(	400)		
Total - General Fund	0	\$ 1,320,739	0	\$ 0

Law School Move - (G) Funding is provided to allow the School of Law to move into its new complex of buildings (formerly the Hartford Seminary) circa July of 1984. This amount includes: \$152,000 for eleven positions to provide proper maintenance and security for this facility; \$25,000 for one additional assistant librarian to provide an additional number of service areas and increased hours of operation; \$30,000 for two secretarial positions to address existing secretarial workload problems; \$90,000 to move the existing furniture, equipment, books and related

furnishings to the new facility; and \$235,000 for energy to heat and light approximately 113,500 square feet. The existing Law School facility will be used to consolidate programs (i.e. MBA, Cooperative Extension, Center for Insurance Education) which are currently located in satellite buildings around the Hartford area.

Personal Services	14	\$	207,000		
Other Expenses			325,000		
Total - General Fund	14	\$	532,000	0	\$ 0

Electrical Engineering and Computer Science - (G) Funding is provided to alleviate high student demand for this program. This amount includes: \$32,500 for one associate professor position to serve a larger number of computer science/engineering majors and students in other departments who require an introduction to computers; \$15,000 for one graduate assistant position to provide teaching support in undergraduate courses; \$24,000 for one engineering technician to augment existing repair and maintenance efforts; and \$28,600 for one computer lab manager to be responsible for the development of the hardware and software in the new engineering building, to coordinate the maintenance and service of the eight labs within this facility, and to supervise graduate assistants and student users. - (L) Funding is reduced in order to reflect ten month funding for these new positions.

Personal Services	4	\$	100,100	(\$	11,767)
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Computer Science - Stamford Regional Campus - (G) Funding is provided for one assistant professor to alleviate high student demand for this program at this campus. Currently, there are no full-time faculty members assigned to this area and as a result, a large number of students continue to be denied access to courses in computer science. - (L) Funding is reduced in order to reflect ten month funding for this new position.

Personal Services	1	\$	27,500	(\$	4,583)
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Allied Health - (G) Funding is provided for one assistant professor to support the School of Nursing's Wellness Center and to develop a curriculum for the geriatric practitioner's program. The Wellness Center, located at a senior citizens' center in Mansfield, has been a focal point for the clinical training of nursing students. The primary emphasis of the program is on health maintenance or preventative medicine. The faculty position will supervise an expanded clinical program as well as develop related course offerings in geriatric nursing. - (L) Funding is reduced in order to reflect ten month funding for this new position.

Personal Services	1	\$	27,500	(\$	4,583)
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Computer Applications and Research Center (CARC) - (L) Funding is provided for one software engineer to provide technical and programming support to a wide array of existing and new computer-related equipment at the Computer Applications and Research Center (CARC). CARC was established to provide the physical and intellectual environment for research and educational programs which require the use of computers or computer-based devices. Included within the Center are laboratories with specific research missions such as artificial intelligence, robotics, graphics and vision.

Personal Services	1	\$	30,000		
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Computer Systems - (L) Funding is provided for six positions and additional computer equipment for administrative systems development. The new positions will provide additional technical assistance for necessary applications of the new mainframe computer which was

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installed in 1982. The amount includes: \$26,130 each for two programmer analysts; \$33,870 for one telecommunication manager; \$21,290 for one documentation specialist; and \$21,290 each for two user service specialists. The funding for additional computer equipment will provide for transition expenses required to equip administrative offices and to acquire the necessary software. These items are part of a multi-year plan to improve the operational systems. The programs currently being developed and those planned for fiscal 1984-85 include admissions, student records, student accounts receivable, payroll/personnel, library, mailroom, degree audit, and networking of information for academic departments.

Personal Services			6	\$	150,000
Equipment					150,000
Total - General Fund	0	\$	0	6	\$ 300,000

Funding for Filled and Vacant Positions - (L) Funding is reduced in order to more accurately reflect the level of support required to fully fund 2,787 positions during fiscal year 1984-85. In the future, it is anticipated that the number of authorized positions will be reduced to reflect the number of funded positions.

Personal Services	(\$ 379,458)
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Sea Grant Marine Advisory Service - (L) Funding is provided for at least two part-time professional personnel and related other expenses to provide technical education to the Connecticut marine industry, to coordinate marine advisory service educational programs with marine advisory services in other states, and to encourage the development of the marine industry. The \$42,000 provided could attract at least \$84,000 in federal funds from the National Sea Grant College Program of the National Oceanic and Atmospheric Administration within the U.S. Department of Commerce. Present federal legislation continues to provide this matching arrangement of two federal dollars to one state dollar. In evaluating program requests, the National Sea Grant Office has taken into account indication of interest on the part of the state as evidenced by direct appropriations. Therefore, it is likely that the federal grant will continue to increase, largely because of the state support that the program is receiving. PA 84-269 requires the \$42,000 appropriated for Other Current Expenses, Sea Grant Marine Advisory Service, to be used by the University for a grant to this entity. Support for this item had been provided through FAC Acts in previous years.

Other Current Expenses	
Sea Grant Marine Advisory Service	\$ 42,000

Library Books - (G) Funding is provided (in addition to the approximate 8% inflationary increase granted by the Governor) to improve the quality and scope of the collection and to bring the level of library funding closer to the national median for comparable institutions. - (L) This item shall continue to be appropriated within a separate appropriation account entitled "Equipment-Library Books."

Equipment	\$ 100,000	(\$ 1,677,000)
Equipment-Library Books		1,677,000
Net Change	0 \$ 100,000	0 \$ 0

Tuition Fund - (L) In accordance with the provisions of Section 9 of PA 84-365 the authorized Tuition Fund expenditure level is increased \$1,313,000 to allow the University to expend accumulated earnings from the Short Term Investment Fund (STIF), while still maintaining a 10% Tuition Fund reserve. The Board of Trustees may wish to consider the following expenditures from the increased Tuition Fund allowance: \$200,000 for one-time renovations to the University's aging laboratory facilities and equipment; \$109,000 for library materials to further bring the level of library funding closer to the national median for comparable institutions; and \$1,004,000 for one-time

deferred maintenance projects.

Tuition Fund	0	\$	0	0	\$	1,313,000
1984-85 Governor's Recommended Budget/Total Legislative Revisions	2,850	\$	89,999,100	7	(\$	28,391)

OTHER LEGISLATIVE REQUIREMENTS

Smith-Lever Fund - Within the funds appropriated to the State Comptroller from the General Fund which are supportive of state employee fringe benefit costs and of the reimbursements contributed by federal and other non-General Funds, the federal Smith-Lever Fund at the University of Connecticut shall be authorized to provide reimbursement at a rate equal to 5% of the total salaries paid from such fund. This contribution at the rate noted shall be in effect for the 1983-84 and 1984-85 fiscal years and continues a longstanding commitment on behalf of the state relative to support of the Smith-Lever program. It is intended that the appropriate level of funds be included in the University's 1985-86 budget to address this problem.

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Modifications and renovations to buildings for energy conservation, Sec. 2(p)(1), SA 84-54	\$ 950,000	\$ 1,155,000	\$ 3,456,000
Improvements in compliance with current codes for the handicapped, Sec. 2(p)(2), SA 84-54	219,000	1,737,000	8,758,200
Renovations and improvements for the School of Law, Sec. 2(p)(3), SA 84-54	195,000	7,340,000	7,535,074
Standby power for buildings housing scientific research programs, Sec. 2(p)(4), SA 84-54	27,000	350,000	377,000
Renovations and improvements to Castleman Building, Engineering I, Sec. 2(p)(5), SA 84-54	160,000	2,500,000	2,660,000
Duct banks to carry telephone and computer related lines to campus buildings, Sec. 2(p)(6), SA 84-54	27,000	350,000	377,000
Intrusion alarm system for various academic buildings, Sec. 2(p)(7), SA 84-54	220,000	0	220,000
Renovations to and equipment for academic laboratories, Sec. 2(p)(8), SA 84-54	702,000	0	702,000
Renovations and improvements to various buildings to accommodate the installation of computer related equipment, Sec. 2(p)(9), SA 84-54	150,000	400,000	900,600
Expansion and improvements of utilities and roads, Sec. 2(p)(10), SA 84-54	66,000	6,425,000	9,033,350
Alterations, improvements and renovations to various buildings, Sec. 2(p)(11), SA 84-54	1,000,000	950,000	5,915,626
Student recreation and athletic facilities, Sec. 2(p)(12), SA 84-54	200,000	11,700,000	16,435,000
Physical plant and warehouse facilities, Sec. 2(p)(13), SA 84-54	111,000	2,000,000	4,952,200
Deferred maintenance, Sec. 2(p)(14), SA 84-54	500,000	900,000	8,920,000

SELF-LIQUIDATING BONDS

Air Conditioning at Jorgensen Auditorium, Sec. 13(a)(1), SA 84-54	540,000	0	540,000
Dormitory renovations - Phase II, Sec. 13(a)(2), SA 84-54	2,750,000	250,000	3,000,000

338 - Education, Museums, Libraries

1984 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Scientific storage facility, Sec. 118, SA 84-54	\$ 600,000	\$ 81,500	\$ 518,500

OTHER 1984 BOND AUTHORIZATION REVISIONS

SA 84-54, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 36: This section allows the University of Connecticut (UCONN) to use \$500,000 previously authorized for remodeling buildings, by SA 65-245, (Sec. 2m12), for renovations and improvements to buildings and grounds.

Section 47: This section allows UCONN to use \$1,000,000 previously authorized for building improvements, by SA 67-276, (Sec. 2s1E), for all gymnasium and physical education facilities, instead of just men's.

Section 50: This section allows UCONN to use \$200,000 previously authorized for site development for parking lots, by SA 67-276, (Sec. 16a1F), for repairs and improvements to parking lots.

Section 60: This section allows UCONN to use \$575,000 previously authorized for animal laboratory facilities, by SA 69-281, (Sec. 2r1C), for animal disease facilities.

Section 126: This section allows UCONN to use \$200,000 previously authorized for planning a solid waste disposal and heat recovery system, by SA 81-71, (Sec. 2j1), for construction of this system as well.

Section 127: This section allows UCONN to use \$500,000 previously authorized for planning an addition to the school of engineering building, by SA 81-71, (Sec. 2j3), for construction of this addition as well.

Section 128: This section allows UCONN to use \$600,000 previously authorized for planning a multipurpose field house, by SA 81-71, (Sec. 2j4), for construction of this facility as well.

Section 139: This section allows UCONN to use \$500,000 previously authorized for expansion and improvement of sewage treatment plant, by SA 82-46, (Sec. 2n7), for expansion and improvement of utilities and roads.

1984-85 TUITION AND REQUIRED FEE SCHEDULE (for full-time students; annual charge)

	Tuition	University Fee [10]	Student Activity Fee [11]	Health Service Fee [12]	Cooperative Bookstore Deposit [13]	Deposit Account [14]	Non-Resident Fee	Total
University of Connecticut								
Storrs-Undergraduate								
In State	1,004	442	35	176	25	50	0	1,732
Out of State	3,260	442	35	176	25	50	680	4,668
Regional Program	1,254	442	35	176	25	50	0	1,982
Storrs - Graduate								
In State	1,254	442	20	176	25	50	0	1,967
Out of State	3,510	442	20	176	25	50	0	4,223
Regional Program	1,568	442	20	176	25	50	0	2,281
Regional Campuses								
In State	1,004	260-300	20-30	0-16	25	50	0	1,359-1,425
Out of State	3,260	260-300	20-30	0-16	25	50	680	4,295-4,361
Regional Program	1,254	260-300	20-30	0-16	25	50	0	1,609-1,675
Law School-Day Division [15]								
In State	1,756	520	30	16	0	50	0	2,372
Out of State	4,014	520	30	16	0	50	0	4,630
Regional Program	2,194	520	30	16	0	50	0	2,810
Social Work								
In State	1,254	360	10	16	25	50	0	1,715
Out of State	3,510	360	10	16	25	50	0	3,971
Regional Program	1,568	360	10	16	25	50	0	2,029

[1] It is estimated that this agency will, in 1984-85, generate approximately \$92,800 in General Fund revenues broken

down as follows: \$30,000 from fees for music transcripts; \$30,000 from library fines; and \$32,800 from other miscellaneous fees and taxes.

[2] Tuition paid by students attending this institution is deposited in the Tuition Fund. These funds are used for student financial aid, the purchase of equipment and for various operating expenses of the University.

[3] These Federal Contributions are derived from a number of federal acts including the Smith-Lever, Hatch, Morrill, McIntire-Stennis, and Higher Education Act of 1965 and are expended for a variety of research and instructional programs and several kinds of student financial assistance. Also included are receipts from repayments of National Defense/Direct Student Loans which will be used for additional loans, one-tenth of these repayments were derived originally from General Fund monies for loans to students.

[4] The Private Contributions are derived from corporate and private gifts and are expended for a variety of university functions.

[5] The Auxiliary Services Fund is derived from student fees and is expended for such student services as cafeterias, dormitories and bookstores.

[6] The Education Extension Fund is derived from fees for summer school and evening classes and is expended for support of those sessions.

[7] The Research Foundation Fund is derived primarily from federal contracts and grants and is used specifically for research.

[8] The Real Estate License Fees, derived from a portion of the state fees for real estate licenses, are used to support studies by the Center for Real Estate and Urban Economic Studies.

[9] The Dog License Fees, comprised of ten cents from each fee charged to license a dog in the state, are used to support research in canine diseases.

[10] The General University Fee charged by each regional campus is as follows: Waterbury \$300, Stamford \$290, Hartford \$284, Avery Point \$260 and Torrington \$260.

[11] The Student Activity Fee is comprised of a Student Government Fee, Student Union Fee and a Connecticut Daily Campus Fee. Funding is used to support various student services such as the cafeterias, dormitories and bookstores, and for this reason, it is deposited in the University's Auxiliary Services Fund. Also, amounts charged to students vary among the regional campuses: Groton \$15, Hartford \$10, Stamford \$10, Torrington \$10, Waterbury \$10 (per semester).

[12] An \$8 Health Service Fee (per semester) is payable by students attending the Greater Hartford Campus; at other regional campuses this fee is payable on a voluntary basis. This fee is mandatory for all full-time matriculated students at the Storrs campus.

[13] A one-time refundable Cooperative Bookstore payment of \$25 is required of all graduate and undergraduate students with the exception of: students engaged exclusively in non-credit extension work; students registered solely for the summer sessions; non-degree students and students enrolled in the School of Law; and MBA students in Hartford and Danbury.

[14] A one-time refundable deposit of \$50 must be maintained by all students.

[15] An \$80 per credit tuition fee is charged for law school students taking evening courses.

UNIVERSITY OF CONNECTICUT HEALTH CENTER 7302

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	747	747	747	747	747	940
Others Equated To Full-Time	0	0	0	0	0	5
Other Funds						
Permanent Full-Time	1,930	1,945	1,936	1,941	1,941	1,941
OPERATING BUDGET						
001 Personal Services	21,141,089	24,736,446	24,535,398	24,960,913	25,065,500	28,946,213
002 Other Expenses	5,653,052	5,559,639	5,496,648	6,273,312	5,943,100	7,778,289
Other Current Expenses	3,195,946	2,564,713	2,564,713	2,766,734	2,966,700	3,125,700
005 Equipment	559,425	642,000	642,000	688,950	718,650	942,500
Grant Payments - Other Than Towns	33,950	33,950	33,950	33,950	33,950	33,950
999 Agency Total - General Fund [1]	30,583,462	33,536,748	33,272,709	34,723,859	34,727,900	40,826,652
Additional Funds Available						
Federal Contributions [2]	214,356	400,000	235,000	235,000	235,000	235,000
Private Contributions [3]	308,024	250,000	343,000	372,000	372,000	372,000
Auxiliary Services Fund [4]	20,430,252	23,007,250	23,903,599	26,606,850	26,606,850	26,606,850
Clinical Programs Fund [5]	45,392,490	51,393,300	52,201,226	57,566,800	57,566,800	57,566,800
Research Fund [6]	18,926,102	22,927,000	18,901,000	19,521,000	19,521,000	19,521,000
Tuition Fund [7]	440,747	1,089,000	1,041,750	1,947,000	1,947,000	1,947,000
Agency Grand Total	116,295,433	132,603,298	129,898,284	140,972,509	140,976,550	147,075,302
BUDGET BY FUNCTION						
School of Medicine	177/176	169/653	177/182	177/187	177/187	177/187
Personal Services	6,889,251	8,769,387	8,495,686	8,890,616	8,911,939	8,861,065
Other Expenses	292,387	284,085	149,500	157,950	155,885	155,885
Total - General Fund	7,181,638	9,053,472	8,645,186	9,048,566	9,067,824	9,016,950
Federal Contributions	47,676	225,000	50,000	50,000	50,000	50,000
Private Contributions	261,122	208,800	300,000	325,000	325,000	325,000
Auxiliary Services Fund	375,609	513,000	784,740	956,250	956,250	956,250
Research Fund	7,463,598	8,670,000	7,361,000	7,454,000	7,454,000	7,454,000
Tuition Fund	0	186,100	181,000	412,000	412,000	412,000
Total - All Funds	15,329,643	18,856,372	17,321,926	18,245,816	18,265,074	18,214,200
School of Dental Medicine	165/75	165/78	165/75	165/75	165/75	165/75
Personal Services	4,919,775	5,700,783	5,297,714	5,428,647	5,477,683	5,446,413
Other Expenses	195,959	165,850	151,226	159,241	158,550	158,550
Total - General Fund	5,115,734	5,866,633	5,448,940	5,587,888	5,636,233	5,604,963
Federal Contributions	94,185	125,000	110,000	110,000	110,000	110,000
Private Contributions	20,691	21,500	33,000	36,000	36,000	36,000
Auxiliary Services Fund	752,521	1,158,000	1,103,100	1,282,100	1,282,100	1,282,100
Research Fund	3,284,789	4,161,000	3,226,000	3,396,000	3,396,000	3,396,000
Tuition Fund	0	92,500	0	340,000	340,000	340,000
Total - All Funds	9,267,920	11,424,633	9,921,040	10,751,988	10,800,333	10,769,063
School of Basic Medical Sciences	76/140	84/130	76/140	76/140	76/140	76/140
Personal Services	3,171,327	3,710,556	3,576,925	3,445,464	3,445,464	3,425,795
Other Expenses	137,814	162,105	86,500	90,558	89,850	89,850
Total - General Fund	3,309,141	3,872,661	3,663,425	3,536,022	3,535,314	3,515,645
Federal Contributions	70,515	50,000	75,000	75,000	75,000	75,000
Private Contributions	7,247	19,000	8,000	9,000	9,000	9,000
Auxiliary Services Fund	189,743	212,700	168,500	116,100	116,100	116,100
Research Fund	5,292,572	7,511,000	5,551,000	5,843,000	5,843,000	5,843,000
Total - All Funds	8,869,218	11,665,361	9,465,925	9,579,122	9,578,414	9,558,745
Library	24/2	24/4	24/2	24/2	24/2	24/2
Personal Services	461,747	547,668	534,103	548,178	553,953	550,791
Other Expenses	67,552	74,900	69,900	73,605	73,205	73,205
Total - General Fund	529,299	622,568	604,003	621,783	627,158	623,996
Private Contributions	0	100	0	0	0	0
Auxiliary Services Fund	128,780	70,900	130,300	143,300	143,300	143,300
Research Fund	17,933	9,000	10,000	10,000	10,000	10,000
Total - All Funds	676,012	702,568	744,303	775,083	780,458	777,296
Physical Plant	159/0	166/0	159/0	159/0	159/0	159/0
Personal Services	2,531,154	3,135,767	2,986,961	3,048,633	3,073,714	3,056,167
Other Expenses	4,030,619	4,117,154	4,073,304	4,774,530	4,439,167	4,439,167
Total - General Fund	6,561,773	7,252,921	7,060,265	7,823,163	7,512,881	7,495,334
Auxiliary Services Fund	377,887	542,000	319,600	351,500	351,500	351,500
Research Fund	52,599	0	42,000	0	0	0
Tuition Fund	31,400	211,200	295,000	325,000	325,000	325,000
Total - All Funds	7,023,659	8,006,121	7,716,865	8,499,663	8,189,381	8,171,834

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
Center Administrative Services	100/38	100/40	100/38	100/38	100/38	102/38
Personal Services	2,110,646	2,300,084	2,370,598	2,400,528	2,403,108	2,433,870
Other Expenses	761,544	556,859	736,226	775,246	764,796	764,796
Total - General Fund	2,872,190	2,856,943	3,106,824	3,175,774	3,167,904	3,198,666
Private Contributions	1,836	600	2,000	2,000	2,000	2,000
Auxiliary Services Fund	1,110,400	1,089,200	1,747,600	1,953,200	1,953,200	1,953,200
Research Fund	452,495	477,000	459,000	499,000	499,000	499,000
Tuition Fund	0	185,200	0	0	0	0
Total - All Funds	4,436,921	4,608,943	5,315,424	5,629,974	5,622,104	5,652,866
Center Education Support Services	46/47	39/48	46/47	46/47	46/47	46/47
Personal Services	1,057,189	1,172,201	1,273,411	1,298,847	1,299,639	1,292,220
Other Expenses	167,177	198,686	229,992	242,182	261,647	261,647
Total - General Fund	1,224,366	1,370,887	1,503,403	1,541,029	1,561,286	1,553,867
Private Contributions	89	0	0	0	0	0
Auxiliary Services Fund	951,551	2,402,303	1,250,956	1,364,100	1,364,100	1,364,100
Research Fund	898,212	779,000	752,000	769,000	769,000	769,000
Tuition Fund	0	0	140,000	100,000	100,000	100,000
Total - All Funds	3,074,218	4,552,190	3,646,359	3,774,129	3,794,386	3,786,967
Uncas-on-Thames Hospital	0/0	0/0	0/0	0/0	0/0	191/0
Personal Services	0	0	0	0	0	4,025,540
Other Expenses	0	0	0	0	0	1,835,189
Total - General Fund	0	0	0	0	0	5,860,729
Clinical Programs	0/1448	0/988	0/1448	0/1448	0/1448	0/1448
022 Dempsey Hospital	2,655,136	1,829,134	1,879,134	2,027,586	1,973,630	2,021,188
024 Burdordf Clinic	425,000	599,650	549,650	593,072	647,020	749,462
Total - General Fund	3,080,136	2,428,784	2,428,784	2,620,658	2,620,650	2,770,650
Clinical Programs Fund	43,986,507	49,111,300	50,101,226	55,266,800	55,266,800	55,266,800
Auxiliary Services Fund	15,916,724	16,688,197	17,898,703	19,890,200	19,890,200	19,890,200
Total - All Funds	62,983,367	68,228,281	70,428,713	77,777,658	77,777,650	77,927,650
Poison Information Center	0/4	0/4	0/4	0/4	0/4	0/4
023 Poison Information Center	115,810	135,929	135,929	146,076	146,050	146,050
Auxiliary Services Fund	59	950	100	100	100	100
Total - All Funds	115,869	136,879	136,029	146,176	146,150	146,150
025 Asylum Hill Clinic	0	0	0	0	200,000	209,000
Other Current Expenses	0	0	0	0	200,000	209,000
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Total - General Fund	0	0	0	0	0	0
Less: Turnover - Personal Services	0 -	600,000	0-	100,000-	100,000-	145,648
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Refunds of Tuition						
Tuition Fund	3,542	30,000	14,300	54,000	54,000	54,000
602 Loans to College Students						
Tuition Fund	2,647	0	500	10,000	10,000	10,000
Total - All Funds	2,647	0	500	10,000	10,000	10,000
607 Scholarship Aid Tuition Refund						
Tuition Fund	44,920	82,000	79,950	175,000	175,000	175,000
608 Grants to Hospitals for Family Practice Residents						
Practice Residents	33,950	33,950	33,950	33,950	33,950	33,950
EQUIPMENT						
General Fund	559,425	642,000	642,000	688,950	718,650	942,500
Federal Contributions	1,980	0	0	0	0	0
Private Contributions	17,039	0	0	0	0	0
Auxiliary Services Fund	626,978	330,000	500,000	550,000	550,000	550,000
Clinical Programs Fund	1,405,983	2,282,000	2,100,000	2,300,000	2,300,000	2,300,000
Research Fund	1,463,904	1,320,000	1,500,000	1,550,000	1,550,000	1,550,000
Tuition Fund	358,238	302,000	331,000	531,000	531,000	531,000
Total - All Funds	4,433,547	4,876,000	5,073,000	5,619,950	5,649,650	5,873,500
Agency Grand Total	116,295,433	132,603,298	129,898,284	140,972,509	140,976,550	147,075,302

342 - Education, Museums, Libraries

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	747	\$ 33,272,709	0	\$ 0

Inflation and Non-Program Changes

Personal Services	\$	530,102		
Other Expenses		421,452		
Other Current Expenses		201,987		
Equipment		76,650		
Total - General Fund	0	\$ 1,230,191	0	\$ 0

Financial Management Information System - (L) Funds are provided to implement the design phase of an on-line computer system linking existing fiscal computer systems at the Health Center. The amount of \$26,909 is provided for full year funding of a systems analyst, and \$17,571 is provided for 9 month funding of a computer programmer.

Personal Services	2	\$ 44,480
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Funding for Filled and Vacant Positions - (L) Funding is reduced in order to more accurately reflect the level of support required to fully fund 923 positions during fiscal 1984-85. In the future, it is anticipated that the number of authorized positions will reflect the number of funded positions.

Personal Services	0	(\$ 143,659)
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Uncas-On-Thames Hospital - (L) Funds are provided to administer the Uncas-on-Thames Hospital, which was formerly the responsibility of the Department of Health Services. The transfer provides: Personal Services for 191 full time and 5 equated-to-full time positions, \$4,025,540; Other Expenses, \$1,835,189; Equipment \$178,200 to total \$6,038,929. The agency's Personal Services account was reduced by \$45,648 due to projected turnover savings during FY 1984-85.

Personal Services	191	\$ 4,025,540
Other Expenses		1,835,189
Equipment		178,200
Less: Turnover - Personal Services		(45,648)
Total - General Fund	0	\$ 0
	191	\$ 5,993,281

Summer Scholars Institute for Minority and Disadvantaged Students - (G) Funds are increased to provide for a summer academic enrichment program for minority and disadvantaged students who are interested in careers in medicine and dentistry.

Other Expenses	25,000
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Clinical Programs Subsidy - (L) Funds are provided for quality improvements recommended by the Board of Governors of Higher Education in the form of increased General Fund subsidies to offset the operating losses of the following health care programs administered by the Health Center: John Dempsey Hospital, Farmington, \$47,558; Burgdorf Medical Clinic, Hartford, \$82,442 (partial funding of quality improvement); Burgdorf Dental Clinic, Hartford, \$20,000.

Other Current Expenses				
Dempsey Hospital				47,558
Burgdorf Clinic			\$	102,442
Total - General Fund	0	\$ 0	0	\$ 150,000

Asylum Hill Family Medicine Clinic - (G) Funds are provided to allow continuation of the existing program in family medicine after termination of the federal family medicine grant that previously supported its non-reimbursed operating costs. - **(L)** Funds are increased to maintain present level service.

Other Current Expenses Asylum Hill Clinic	200,000	9,000
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Dental Equipment 5 Year Replacement Program - (L) Funds are provided to continue the third year of an orderly program to maintain up-to-date dental equipment at the Dental Clinic. An increase to 1985 current services of \$45,650 makes \$200,000 available for Dental Clinic equipment in 1984-85. It is anticipated that maintenance of \$200,000 per year for this program for 3 additional years will reach the \$800,000 goal.

Equipment		\$ 45,650
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	747	\$ 34,727,900	193	\$ 6,098,752
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OTHER LEGISLATIVE REQUIREMENTS

Uncas-on-Thames Hospital Revenues - The Higher Education Subcommittee shall decide whether the patient care revenues due from the operation of the Uncas-on-Thames Hospital should continue to be deposited in the General Fund for FY 1985-86 and future years or whether these funds should be deposited in the Health Center's Hospital Fund, thereby reducing the agency's need for General Fund support for its operation.

OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 84-64, "An Act Establishing a Task Force to Study the Administration of the University of Connecticut Health Center" - This act establishes a twenty-member task force to study: 1. placing the John Dempsey Hospital under the Authority of the Commission on Hospitals and Health Care, and 2. allowing the Health Center greater administrative responsibility by reducing overlapping regulations. The task force's findings are due on 1/15/85.

PA 84-336, "An Act Concerning Quarantine Measures and the Reporting of Accidental Poisonings to the University of Connecticut Health Center" - This act requires in-state hospitals to report treatments provided for cases of accidental poisoning. The Department of Health Services would be required to provide the forms. The Poison Information Center is expected to experience a clerical workload (and an \$18,000 first year cost) increase to process the additional poisoning reports (which were formerly voluntarily provided to the Poison Information Center) using existing administrative practices. Funds for this activity are not included in the agency's 1984-85 budget.

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
GENERAL OBLIGATION BONDS			
Renovations and improvements Sec. 2(p)(15A), SA 84-54	\$ 500,000	\$ 400,000	\$ 900,000
Research equipment Sec. 2(p)(15B), SA 84-54	500,000	0	500,000
Additions, improvements, and renovations to buildings and grounds, including utilities, Sec. 102, SA 84-54	191,000	605,000	796,000

SELF-LIQUIDATING BONDS

Parking facility, Sec. 13(a)(3A), SA 84-54	\$2,365,000	\$ 636,400	\$3,000,000
Clinical equipment, Sec. 13(a)(3B), SA 84-54	500,000	1,300,000	3,800,000

344 - Education, Museums, Libraries

Planning for acquisition of nuclear magnetic diagnostic equipment and an area to house this equipment Sec. 13(a)(3C), SA 84-54	40,000	0	4,000,000
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1984 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Warehouse expansion (Sec. 102), SA 84-54	\$ 191,000	\$ 0	\$ 191,000
General support services building (Sec. 102), SA 84-54	605,000	0	605,000

OTHER 1984 BOND AUTHORIZATION REVISIONS

SA 84-54, "An Act Concerning Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sec. 20: The Board of Trustees of the University of Connecticut may charge a fee to employees for parking their cars in the hospital parking facility authorized under Section 13(a)(3).

Sec. 140: A 1982 bond authorization of \$565,000 for "improvements and renovations to buildings" now may also be expended to improve and renovate the Health Center's grounds, including utilities.

Sec. 166: A 1983 bond authorization of \$300,000 for planning for a multi-level parking facility may now be applied to the facility's construction cost.

1984-85 TUITION AND REQUIRED FEE SCHEDULE (for full-time students; annual charge)

	Tuition	Professional Schools Fee	Total
Medical School			
In-State	\$3,425	\$1,775	\$5,200
Out-of-State	7,980	1,775	\$9,755
Dental School			
In-State	3,780	1,775	\$5,555
Out-of-State	8,150	1,775	\$9,925

[1] Actual FY 1982-83 revenues and estimated FY 1983-84 revenues received to pay for in- and out-patient care, for care provided to Medicare recipients, and received due to 49.5% federal participation under the Medicaid program by the Uncas-on-Thames Hospital are printed as a footnote to the Department of Health Services' budget. Revenue estimates for for state agency services for FY 1984-85 are calculated annually in July by the Department of Administrative Services' Bureau of Collection Services, so no projection of FY 1984-85 revenue for Uncas-on-Thames Hospital is currently available.

[2] In 1984-85, the Health Center expects to receive and expend approximately \$210,000 in federal fellowship aid for students, as well as \$25,000 under the National Health Profession Loan Program.

[3] The private contributions shown include gifts and donations from individuals and corporations which support departmental studies for purposes other than organized research. This fund contains over 100 active accounts.

[4] 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.

[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 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.

[7] 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.

CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER EDUCATION CENTER [1] 7405

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	58	61	61	61	61	61
Others Equated to Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	913,565	1,062,650	1,055,048	1,131,012	1,107,400	1,107,400
002 Other Expenses	876,032	897,271	887,105	992,165	960,500	996,500
005 Equipment	15,679	9,400	9,400	9,898	9,900	9,900
999 Agency Total - General Fund	1,805,276	1,969,321	1,951,553	2,133,075	2,077,800	2,113,800
Agency Grand Total	1,805,276	1,969,321	1,951,553	2,133,075	2,077,800	2,113,800
BUDGET BY FUNCTION						
Administration	58/0	61/0	61/0	61/0	61/0	61/0
Personal Services	913,565	1,095,842	1,055,048	1,136,229	1,129,243	1,129,243
Other Expenses	876,032	897,271	887,105	992,165	960,500	996,500
Total - General Fund	1,789,597	1,993,113	1,942,153	2,128,394	2,089,743	2,125,743
Less: Turnover - Personal Services	0 -	33,192	0-	5,217-	21,843-	21,843
EQUIPMENT						
General Fund	15,679	9,400	9,400	9,898	9,900	9,900
Agency Grand Total	1,805,276	1,969,321	1,951,553	2,133,075	2,077,800	2,113,800

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	61	\$ 1,957,631	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 46,274		
Other Expenses		73,395		
Equipment		500		
Total - General Fund	0	\$ 120,169	0	\$ 0
Fuel and Utilities - (L) Funds are added to reflect projected requirements in fuel and utilities.				
Other Expenses				36,000
1984-85 Governor's Recommended Budget/Total Legislative Revisions	61	\$ 2,077,800	0	\$ 36,000

OTHER LEGISLATIVE REQUIREMENTS

The Appropriations Committee requests that the issue of resource sharing between the Waterbury Technical College and Mattatuck Community College at Central Naugatuck Valley Regional Higher Education Center be reviewed by the Department of Higher Education. The Committee is primarily interested in such issues as cross registration between the two colleges, and consolidating the offices of admission, registration and financial aid. The Department of Higher Education is to report to the Appropriations Committee on or before January 1, 1985.

1984 BOND AUTHORIZATIONS

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Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Central Naugatuck Valley Regional Higher Education Center, renovations, alterations and improvements to the Waterbury State Technical College, Sec. 2(o)(2), SA 84-54	\$ 3,307,000	\$ 252,400	\$ 3,559,400

[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. Presently classroom space for the Waterbury Branch of UConn is being utilized by the occupying colleges.

STATE TECHNICAL COLLEGES

7550

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	364	388	388	388	401	404
Others Equated to Full-Time	16	15	4	6	6	6
Other Funds						
Permanent Full-Time	27	28	28	31	31	31
Others Equated to Full-Time	101	102	109	114	114	114
OPERATING BUDGET						
001 Personal Services	8,506,485	9,691,186	9,591,915	9,958,767	10,045,200	10,075,200
002 Other Expenses	1,512,772	1,630,848	1,612,370	1,775,717	339,220	404,220
Other Current Expenses	113,527	113,552	113,552	21,580	21,580	21,580
005 Equipment	29,578	44,400	44,400	122,755	0	0
010 Equipment-Educational	285,925	335,000	325,000	277,495	0	0
Grant Payments - Other Than Towns	92,756	214,100	214,100	214,100	0	0
999 Agency Total - General Fund [1]	10,541,043	12,029,086	11,901,337	12,370,414	10,406,000	10,501,000
Additional Funds Available						
Federal Contributions [2]	684,868	685,480	697,384	698,150	698,150	698,150
Private Contributions	115,595	31,780	118,154	115,880	115,880	115,880
Auxiliary Services Fund [3]	1,160,739	1,135,262	1,135,262	1,370,413	1,370,413	1,370,413
Education Extension Fund [4]	2,436,482	2,370,848	2,370,848	3,088,011	3,088,011	3,088,011
Tuition Fund [5]	0	0	0	0	2,100,000	2,100,000
Agency Grand Total	14,938,727	16,252,456	16,222,985	17,642,868	17,778,454	17,873,454
BUDGET BY FUNCTION						
Instruction	209/0	220/0	220/0	220/0	231/0	231/0
Personal Services	5,296,194	6,044,477	6,025,738	6,192,481	6,341,851	6,341,851
Other Expenses	533,456	499,167	490,000	550,698	0	0
Total - General Fund	5,829,650	6,543,644	6,515,738	6,743,179	6,341,851	6,341,851
Private Contributions	0	31,780	0	0	0	0
Total - All Funds	5,829,650	6,575,424	6,515,738	6,743,179	6,341,851	6,341,851
Academic Support	25/14	28/14	28/14	30/14	32/14	35/14
Personal Services	460,607	578,373	559,710	595,856	616,486	646,486
Other Expenses	86,420	52,023	50,000	97,285	0	0
Total - General Fund	547,027	630,396	609,710	693,141	616,486	646,486
Student Services	18/5	21/5	21/5	21/4	21/4	21/4
Personal Services	489,443	621,465	531,830	632,930	571,663	571,663
Other Expenses	18,983	19,107	19,100	31,602	0	0
Total - General Fund	508,426	640,572	550,930	664,532	571,663	571,663
Institutional Support	92/8	99/9	99/9	96/13	96/13	96/13
Personal Services	1,742,960	2,042,369	1,893,269	2,053,215	2,034,915	2,034,915
Other Expenses	733,105	909,402	902,270	937,332	339,220	404,220
Total - General Fund	2,476,065	2,951,771	2,795,539	2,990,547	2,374,135	2,439,135
Central Office	20/19	20/0	20/0	21/0	21/0	21/0
Personal Services	517,281	585,347	581,368	581,985	577,985	577,985
Other Expenses	140,808	151,149	151,000	158,800	0	0
Total - General Fund	658,089	736,496	732,368	740,785	577,985	577,985
021 Faculty Insurance Premium						
Other Current Expenses	113,527	113,552	113,552	21,580	21,580	21,580
Education Extension Programs						
Education Extension Fund	2,436,482	2,370,848	2,370,848	3,088,011	3,088,011	3,088,011
Auxiliary Services						
Auxiliary Services Fund	1,160,739	1,135,262	1,135,262	1,370,413	1,370,413	1,370,413
Tuition Fund	0	0	0	0	2,100,000	2,100,000
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0

348 - Education, Museums, Libraries

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
Less: Turnover - Personal Services	0 -	180,845	0-	97,700-	97,700-	97,700
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Refunds of Tuition	32,365	34,600	34,600	34,600	0	0
603 Work Study Program	10,891	20,000	20,000	20,000	0	0
Federal Contributions	52,360	80,000	80,000	80,000	80,000	80,000
Private Contributions	24,144	0	24,730	26,800	26,800	26,800
Total - All Funds	87,395	100,000	124,730	126,800	106,800	106,800
607 Scholarship Aid Tuition Refunds	49,500	159,500	159,500	159,500	0	0
Educational Opportunity Grant						
Federal Contributions	425,824	454,200	454,200	485,910	485,910	485,910
Veterans Cost of Instruction						
Federal Contributions	3,446	2,600	2,600	2,450	2,450	2,450
Vehicle Extrication Grant						
Federal Contributions	57,089	38,000	38,000	20,000	20,000	20,000
State Supplemental Grant						
Private Contributions	44,900	0	41,000	46,400	46,400	46,400
Library Resources Grant						
Federal Contributions	3,081	10,480	10,480	2,790	2,790	2,790
Vocational Education Entitlement						
Federal Contributions	92,418	100,200	100,200	97,000	97,000	97,000
Private Industry Council						
Federal Contributions	0	0	11,904	10,000	10,000	10,000
Access for Women in Technology						
Federal Contributions	16,847	0	0	0	0	0
Nigerian Program						
Federal Contributions	33,803	0	0	0	0	0
Gifts, Grants, Donations						
Private Contributions	46,551	0	52,424	42,680	42,680	42,680
EQUIPMENT						
General Fund	29,578	44,400	44,400	122,755	0	0
EQUIPMENT-EDUCATIONAL	285,925	335,000	325,000	277,495	0	0
Agency Grand Total	14,938,727	16,252,456	16,222,985	17,642,868	17,778,454	17,873,454

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	388	\$ 12,041,540	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 243,082		
Other Expenses		92,550		
Other Current Expenses		(91,972)		
Equipment		20,800		
Total - General Fund	0	\$ 264,460	0	\$ 0

Personnel Support - (G) Funding is added to provide three-quarter year funding for 13 new positions. These new positions include 2 laboratory equipment aides, for a total of \$20,630, and 11 Assistant Professors, for a total of \$179,370. - (L) Funds are added to provide three-quarter year funding for three additional laboratory equipment aides. A total of five laboratory equipment aides ensures

one aide per college.

Personal Services	13	\$	200,000	3	\$	30,000
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Transfer to Tuition Fund - (G) Funds are transferred from the General Fund to a newly created Tuition Fund. A description of the 1984 Tuition Fund legislation is included in the Department of Higher Education's Budget under 'Other Significant 1984 Legislation Affecting Higher Education'.

Personal Services	(\$	120,000)				
Other Expenses	(	1,365,700)			
Equipment	(	400,200)			
Grant Payments - Other Than Towns	(	214,100)			
Total - Transfer to Tuition Fund	0	(\$	2,100,000)	0	\$	0

Transfer of Funds Within The Tuition Fund - (L) It is recommended that the Board of Trustees consider the following expenditures from the Tuition Fund. Changes recommended reflect a transfer of \$185,000 among Tuition Fund line items. Such transfers include: removing \$120,000 in Personal Services for a total of \$0 in the Tuition Fund Personal Services line item; removing \$65,000 in Other Expenses for a total of \$1,300,700 in the Tuition Fund Other Expense line item; adding \$125,000 in Equipment for a total of \$525,200 in the Tuition Fund Equipment line item; and adding \$60,000 in Grant Payments-Other Than Towns, for a total of \$274,100 in the Tuition Fund grant line item. These transfers effect a net change of \$0 in the Tuition Fund. In Personal Services, \$120,000 is removed as full funding requirements for authorized positions are provided in the General Fund Personal Services line item. Also, \$65,000 originally earmarked for energy related costs in the Tuition Fund is removed; such funds are provided by a General Fund addback of \$65,000 (see below). The \$185,000 removed from Personal Services and Other Expenses is redistributed within the Tuition Fund to address \$125,000 needed for Data Processing costs (Equipment); \$10,000 needed in Refunds of Tuition and \$50,000 needed in Scholarship Aid Tuition Refunds (Grant Payments-Other Than Towns). In the Tuition Fund \$159,500 is already earmarked for Scholarship Aid Tuition Refunds. The additional \$50,000 will bring the grant account to \$209,500 which is approximately 10% of tuition receipts expected in FY 1984-85.

Personal Services	(\$	120,000)				
Other Expenses	(	65,000)			
Equipment		125,000				
Grant Payments - Other Than Towns		60,000				
Total-Transfers Within Tuition Fund	0	\$	0	0	\$	0

Fuel and Utilities - (L) Funds originally earmarked in the Tuition Fund for energy related items are provided in the General Fund.

Other Expenses						65,000
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	401	\$	10,406,000	3	\$	95,000
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1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Hartford State Technical College, renovations, alterations and improvements to academic and administrative areas, Sec. 2(r)(1), SA 84-54	\$ 54,000	\$ 104,740	\$ 158,740
Greater New Haven State Technical College, construction or			

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purchase and renovation of a facility for a permanent campus, Sec. 2(r)(2), SA 84-54	5,079,000	9,360,000	14,439,000
Thames Valley State Technical College, planning for future development, Sec. 2(r)(3), SA 84-54	35,000	0	35,000
Halon fire protection for computer facilities, Sec. 2(r)(4), SA 84-54	109,000	0	109,000

OTHER 1984 BOND AUTHORIZATION REVISIONS

SA 84-54, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sec. 61: This section allows the State Technical Colleges to use \$4,000,000 previously authorized for the New Haven State Technical College, by SA 69-281, Sec. 2(g)(3), for educational and administrative facilities.

1984-85 TUITION AND REQUIRED FEE SCHEDULE (for full-time students; annual charge)

	Tuition	Auxiliary Service Fee	Student Activity Fee	Lab Fee	Total
Technical Colleges					
In State	570	18	24	30	642
Out of State	1,860	18	24	30	1,932

INSTITUTIONAL DATA - GENERAL FUND

Institution	ENROLLMENT Full-Time Equivalent			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '82-83	Est. '83-84	Proj. '84-85	Actual '82-83	Est. '83-84	Proj. '84-85	Actual '82-83	Est. '83-84	Proj. '84-85
Technical Colleges									
Hartford	869	910	930	79	84	86	2,334,683	2,630,195	2,247,214
New Haven	498	559	639	56	60	66	1,465,566	1,666,187	1,617,154
Norwalk	817	837	857	77	81	83	2,203,165	2,552,837	2,121,202
Thames Valley	750	809	849	69	75	78	1,962,183	2,214,345	1,974,188
Waterbury	723	763	783	63	67	70	1,826,640	2,058,931	1,879,679
Central Office	-	-	-	20	21	21	716,441	744,242	661,563
Parent Account [6]	-	-	-	-	-	-	32,365	34,600	0
Total	3,657	3,878	4,058	364	388	404	10,541,043	11,901,337	10,501,000

[1] It is estimated that in 1984-85 this agency will generate approximately \$75,000 in General Fund revenue. This revenue is derived from sales tax, training and miscellaneous education fees, fines and late fees, and rental income.

[2] Federal funds are derived primarily from student financial assistance programs, including the Basic Education Opportunity Grant, and the Work Study Program.

[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 Educational 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.

[5] It is estimated that the Technical Colleges will in 1984-85 generate approximately \$2,100,000 in tuition revenue. The expenditure authorization is also \$2,100,000. Although it is desirable ultimately to provide for a 10% reserve in the Tuition Fund, current data do not indicate that enrollments will decline, or that tuition revenue will be less than expected. Accordingly, it does not appear that there is a critical need for a reserve in 1984-85.

As fiscal year 1984-85 is the first year State Technical Colleges is setting up a Tuition Fund, a functional breakdown for the Tuition Fund dollars is not reflected in this budget document. However in subsequent years, Tuition Fund dollars will be detailed by program. In fiscal year 1984-85 it is anticipated that \$1,300,700 will be distributed in Other expenses. The remaining dollars will be distributed as follows: \$525,200 in Equipment; \$44,600 in Refunds of Tuition; \$20,000 in College Work Study; and \$209,500 in Scholarship Aid Tuition Refund.

[6] 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. For fiscal year 1984-85 Refunds of Tuition will be expended from the Tuition Fund.

REGIONAL COMMUNITY COLLEGES

7700

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,281	1,309	1,309	1,309	1,337	1,339
Others Equated to Full-Time	88	62	83	82	82	82
Other Funds						
Permanent Full-Time	197	197	197	219	217	217
Others Equated to Full-Time	152	168	168	180	180	180
OPERATING BUDGET						
001 Personal Services	27,202,258	30,309,080	30,526,820	30,709,017	31,210,861	31,135,178
002 Other Expenses	7,118,563	7,531,029	7,435,198	8,229,688	3,554,399	3,552,457
Other Current Expenses	129,387	155,440	149,440	155,440	218,440	155,440
005 Equipment	157,334	325,100	325,100	342,330	0	0
010 Equipment-Educational	326,535	677,848	627,848	732,076	0	0
Grant Payments - Other Than Towns	675,276	1,054,600	1,054,600	1,054,600	0	0
Other Funding Acts	41,213	0	0	0	0	0
999 Agency Total - General Fund [1]	35,650,566	40,053,097	40,119,006	41,223,151	34,983,700	34,843,075
Additional Funds Available						
Federal Contributions [2]	4,140,648	3,975,350	4,067,454	3,879,100	3,879,100	3,879,100
Private Contributions [3]	222,670	214,800	416,205	274,250	274,250	274,250
Auxiliary Services Fund [4]	4,235,969	5,636,618	5,033,555	5,346,574	5,346,574	5,346,574
Education Extension Fund [5]	2,856,415	4,230,236	3,911,133	4,179,067	4,179,067	4,179,067
Tuition Fund [6]	0	0	0	0	6,900,000	7,099,000
Agency Grand Total	47,106,268	54,110,101	53,547,353	54,902,142	55,562,691	55,621,066
BUDGET BY FUNCTION						
Instruction	645/83	656/83	656/83	656/94	669/94	669/94
Personal Services	13,225,738	14,489,598	14,273,526	14,973,434	15,307,395	15,307,395
Other Expenses	469,918	501,009	528,285	576,078	0	0
Total - General Fund	13,695,656	14,990,607	14,801,811	15,549,512	15,307,395	15,307,395
Federal Contributions	242,982	137,100	249,961	122,000	122,000	122,000
Private Contributions	41,566	24,000	70,975	70,975	70,975	70,975
Auxiliary Services Fund	206,546	221,217	201,296	216,563	216,563	216,563
Education Extension Fund	1,705,917	1,827,080	2,241,844	2,411,945	2,411,945	2,411,945
Total - All Funds	15,892,667	17,200,004	17,565,887	18,370,995	18,128,878	18,128,878
Public Service Programs	12/17	12/17	12/17	12/18	12/16	12/16
Personal Services	330,869	529,755	349,867	347,918	347,918	347,918
Other Expenses	6,871	8,500	7,028	8,230	0	0
Total - General Fund	337,740	538,255	356,895	356,148	347,918	347,918
Federal Contributions	174,917	236,000	133,681	17,785	17,785	17,785
Private Contributions	21,586	46,000	56,450	7,950	7,950	7,950
Auxiliary Services Fund	11,161	29,143	28,757	30,351	30,351	30,351
Education Extension Fund	686,859	1,792,296	903,373	951,873	951,873	951,873
Total - All Funds	1,232,263	2,641,694	1,479,156	1,364,107	1,355,877	1,355,877
Academic Support	160/21	162/21	162/21	162/22	162/22	166/22
Personal Services	3,609,124	3,606,534	3,828,043	3,971,311	3,971,311	4,022,958
Other Expenses	420,936	318,721	500,201	518,470	0	12,000
Total - General Fund	4,030,060	3,925,255	4,328,244	4,489,781	3,971,311	4,034,958
Federal Contributions	89,512	72,300	32,653	30,492	30,492	30,492
Private Contributions	15,844	2,000	29,975	29,975	29,975	29,975
Auxiliary Services Fund	237,435	320,619	292,359	315,063	315,063	315,063
Education Extension Fund	267,746	361,548	348,699	375,714	375,714	375,714
Total - All Funds	4,640,597	4,681,722	5,031,930	5,241,025	4,722,555	4,786,202
Student Service Program	95/51	98/51	98/51	98/59	98/59	98/59
Personal Services	2,340,307	2,490,741	2,502,845	2,682,416	2,682,416	2,682,416
Other Expenses	107,891	76,531	119,971	181,053	0	0
Total - General Fund	2,448,198	2,567,272	2,622,816	2,863,469	2,682,416	2,682,416
Federal Contributions	2,586,835	2,553,250	2,660,707	2,681,623	2,681,623	2,681,623
Private Contributions	4,535	7,500	9,550	9,550	9,550	9,550
Auxiliary Services Fund	2,890,354	3,939,146	3,570,614	3,797,573	3,797,573	3,797,573
Education Extension Fund	17,739	23,778	51,554	55,093	55,093	55,093
Total - All Funds	7,947,661	9,090,946	8,915,241	9,407,308	9,226,255	9,226,255

352 - Education, Museums, Libraries

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
Institutional Support	360/25	372/25	372/25	372/26	385/26	385/26
Personal Services	7,696,220	9,354,153	9,572,539	8,890,323	9,058,206	9,058,206
Other Expenses	6,112,947	6,626,268	6,279,713	6,945,857	3,554,399	3,540,457
Total - General Fund	13,809,167	15,980,421	15,852,252	15,836,180	12,612,605	12,598,663
Federal Contributions	103,980	4,000	0	0	0	0
Private Contributions	30	2,000	50	50	50	50
Auxiliary Services Fund	633,415	771,862	699,745	743,549	743,549	743,549
Education Extension Fund	111,779	136,210	263,006	279,489	279,489	279,489
Total - All Funds	14,658,371	16,894,493	16,815,053	16,859,268	13,635,693	13,621,751
Tuition Fund	0	0	0	0	6,900,000	7,099,000
021-11 Northwestern Deaf Program	9/0	9/0	9/0	9/0	9/0	9/0
Other Current Expenses	129,387	155,440	149,440	155,440	155,440	155,440
Homemaker Training Program	0/0	0/0	0/0	0/0	2/0	0/0
Other Current Expenses	0	0	0	0	63,000	0
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	161,701	0-	156,385-	156,385-	283,715
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Refunds of Tuition	180,874	225,000	225,000	225,000	0	0
602 Loans to College Students	864	0	0	0	0	0
Federal Contributions	28,162	0	8,059	200	200	200
Private Contributions	114,491	121,000	234,605	141,600	141,600	141,600
Total - All Funds	143,517	121,000	242,664	141,800	141,800	141,800
603 Work Study Program	159,053	169,600	169,600	169,600	0	0
Federal Contributions	657,836	691,200	751,922	820,500	820,500	820,500
Total - All Funds	816,889	860,800	921,522	990,100	820,500	820,500
Nursing Student Loans						
Federal Contributions	8,774	13,000	8,000	8,000	8,000	8,000
Private Contributions	10,073	12,300	14,600	14,150	14,150	14,150
Total - All Funds	18,847	25,300	22,600	22,150	22,150	22,150
607 Scholarship Aid Tuition Refunds	334,485	660,000	660,000	660,000	0	0
EQUIPMENT						
General Fund	157,334	325,100	325,100	342,330	0	0
Auxiliary Services Fund	41,607	41,261	45,835	41,390	41,390	41,390
Education Extension Fund	15,475	15,339	10,987	9,924	9,924	9,924
Total - All Funds	214,416	381,700	381,922	393,644	51,314	51,314
EQUIPMENT-EDUCATIONAL						
Federal Contributions	326,535	677,848	627,848	732,076	0	0
Private Contributions	247,650	268,500	222,471	198,500	198,500	198,500
Auxiliary Services Fund	14,545	0	0	0	0	0
Education Extension Fund	215,451	313,370	194,949	202,085	202,085	202,085
Total - All Funds	50,900	73,985	91,670	95,029	95,029	95,029
855,081	1,333,703	1,136,938	1,227,690	495,614	495,614	
OTHER FUNDING ACTS [1]						
082-01 Day Care and Student Training Facility at South Central Community College, SA 81-63, SA 82-54	41,213 41,213	0 0	0 0	0 0	0 0	0 0
Agency Grand Total	47,106,268	54,110,101	53,547,353	54,902,142	55,562,691	55,621,066

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	1,309	\$ 40,399,344	0	\$ 0

Inflation and Non-Program Changes

Personal Services	\$	190,342			
Other Expenses		475,562			
Equipment		55,452			
Total - General Fund	0	\$	721,356	0	\$ 0

New Facility - (G) Additional funds are provided for the new facility at Manchester Community College. An amount of \$167,900 is provided for 13 maintenance and security positions, and \$269,500 is provided for operational costs.

Personal Services	13	\$	167,900		
Other Expenses			269,500		
Total - General Fund	13	\$	437,400	0	\$ 0

Enrollment Increase Support - (G) Funds are provided to support an increase of faculty in response to increased enrollment demands in certain fields of study. Funding for an additional 13 faculty positions, office related supplies, and equipment is provided. These 13 new positions will aid 9 of the 12 colleges in handling enrollment pressures, restoring positions that were eliminated in prior years, and expanding course offerings.

Personal Services	13	\$	178,961		
Other Expenses			62,500		
Equipment			21,139		
Total - General Fund	13	\$	262,600	0	\$ 0

Homemaker Training Program - (G) Funds are provided to supplant the share of federal dollars that will not be forthcoming in FY 84-85. These funds provide for two positions in the Homemaker Training Program at Mattatuck Community College. This program has been in existence since 1976 and has operated on federal funds. It is anticipated that partial year funding will be provided through a Block Grant transferred through the Department of Human Resources. - (L) Funds are removed as a General Fund appropriation was not recommended by the Board of Governors.

Other Current Expenses	2	\$	63,000	(2)	(\$ 63,000)
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Transfer to Tuition Fund - (G) Funds are transferred from the General Fund to a newly created Tuition Fund. A description of the 1984 Tuition Fund legislation is included in the Department of Higher Education's Budget under 'Other Significant 1984 Legislation Affecting Higher Education.'

Other Expenses	(	4,765,861)			
Equipment	(	1,079,539)			
Grant Payments - Other Than Towns	(	1,054,600)			
Total - Transfer to Tuition Fund	0	(\$	6,900,000)	0	\$ 0

Tuition Fund - (L) In accordance with PA 84-365, the authorized Tuition Fund expenditure level is increased by \$199,000 to \$7,099,000. It is recommended that the Board of Trustees consider the following expenditures from the increased Tuition Fund allowance: \$45,000 in Other Expenses for Administrative Data Processing; \$87,000 in Equipment, also for Administrative Data Processing; and, \$67,000 for the Scholarship Aid Tuition Refunds grant. An amount of \$660,000 is already earmarked for Scholarship Aid Tuition Refunds in the Tuition Fund. This additional \$67,000 brings the grant total to \$727,000 which is approximately 10% of the \$7,273,290 in tuition receipts expected to be received in FY 1984-85.

354 - Education, Museums, Libraries

Other Expenses				\$	45,000
Equipment					87,000
Grant Payments - Other Than Towns					67,000
Scholarship Aid Tuition Refunds					
Total - Tuition Fund	0	\$	0	0	\$ 199,000

Turnover - (L) Funds are reduced to reflect anticipated turnover of personnel.

Less: Turnover - Personal Services				(\$	127,330)
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Additional Personnel - (L) Funds are included to provide three-quarter year funding for two positions at Middlesex Community College. These positions include: one Learning Laboratory Supervisor, \$9,710, and one Data Processing Supervisor, \$9,710, for a total of \$19,420.

Personal Services			2	\$	19,420
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Bilingual Special Services Counselor - (L) Funds are provided for a Bilingual/Special Services Counselor in the Special Services program at Housatonic Community College. This program provides counseling services primarily to Hispanic students. Presently Hispanic students represent 10% of the student population at the college.

Personal Services			1	\$	10,904
Other Expenses					12,000
Total - General Fund	0	\$	0	1	\$ 22,904

Data Processing Position - (L) Funds are provided for a Data Processing Coordinator/Programmer position for either Tunxis or Norwalk Community College. This position relates to the Regional Community College's effort to upgrade its Administrative Data Processing capabilities, systemwide. Other funds earmarked for Administrative Data Processing are included in the Tuition Fund.

Personal Services			1	\$	21,323
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Other Expenses - (L) Funds are removed to adjust for updated inflationary factors.

Other Expenses				(13,942)
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	1,337	\$	34,983,700	2	(\$ 140,625)
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OTHER LEGISLATIVE REQUIREMENTS

Consolidation of Office of College President

The Appropriation Committee is cognizant of the Regional Community Colleges' plan to combine the Offices of the College President, and eventually reduce the number of Presidents from 12 to 8. It is expected that this plan will be implemented by the projected date of July 1, 1985. It is suggested that the Presidency of Mattatuck Community College be eliminated due to the location of the college. The Appropriations Committee encourages resource sharing between the colleges located at the Central Naugatuck Valley Regional Higher Education Center.

Sale of Land

The Appropriations Committee fully supports the sale of land in Windsor that is no longer needed by Regional Community Colleges. In the fall of 1981 Regional Community Colleges informed the Department of Administrative Services that the land was surplus property. It is expected the sale of this land will generate approximately \$2,570,400 in revenue. This projected revenue figure is based on \$16,800 per acre for 153 acres of land.

OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 84-19, "An Act Authorizing Conveyance by the State of Certain Land to and Acquisition by the State of Other Certain Land from the City of New Haven and Reimbursement to the City of New Haven for Improvement Made to Such Acquired and Other Land for the Purpose of Developing Parking for South Central Community College" - This act authorizes the exchange of two parcels of land between the city of New Haven and the Board of Trustees of Regional Community Colleges. The cost to each party for acquiring its parcel of land is \$1.00. Other costs incurred by the Board of Trustees through this transaction include reimbursing the city of New Haven for costs associated with constructing a parking lot on the land sold by the city to Regional Community Colleges, and other costs associated with engineering fees, sale of city bonds and legal fees. It is expected the \$300,000 earmarked in bond funds through SA 79-95, Sec. 2(n) will meet all cost requirements.

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Northwestern Community College, acquisition of former local school building for use as faculty offices and classrooms, Sec. 2(s)(1), SA 84-54	\$ 250,000	\$ 0	\$ 250,000
Asnuntuck Community College, Phase II improvements, Sec. 2(s)(2), SA 84-54	2,050,000	0	2,050,000
Regional Community Colleges, alterations and improvements to buildings and grounds including utilities and mechanical systems, Sec. 2(s)(3), SA 84-54	575,000	515,932	1,090,932
Regional Community Colleges, acquisition and improvement of sites, classrooms, administration and related facilities, Sec. 2(s)(4), SA 84-54	185,000	0	2,000,000

OTHER 1984 BOND AUTHORIZATION REVISIONS

SA 84-54, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sec. 111: This section allows the Board of Trustees to use the \$360,000 previously authorized for acquisition of land and buildings for Northwestern Community College, by SA 79-95 (Sec. 2(n)(1)) and SA 82-46 (Sec. 126), for development including parking for Northwestern Community College.

Sec. 129: This section deletes the authority to use \$2,000,000 for 'acquisition and renovation of facilities' as authorized by SA 81-71, (Sec. 2(k)(3)) and SA 83-17, JSS (Sec. 197), and substitutes 'the development of' these facilities relating to Norwalk Community College.

Sec. 142: This section allows for the use of \$1,000,000 to be used for educational and administrative facilities at Housatonic Community College, instead of planning and or land acquisition as authorized by SA 82-46 (Sec. 2(p)(1)).

1984-85 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	College Service Fee [7]	Student Activities Fee	Total
Regional Community Colleges				
In State	444	96	20	560
Out of State	1,500	96	20	1,616

INSTITUTIONAL DATA - GENERAL FUND

Institution	ENROLLMENT Full-Time Equivalent			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '82-83	Actual '83-84	Proj. '84-85	Actual '82-83	Actual '83-84	Proj. '84-85	Actual '82-83	Est. '83-84	Proj. '84-85
Regional Community Colleges									
Asnuntuck	613	614	639	56	59	60	1,859,394	2,094,212	1,818,809

356 - Education, Museums, Libraries

Greater Hartford	1,275	1,302	1,327	112	114	116	3,291,475	3,706,996	3,219,500
Housatonic	1,292	1,294	1,294	122	123	124	3,607,637	4,064,055	3,529,604
Manchester	2,776	2,793	2,818	198	199	213	5,262,898	5,929,589	5,149,807
Mattatuck	1,792	1,900	1,900	139	143	145	3,435,543	3,871,484	3,362,357
Middlesex	1,244	1,272	1,272	93	96	98	2,554,623	2,876,533	2,498,249
Mohegan	868	924	974	71	73	74	1,970,157	2,218,581	1,926,822
Northwestern	998	999	1,049	94	95	96	2,181,973	2,459,295	2,135,880
Norwalk	1,548	1,576	1,576	123	124	126	4,090,692	4,609,674	4,003,469
Quinebaug	346	348	373	39	41	42	994,445	1,123,332	975,606
South Central	1,009	1,036	1,061	93	95	96	2,527,931	2,848,449	2,473,858
Tunxis	1,380	1,375	1,400	101	101	102	2,380,074	2,679,950	2,327,517
Central Office	0	0	0	40	46	47	1,452,511	1,636,856	1,421,597
Total	15,131	15,433	15,683	1,281	1,309	1,339	35,609,353	40,119,006	34,843,075

[1] It is estimated that in 1984-85 this agency will generate approximately \$14,300 in General Fund revenue. This revenue is derived from fees, miscellaneous recoveries, and vending commissions.

[2] These Federal Contributions are derived primarily from the Higher Education Act of 1965 and the Higher Education Amendment of 1972. Such monies are used for student financial assistance and various other programs, such as training and retraining staff; strengthening academic programs; supporting educational programs of nursing etc.

[3] These Private Contributions consist of gifts and grants from individuals and organizations, and repayments of National Direct Student Loans.

[4] The Auxiliary Services Fund is derived from student fees and is used for the operation of student services such as cafeterias, bookstores and the purchase of laboratory equipment. These funds are also used for maintenance and repair of auxiliary service facilities.

[5] The Education Extension Fund is derived from fees for summer school and evening classes and is used for the operation of such programs.

[6] It is estimated that the Regional Community Colleges will in 1984-85 generate approximately \$7,273,290 in tuition revenue. The new expenditure authorization is \$7,099,000. Although it is ultimately desirable to provide for a 10% reserve in the Tuition Fund, current data do not indicate that enrollments will decline, or that tuition revenue will be less than expected. Accordingly, it does not appear there is a critical need for a reserve greater than \$174,290 in 1984-85. PA 84-365 implements this new expenditure authorization.

As fiscal year 1984-85 is the first year Regional Community Colleges is setting up a Tuition Fund, a functional breakdown of the Tuition Fund dollars is not reflected in this budget document. However in subsequent years, Tuition Fund dollars will be detailed by program. In fiscal year 1984-85 it is anticipated that \$4,810,861 will be distributed among functions in the Other Expense category. The remaining dollars will be distributed as follows: \$1,166,539 in Equipment; \$225,000 in Refunds of Tuition; \$169,600 in Work Study; and \$727,000 in Scholarship Aid Tuition Refunds.

[7] The College Service Fee is deposited in the Auxiliary Services Fund.

CONNECTICUT STATE UNIVERSITY [1]

7800

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,988	2,053	2,053	2,053	2,063	2,067
Others Equated to Full-Time	122	108	119	117	0	0
Other Funds						
Permanent Full-Time	417	449	448	454	454	454
Others Equated to Full-Time	289	331	296	297	416	416
OPERATING BUDGET						
001 Personal Services	49,989,723	54,696,000	54,712,435	56,183,120	52,998,468	56,151,000
002 Other Expenses	7,114,311	7,954,300	8,034,178	8,771,215	2,924,532	270,000
Other Current Expenses	73,900	207,000	291,038	0	0	0
005 Equipment	357,290	1,116,000	776,000	2,407,072	0	0
010 Equipment-Educational	607,180	1,151,500	1,491,500	0	0	0
Grant Payments - Other Than Towns	948,396	1,348,142	1,348,142	1,348,142	0	284,556
999 Agency Total - General Fund [2]	59,090,800	66,472,942	66,653,293	68,709,549	55,923,000	56,705,556
Additional Funds Available						
Federal Contributions [3]	5,895,501	5,705,300	6,848,846	5,601,148	5,601,148	5,601,148
Private Contributions [4]	638,139	588,500	911,000	787,598	787,598	787,598
Auxiliary Services Fund [5]	17,296,238	21,294,268	20,020,218	20,725,427	20,725,427	20,725,427
Education Extension Fund [6]	9,396,240	10,409,068	10,745,597	11,472,699	11,472,699	11,472,699
State University Fees Fund [7]	4,127,570	3,242,364	4,142,690	4,142,690	4,142,690	4,142,690
Tuition Fund [8]	0	0	0	0	13,400,000	13,400,000
Research Foundation Fund [9]	47,974	0	0	100,000	100,000	100,000
Agency Grand Total	96,492,462	107,712,442	109,321,644	111,539,111	112,152,562	112,935,118
BUDGET BY FUNCTION						
Instruction	1070/20	1087/20	1082/27	1082/22	1082/22	1082/22
Personal Services	30,796,311	33,537,700	33,000,306	34,007,714	32,338,839	32,338,839
Other Expenses	377,956	453,500	382,080	425,856	0	0
Other Current Expenses	61,327	0	0	0	0	0
Total - General Fund	31,235,594	33,991,200	33,382,386	34,433,570	32,338,839	32,338,839
Federal Contributions	900,639	626,400	614,963	341,466	341,466	341,466
Private Contributions	8,700	0	0	0	0	0
Auxiliary Services Fund	454,059	518,750	680,213	595,835	595,835	595,835
Education Extension Fund	3,679,592	4,707,350	4,420,863	4,760,668	4,760,668	4,760,668
Total - All Funds	36,278,584	39,843,700	39,098,425	40,131,539	38,036,808	38,036,808
Academic Support	221/49	237/55	232/46	233/54	235/54	235/54
Personal Services	4,827,187	4,912,100	5,539,006	5,687,494	5,367,988	5,367,988
Other Expenses	574,050	659,800	667,200	739,714	0	10,000
Other Current Expenses						
Faculty Retraining & Professional Growth	1,748	207,000	291,038	0	0	0
Total - General Fund	5,402,985	5,778,900	6,497,244	6,427,208	5,367,988	5,377,988
Federal Contributions	13,105	4,200	121,293	2,820	2,820	2,820
Auxiliary Services Fund	41,168	52,339	45,294	48,385	48,385	48,385
Education Extension Fund	1,555,103	1,524,661	1,677,103	1,782,512	1,782,512	1,782,512
Total - All Funds	7,012,361	7,360,100	8,340,934	8,260,925	7,201,705	7,211,705
Public Services	0/12	0/5	0/2	0/12	1/12	1/12
Personal Services	24,524	44,700	43,669	44,967	34,000	34,000
Other Expenses	24,858	44,000	38,564	46,816	0	0
Total - General Fund	49,382	88,700	82,233	91,783	34,000	34,000
Federal Contributions	327,375	342,100	332,109	332,109	332,109	332,109
Private Contributions	27,465	0	0	0	0	0
Education Extension Fund	121,566	94,000	132,070	144,958	144,958	144,958
Total - All Funds	525,788	524,800	546,412	568,850	511,067	511,067
Student Services	77/123	84/128	82/127	83/126	84/126	84/126
Personal Services	1,984,547	2,361,900	2,236,879	2,388,933	2,147,007	2,147,007
Other Expenses	187,111	160,000	177,235	196,870	0	0
Other Current Expenses	2,005	0	0	0	0	0
Total - General Fund	2,173,663	2,521,900	2,414,114	2,585,803	2,147,007	2,147,007
Federal Contributions	6,821	0	632,984	4,803	4,803	4,803
Private Contributions	46,370	0	0	45,862	45,862	45,862
Auxiliary Services Fund	10,744,736	12,795,137	11,895,650	12,972,790	12,972,790	12,972,790
Education Extension Fund	249,387	304,063	264,214	278,147	278,147	278,147
Total - All Funds	13,220,977	15,621,100	15,206,962	15,887,405	15,448,609	15,448,609

358 - Education, Museums, Libraries

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
Institutional Support	620/213	645/241	657/246	655/240	661/240	665/240
Personal Services	12,357,154	14,344,600	13,892,575	14,594,043	13,828,785	16,803,317
Other Expenses	5,950,336	6,637,000	6,769,099	7,361,959	2,924,532	260,000
Other Current Expenses	8,820	0	0	0	0	0
Total - General Fund	18,316,310	20,981,600	20,661,674	21,956,002	16,753,317	17,063,317
Federal Contributions	118,753	25,600	145,935	60,000	60,000	60,000
Private Contributions	7,000	0	0	0	0	0
Auxiliary Services Fund	6,056,275	7,928,042	7,399,061	7,108,417	7,108,417	7,108,417
Education Extension Fund	3,790,592	3,778,994	4,251,347	4,506,414	4,506,414	4,506,414
Total - All Funds	28,288,930	32,714,236	32,458,017	33,630,833	28,428,148	28,738,148
Tuition Fund	0	0	0	0	13,400,000	13,400,000
State University Fees Fund	4,127,570	3,242,364	4,142,690	4,142,690	4,142,690	4,142,690
Research Foundation Fund	47,974	0	0	100,000	100,000	100,000
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	505,000	0-	540,031-	718,151-	540,151
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Refunds of Tuition	191,451	237,826	257,826	257,826	0	0
602 Loans to College Students	13,150	17,454	28,267	28,267	0	0
Federal Contributions	218,642	157,000	276,881	245,902	245,902	245,902
Private Contributions	531,348	576,000	893,500	724,736	724,736	724,736
Total - All Funds	763,140	750,454	1,198,648	998,905	970,638	970,638
603 Work Study Program	153,190	176,993	215,905	215,905	0	0
Federal Contributions	758,782	708,000	875,038	863,608	863,608	863,608
Total - All Funds	911,972	884,993	1,090,943	1,079,513	863,608	863,608
604 Nursing Student Loans	0	2,258	700	700	0	0
Federal Contributions	4,486	20,500	6,300	6,300	6,300	6,300
Private Contributions	17,256	12,500	17,500	17,000	17,000	17,000
Total - All Funds	21,742	35,258	24,500	24,000	23,300	23,300
607 Scholarship Aid Tuition Refunds	590,605	913,611	845,444	845,444	0	284,556
Basic Educational Opportunity Grant						
Federal Contributions	3,075,928	3,437,800	3,350,289	3,258,326	3,258,326	3,258,326
Supplemental Educational Opportunity Grant						
Federal Contributions	470,970	383,700	493,054	485,814	485,814	485,814
EQUIPMENT						
General Fund	357,290	1,116,000	776,000	2,407,072	0	0
EQUIPMENT-EDUCATIONAL	607,180	1,151,500	1,491,500	0	0	0
Agency Grand Total	96,492,462	107,712,442	109,321,644	111,539,111	112,152,562	112,935,118

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	2,053	\$ 66,653,355	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 1,263,565		
Other Expenses		257,822		
Other Current Expenses		(291,100)		
Equipment		139,500		
Grant Payments - Other Than Towns		(142)		
Total - General Fund	0	\$ 1,369,645	0	\$ 0

Disadvantaged Students Program - (G) Funds are provided to reflect an enrollment increase. The purpose of this program is to provide qualified minority and disadvantaged students with individualized tutoring and special instruction so as to improve retention. Currently approximately 100 students enroll in the program each summer. These added funds will allow for an annual enrollment increase of 150 students.

Personal Services		\$	22,000			
Other Expenses			18,000			
Total - General Fund	0	\$	40,000	0	\$	0

Basic Studies Program - (G) Funds are provided for a Coordinator/Counselor position for the Basic Studies program at Western Connecticut State University. This program is similar to the Disadvantaged Students Program operated at other campuses, although this program is not conducted during the summer months.

Personal Services	1	\$	34,000			
Other Expenses			6,000			
Total - General Fund	1	\$	40,000	0	\$	0

Administrative Data Processing - (G) Funds are provided to continue funding for the State University's multi-year plan to upgrade data processing capabilities.

Personal Services	2	\$	65,000			
Other Expenses			170,000			
Total - General Fund	2	\$	235,000	0	\$	0

Library Automation - (G) Funding is provided to establish an automated circulation system and catalog for the libraries, systemwide. An amount of \$40,000 is included for student labor and temporary personnel, and \$105,000 is included for terminals, supplies and consultant costs.

Personal Services		\$	40,000			
Other Expenses			105,000			
Total - General Fund	0	\$	145,000	0	\$	0

Student Labor - (G) Funds are included to increase student labor at Central, Eastern and Western.

Personal Services		\$	102,000			
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Additional Personnel - (G) Funds are provided for additional positions. These positions include: 2 media positions at Eastern, \$25,000; 1 financial aid position at Eastern, \$15,000; 4 clerical support positions for Eastern and Western, \$53,000, for a total of \$93,000. Resources of the media center provide media support for instructional programs. The positions are needed to improve the center's operations. The financial aid position is currently supported by Auxiliary Services funds and it has been repeatedly cited by the Auditors of Public Accounts that this position should be funded with General Fund monies. The four clerical support positions are needed in the areas of business, student aid and security.

Personal Services	7	\$	93,000			
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Computer Supplies - (G) Funds are provided for academic computer software and maintenance for Eastern, Southern and Western.

Other Expenses			23,000			
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Basic Other Expense Items - (G) Funds are provided for basic supplies and materials at Eastern, and for energy expenses.

Other Expenses 20,000

Library Books - (G) Supplemental funding is provided for library books, \$3,900, and for periodical purchases, \$129,100, for a total of \$133,000.

Other Expenses 133,000

Academic Computers - (G) Funds are provided for academic computer acquisition, \$410,000, and for library books, \$39,000, for a total of \$449,000. These funds are included in the Tuition Fund account. - (L) It is recommended that the Board of Trustees consider re-directing \$410,000 earmarked for computer acquisition (in light of the purchase of microcomputers in 1983-84) to the following expenditures: \$200,000 for vehicular equipment and an Optical Scanner; and \$210,000 for Scholarship Aid Tuition Refunds.

Equipment \$ 449,000

Transfer to Tuition Fund - (G) Funds are transferred from the General Fund to a newly created Tuition Fund. A description of 1984 Tuition Fund legislation is included in the Department of Higher Education's Budget under 'Other Significant 1984 Legislation Affecting Higher Education.'

Personal Services	(\$ 3,338,532)			
Other Expenses	(5,837,468)			
Equipment	(2,856,000)			
Grant Payments - Other Than Towns	(1,368,000)			
Total - Transfer to Tuition Fund	0 (\$ 13,400,000)	0	\$	0

Transfer of Funds Within The Tuition Fund - (L) It is recommended that the Board of Trustees consider the following expenditures from the Tuition Fund. Changes recommended reflect a transfer of \$3,134,532 among Tuition Fund line items. Such transfers include: removing \$2,924,532 in Personal Services for a total of \$414,000 in the Tuition Fund Personal Services line item; removing \$210,000 in Equipment, for a total of \$2,646,000 in the Tuition Fund Equipment line item, adding \$2,924,532 in the Other Expenses for a total of \$8,762,000 in the Tuition Fund Other Expense line item, and adding \$210,000 in Grant Payments-Other Than Towns (Scholarship Aid Tuition Refund) for a total of \$1,578,000 in the Tuition Fund grant line item. This \$210,000 in Scholarship Aid Tuition Refunds is in addition to the \$845,444 already earmarked in the Tuition Fund, for a total of \$1,055,444 in Tuition Fund dollars for this grant. (A subsequent General Fund addback of \$284,556, listed below, brings the Scholarship Aid Tuition Refund funding level to \$1,340,000, which is 10% of projected tuition receipts.) The transfer of \$2,924,532 from Personal Services to Other Expenses eliminates the problem relating to the payment by the agency of fringe benefit costs if Personal Services funds remained in the Tuition Fund. Fringe benefit costs associated with General Fund Personal Services are payable by the Comptroller. An amount of \$210,000 is transferred out of Equipment to Grant Payments-Other Than Towns, since the Equipment money was originally earmarked for computer acquisition. However the need for this equipment money is no longer critical since the State University was able to buy in 1983-84 micro-computers through a special purchase.

Personal Services	(\$ 2,924,532)			
Other Expenses	2,924,532			
Equipment	(210,000)			
Grant Payments - Other Than Towns	210,000			
Total-Transfers Within Tuition Fund	0 \$ 0	0	\$	0

Scholarship Aid Tuition Refunds - (L) Funds are provided to bring the appropriation in this account to the statutory level of 10% of tuition receipts anticipated to be collected. Tuition Fund dollars for this grant is \$1,055,444 and this General Fund add-back of \$284,556 provides a total of \$1,340,000; this amount is 10% of the \$13,400,000 expected in tuition receipts.

Grant Payments - Other Than Towns
Scholarship Aid Tuition Refunds

284,556

Transfer of General Funds - (L) An amount of \$2,924,532 is transferred from Other Expenses to Personal Services. This is to ensure that all costs relating to fringe benefits for permanent full time positions can be absorbed. The Office of Policy and Management is agreeable to the substitution of Personal Services for Other Expenses in the Tuition Fund and of Other Expenses for Personal Services in the General Fund. This change would eliminate the problems relating to the payment of fringe benefits by eliminating Personal Services dollars for permanent full time positions from the Tuition Fund.

Personal Services
Other Expenses

\$ 2,924,532
(2,924,532)

Refunds of Tuition - (G) Funding is provided to reflect an increase in tuition.

Grant Payments - Other Than Towns

Turnover - (L) Funds are restored in turnover to reflect anticipated turnover of personnel. This increase in funding would bring the percentage of turnover taken in line with other higher education constituent units.

Less: Turnover - Personal Services

\$ 178,000

Inventory Control Personnel - (L) Funds are added to provide three-quarter year funding for inventory control positions (one position per campus). These positions are needed as the State University has been cited by the Auditors for not having adequate inventory control.

Personal Services

4 \$ 50,000

Fuel and Utilities - (L) Funds are provided to reflect anticipated need in fuel and utilities. This increase is necessary due to an error in the computation of fuel needs that resulted in a lower funding level recommended in the Governor's Budget.

Other Expenses

175,000

Other Expense Items - (L) Funds are provided to meet costs associated with: repair contracts, \$65,000; the telecommunications system at Eastern, \$20,000; and the library reference system at Southern, \$10,000, for a total of \$95,000.

Other Expenses
Total - General Fund

0 \$ 0 0 \$ 95,000
95,000

1984-85 Governor's Recommended Budget/Total Legislative Revisions 2,063 \$ 55,923,000 4 \$ 782,556

OTHER LEGISLATIVE REQUIREMENTS

SA 84-56, "An Act Authorizing the State University to Confer a Doctor's Degree in Education," - This act mandates the

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Board of Governors of Higher Education to consult with the Board of Trustees of the State University and assess the need for a Doctor of Education degree program in the State University system. The Board of Governors is to report its findings to the General Assembly by January 1, 1985.

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Southern Connecticut State University, planning for improvements and handicapped access renovations to Earl Hall, Sec. 2(q)(1)(A), SA 84-54	\$ 92,000	\$ 0	\$ 625,000
Planning for energy related improvements and handicapped access renovations to Buley Library, Sec. 2(q)(1)(B), SA 84-54	100,000	0	690,000
Central Connecticut State University, roof replacement including insulation at the Kaiser Gymnasium, Sec. 2(q)(2)(A), SA 84-54	442,000	58,500	500,000
Planning for the removal and replacement of steam supply and condensate return lines, Sec. 2(q)(2)(B), SA 84-54	60,000	0	867,000
Eastern Connecticut State University, for exterior renovations and improvements and for electrical system improvements at Shafer Hall, Sec. 2(q)(3), SA 84-54	607,000	0	678,000
Plant maintenance building, Sec. 2(q)(3)(B), SA 84-54	500,000	0	500,000
Western Connecticut State University, renovations and improvements to buildings, grounds and utility systems at the White Street Campus, Sec. 2(q)(4)(A), SA 84-54	392,000	7,400,000	7,792,000
Fieldhouse, playing fields and site improvements at the new campus, Sec. 2(q)(4)(B), SA 84-54	955,000	9,763,443	10,718,443
Alterations and improvements to buildings and grounds including energy conservation, utilities and mechanical systems, Sec. 2(q)(5), SA 84-54	645,000	9,500,000	10,145,011

SELF-LIQUIDATING BONDS

Central Connecticut State University, smoke detector systems in dormitories, Sec. 13(b)(1)(A), SA 84-54	482,000	331,000	813,000
Construction of a parking facility, Sec. 13(b)(1)(B), SA 84-54	3,876,000	400,000	4,276,000
All universities, alterations, improvements and renovations to dormitories, Sec. 13(b)(2), SA 84-54	16,000	1,500,000	1,516,000
Contingency Reserve, Sec. 13(c), SA 84-54	306,000	0	306,000

1984 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Connecticut State University, Berkshire Hall renovations, Sec. 48, SA 84-54	\$ 300,000	\$ 36,500	\$ 263,500
Connecticut State University, Berkshire Hall renovations, Sec. 63, SA 84-54	100,000	0	100,000
Connecticut State University, development			

of athletic facilities including land acquisition
at Southern Connecticut State University,
Sec. 64, SA 84-54

2,100,000

1,600,000

500,000

OTHER 1984 BOND AUTHORIZATION REVISIONS

SA 84-54, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 167: This section allows Connecticut State University to use \$400,000 previously authorized for the planning of a multi-level parking facility, by SA 83-17, JSS, (Sec. 21(b)), for construction as well.

1984-85 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	State University Fees [7]	College General Fee [10]	Student Activity Fee	Total
STATE UNIVERISTY					
CENTRAL					
In State:					
Undergraduate	650	180	245	49	1,124
Graduate	820	180	166	28	1,194
Out of State:					
Undergraduate	2,120	530	245	49	2,944
Graduate	2,280	530	166	28	3,004
EASTERN					
In State:					
Undergraduate	650	180	280	60	1,170
Graduate	820	180	280	60	1,340
Out of State:					
Undergraduate	2,120	530	280	60	2,990
Graduate	2,280	530	280	60	3,150
SOUTHERN					
In State:					
Undergraduate	650	180	192	37	1,059
Graduate	820	180	192	37	1,229
Out of State:					
Undergraduate	2,120	530	192	37	2,879
Graduate	2,280	530	192	37	3,039
WESTERN					
In State:					
Undergraduate	650	180	266	60	1,156
Graduate	820	180	266	60	1,326
Out of State:					
Undergraduate	2,120	530	266	60	2,976
Graduate	2,280	530	266	60	3,136

INSTITUTIONAL DATA - GENERAL FUND

Institution	ENROLLMENT Full-Time Equivalent			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual	Est.	Proj.	Actual	Est.	Proj.	Actual	Est.	Proj.
	'82-83	'83-84	'84-85	'82-83	'83-84	'84-85	'82-83	'83-84	'84-85
State Universities									
Central	6,377	6,377	6,377	712	709	710	20,185,417	22,768,765	19,370,618
Eastern	2,283	2,283	2,283	259	261	267	7,699,531	8,684,924	7,388,734
Southern	6,495	6,495	6,495	712	709	710	20,740,871	23,395,306	19,903,650
Western	2,959	2,959	2,959	341	342	346	9,679,073	10,917,809	9,288,370
Central Office	-	-	-	25	32	34	785,908	886,489	754,184
Total	18,114	18,114	18,114	2,049	2,053	2,067	59,090,800	66,653,293	56,705,556

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[1] The four state colleges are now known collectively as the Connecticut State University. This change became effective March 1, 1983 pursuant to PA 82-218, "An Act Implementing the Recommendations of the Governor's Commission on Higher Education and the Economy." (Sec. 10a-5, CGS)

[2] It is estimated that in 1984-85 this agency will generate approximately \$63,900 in General Fund revenue. This revenue is derived from fees, vending machine commissions, and miscellaneous recoveries.

[3] These Federal Contributions, derived primarily from the Higher Education Act of 1965, the Higher Education Amendments of 1972, and the Public Health Services Act, support a variety of student financial assistance programs as well as programs designed to train individuals in specific fields.

[4] These Private Contributions consist of gifts and grants from individuals and organizations, and repayments of National Direct Student Loans. Receipts from loan repayments are used for additional loans. These loans were originally derived from federal and state General Fund grants.

[5] The Auxiliary Services Fund is derived from student fees and is used for the operation of student services such as dormitories, bookstores, laboratories and cafeterias. These funds are also used for maintenance and repair of auxiliary service facilities as so deemed by the Board of Trustees.

[6] The Education Extension Fund is derived from fees for summer school and evening courses, and is used to support such programs.

[7] The State 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.

[8] It is estimated that the State University will in 1984-85 generate approximately \$13,400,000 in tuition revenue. The expenditure authorization is also \$13,400,000. Although it is ultimately desirable to provide for a 10% reserve in the Tuition Fund current data do not indicate that enrollments will decline, or that tuition revenue will be less than expected. Accordingly, it does not appear that there is a critical need for a reserve in 1984-85.

As fiscal year 1984-85 is the first year the Connecticut State University is setting up a Tuition Fund a functional breakdown of Tuition Fund dollars is not reflected in this budget document. However in subsequent years Tuition Fund dollars will be detailed by program. In fiscal year 1984-85 it is anticipated that \$414,000 will be distributed among the functions in Personal Services, and \$8,762,000 will be distributed among the functions in Other Expenses. The remaining Tuition Fund dollars will be distributed as follows: \$2,646,000 in Equipment; \$277,684 in Refunds of Tuition; \$28,267 in Loans to College Students; \$215,905 in Work Study; \$700 in Nursing Student Loans; and \$1,055,444 in Scholarship Aid Tuition Refunds.

[9] 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.

[10] The College General Fee is deposited in the Auxiliary Services Fund.

DEPARTMENT OF CORRECTION **8000**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,960	2,110	2,110	2,110	2,393	2,238
Others Equated to Full-Time	61	17	17	63	63	63
Other Funds						
Permanent Full-Time	47	44	42	47	47	40
OPERATING BUDGET						
001 Personal Services	44,453,959	50,469,735	51,604,584	54,703,177	55,185,513	55,407,092
002 Other Expenses	18,098,830	18,798,816	18,557,550	20,685,195	20,787,939	20,787,939
Other Current Expenses	1,967,720	3,758,685	3,758,685	4,380,575	5,897,231	4,662,923
005 Equipment	185,156	275,070	275,070	474,484	289,649	292,649
Grant Payments - Other Than Towns	180,496	263,458	258,712	280,808	279,882	289,882
999 Agency Total - General Fund [1] [2]	64,886,161	73,565,764	74,454,601	80,524,239	82,440,214	81,440,485
Additional Funds Available						
Federal Contributions [3]	2,223,531	1,415,359	1,433,722	978,305	978,305	792,060
Prison Industries Revolving Fund [4]	3,879,539	3,600,000	4,002,272	3,750,000	3,750,000	3,750,000
Agency Grand Total [5]	70,989,231	78,581,123	79,890,595	85,252,544	87,168,519	85,982,545
BUDGET BY FUNCTION						
Administration	173/0	173/0	168/0	173/0	173/0	185/0
Personal Services	3,872,686	4,145,455	4,428,872	4,534,833	4,578,556	4,661,939
Other Expenses	1,154,235	1,471,920	1,251,467	1,202,402	1,200,560	1,200,560
Total - General Fund	5,026,921	5,617,375	5,680,339	5,737,235	5,779,116	5,862,499
Federal Contributions	16,711	0	80,604	0	0	0
Total - All Funds	5,043,632	5,617,375	5,760,943	5,737,235	5,779,116	5,862,499
Food Service	47/0	47/0	46/0	47/0	47/0	47/0
Personal Services	1,059,091	1,217,601	1,183,832	1,242,477	1,253,322	1,253,322
Other Expenses	6,156,144	6,620,426	5,892,994	7,062,204	7,221,476	7,221,476
Total - General Fund	7,215,235	7,838,027	7,076,826	8,304,681	8,474,798	8,474,798
General Services	120/0	122/0	120/0	120/0	120/0	120/0
Personal Services	2,804,531	3,116,853	3,047,245	3,186,867	3,215,634	3,215,634
Other Expenses	6,302,666	6,432,392	6,489,448	6,800,151	6,739,932	6,739,932
Total - General Fund	9,107,197	9,549,245	9,536,693	9,987,018	9,955,566	9,955,566
Medical Services	90/0	103/0	103/0	100/0	107/0	107/0
Personal Services	2,246,557	2,572,398	2,653,885	2,968,325	3,156,591	3,156,591
Other Expenses	1,963,955	1,340,237	2,056,609	1,934,427	1,930,471	1,930,471
Total - General Fund	4,210,512	3,912,635	4,710,494	4,902,752	5,087,062	5,087,062
Care and Custody	1400/0	1453/0	1482/0	1480/0	1524/0	1524/0
Personal Services	31,567,453	35,811,344	36,812,113	37,867,349	38,706,867	38,706,867
Other Expenses	1,383,994	1,244,057	1,336,698	1,310,093	1,317,675	1,317,675
Total - General Fund	32,951,447	37,055,401	38,148,811	39,177,442	40,024,542	40,024,542
Education and Training	83/35	87/31	82/30	83/35	85/35	85/35
Personal Services	1,733,747	2,114,593	1,988,387	2,223,193	2,244,682	2,244,682
Other Expenses	189,039	197,351	250,752	297,430	295,551	295,551
Total - General Fund	1,922,786	2,311,944	2,239,139	2,520,623	2,540,233	2,540,233
Federal Contributions	853,705	715,744	964,191	593,050	593,050	593,050
Total - All Funds	2,776,491	3,027,688	3,203,330	3,113,673	3,133,283	3,133,283
Pay to Inmates	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	814,896	949,512	893,434	932,720	936,489	936,489
Total - General Fund	814,896	949,512	893,434	932,720	936,489	936,489
Field Services	21/0	35/0	36/0	36/0	40/0	40/0
Personal Services	517,711	798,389	817,518	880,107	985,482	985,482
Other Expenses	116,935	523,222	239,148	281,052	281,052	281,052
Total - General Fund	634,646	1,321,611	1,056,666	1,161,159	1,266,534	1,266,534
Federal Contributions	977,968	244,492	0	0	0	0
Total - All Funds	1,612,614	1,566,103	1,056,666	1,161,159	1,266,534	1,266,534

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	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
Reception and Diagnostic Center	12/0	12/0	12/0	12/0	12/0	12/0
Personal Services	263,224	342,905	310,000	316,298	319,341	319,341
Other Expenses	529	937	700	527	527	527
Total - General Fund	263,753	343,842	310,700	316,825	319,868	319,868
Alcohol and Drug Treatment	14/12	32/13	16/12	14/12	14/12	19/5
Personal Services	388,959	781,736	362,732	381,399	385,183	523,379
Other Expenses	16,437	18,762	146,300	171,697	171,714	171,714
Total - General Fund	405,396	800,498	509,032	553,096	556,897	695,093
Federal Contributions	375,147	455,123	388,927	385,255	385,255	199,010
Total - All Funds	780,543	1,255,621	897,959	938,351	942,152	894,103
Jail Administration	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	0	0	1,102,329	1,113,475	1,113,475
Other Expenses	0	0	0	692,492	692,492	692,492
Total - General Fund	0	0	0	1,794,821	1,805,967	1,805,967
Public Private Resource Expansion (P/PREP)	0/0	1/0	0/0	0/0	0/0	0/0
Personal Services	0	15,997	0	0	0	0
Total - General Fund	0	15,997	0	0	0	0
Total - All Funds	0	15,997	0	0	0	0
Legal Services to Prisoners						
Other Current Expenses	130,000	130,000	130,000	130,000	130,000	130,000
Community Correctional Services						
Other Current Expenses						
021 Public Private Resource Expansion	260,135	373,516	373,516	393,312	393,312	413,312
023 Multi-Service Centers/Pre-Release	339,852	363,552	363,552	382,820	382,820	402,820
024 Halfway Houses	1,133,393	1,671,368	1,671,368	1,759,950	1,759,950	1,915,950
025 Volunteer Services	55,500	119,027	119,027	125,335	125,335	141,335
026 Pre-Trial Release Program	48,840	175,000	175,000	184,275	24,275	29,275
Total - General Fund	1,837,720	2,702,463	2,702,463	2,845,692	2,685,692	2,902,692
028 Training for Correctional Officers						
Other Current Expenses	0	275,100	275,100	275,100	275,100	275,100
029-07 Pre-Trial Facility	0/0	45/0	45/0	45/0	45/0	45/0
029 Other Current Expenses	0	651,122	651,122	1,129,783	1,129,783	1,129,783
030-18 Enfield Medium Security	0/0	0/0	0/0	0/0	54/0	54/0
030 Other Current Expenses	0	0	0	0	225,348	225,348
020-20 Enfield Minimum Security	0/0	0/0	0/0	0/0	172/0	0/0
020 Other Current Expenses	0	0	0	0	1,451,308	0
Support of Prison Industries Revolving Fund						
Prison Industries Revolving Fund	3,879,539	3,600,000	4,002,272	3,750,000	3,750,000	3,750,000
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	447,536	0	0-	773,620-	773,620
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Aid to Paroled and Discharged Inmates	85,496	119,680	114,934	137,030	136,104	136,104
602 Connecticut Prison Association	12,000	12,000	12,000	12,000	12,000	22,000
603 Rehabilitation of Young Adult Offenders	83,000	131,778	131,778	131,778	131,778	131,778
EQUIPMENT						
General Fund	185,156	275,070	275,070	474,484	289,649	292,649
Agency Grand Total [5]	70,989,231	78,581,123	79,890,595	85,252,544	87,168,519	85,982,545

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	2,110	\$ 74,517,737	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 2,516,339		
Other Expenses		2,054,516		
Other Current Expenses		621,890		
Equipment		14,579		
Grant Payments - Other Than Towns		16,424		
Total - General Fund	0	\$ 5,223,748	0	\$ 0
Medium Security Prison - (G) Funds are provided for a quarter year for 54 Correction Officers to convert the existing minimum security prison in Enfield to a medium security institution.				
Other Current Expenses				
Enfield Medium Security	54	225,348		
Minimum Security Prison - (G) Funds are provided for a quarter year for 172 positions and the operational needs of the new 500 bed minimum security prison in Enfield. - (L) Funds are removed for the facility since it will not be ready for occupancy until FY 1985-86.				
Other Current Expenses				
Enfield Minimum Security	172	1,451,308	(172)	(1,451,308)
Additional Space at Niantic - (G) Additional positions and full year funds are provided in order to create 40 beds in the renovated Lucretia Shaw Building.				
Personal Services	14	\$ 257,490		
Other Expenses		25,168		
Total - General Fund	14	\$ 282,658	0	\$ 0
Additional Space at Cheshire - (G) Additional positions and full year funds are provided in order to create 80 beds in the presently unused 7 Gallery of the North Block and in the South Block Basement.				
Personal Services	21	\$ 359,985		
Other Expenses		122,430		
Total - General Fund	21	\$ 482,415	0	\$ 0
Psychiatric Unit in Niantic - (G) Full year funds are provided to expand the psychiatric unit in Niantic and to open a new visiting room for mothers and children to satisfy a tentative agreement reached to settle a Niantic law suit.				
Personal Services	7	\$ 163,000		
Home Release Program - (G) Full year funds are provided for three Field Officers to expand and intensify the supervised home release program.				
Personal Services	3	\$ 72,000		
Oversight of Halfway House Beds - (G) Full year funds are provided to hire an additional Regional Coordinator to oversee halfway house beds. This would help insure that all contracted beds are occupied as consistently as possible.				

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Personal Services	1	\$	25,000
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Visiting Hours at Somers - (G) Full year funds are provided for additional positions to provide evening visiting hours 5 nights a week.

Personal Services	9	\$	157,000
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Pre-Trial Release - (G) Funds are transferred for pre-trial release services to the Bail Commission to centralize pre-trial programs.

Other Current Expenses			
Pre-Trial Release Program	(		160,000)

Librarians at New Haven and Niantic - (G) The authorized number of positions is increased to put two Librarians on the Agency payroll. No additional funds are necessary since the Librarians are currently working at the facilities and are being paid by the Agency via State Transfer Invoice to the State Library.

Personal Services	2		
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Clericals and Support Staff - (L) Half year funding is provided for 5 Financial Clerks, 1 Program Analyst, 1 Clerk Typist, 1 Senior Secretary, and 4 Records Clerks. The positions are needed due to increases in the number of inmates which creates additional administrative work. In addition, there has been a decrease in clerical staff over the past five years.

Personal Services	12	\$	83,383
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Community Correctional Services - (L) Additional funds are provided for the various community correctional services programs. These increases will help alleviate prison overcrowding in a cost effective manner while possibly lowering recidivism.

Other Current Expenses				
Public Private Resource				
Expansion				\$ 20,000
Multi Service Centers/Pre-Release				\$ 20,000
Volunteer Services				16,000
Pre-Trial Release Program				5,000
Total Other Current Expenses	0	\$	0	0 \$ 61,000
Grant Payments - Other Than Towns				\$ 10,000
Connecticut Prison Association				20,000
Total - Change	0	\$	0	0 \$ 71,000

Community Correctional Center - Brooklyn - (L) Funds are provided for the purchase of equipment and books for a library at the facility.

Equipment		\$	3,000
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Counseling Positions - (L) It is the intent of the Appropriations Committee that these positions be funded through state funds. State funding for these positions beyond fiscal 1984-85 will be reviewed by the Appropriations Committee during the interim and through the 1985-86 budget review process. The 7 counseling positions are needed so that the Department can continue to provide drug abuse treatment services for incarcerated offenders and for those on parole through Project FIRE (Facilitating Integration and Re-Entry Experience). Three year federal funding through the National Institute of Drug Abuse will discontinue as of 7/31/84.

Federal Contributions	(7)	(\$	186,245)
Personal Services	5		138,196

Halfway Houses - (L) Additional funds are provided for present level funding of 224 beds, and additional contracts with Halfway Houses.

Other Current Expenses			
Halfway Houses			156,000

1984-85 Governor's Recommended Budget/Total Legislative Revisions	2,393	\$	82,440,214	(155)	(\$	999,729)
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OTHER LEGISLATIVE REQUIREMENTS

Use of Overtime - The Department of Correction is requested to provide quarterly reports to the Appropriations Committee on the use of overtime on a format developed by the Office of Fiscal Analysis. The reports should describe the necessity for this overtime and estimate overtime expenditures for the entire fiscal year. The Appropriations Committee should be immediately notified if a deficiency is anticipated due to excessive overtime usage.

1984 BOND AUTHORIZATIONS [6]

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Additional inmate capacity at Enfield Sec. 2(t)(A), SA 84-54	\$ 8,790,000	\$13,000,000	\$21,790,000
Expansion of water supply at Enfield Sec. 2(t)(1)(B), SA 84-54	950,000	115,116	249,000
Womens institution at Cheshire Sec. 2(t)(2)(A), SA 84-54	5,206,000	8,880,000	14,086,000
Voc-ed health service facility at Cheshire Sec. 2(t)(2)(B), SA 84-54	10,109,000	6,854,000	16,962,869
Court room facilities at Somers Correctional Institution Sec. 2(t)(3), SA 84-54	350,000	0	350,000
Resurface parking lots at Somers and Enfield Sec. 2(t)(4), SA 84-54	200,000	0	200,000
Multi-purpose area at Montville Sec. 2(t)(5), SA 84-54	212,000	266,000	478,000
Planning funds for heating, ventilating and air conditioning Sec. 2(t)(6), SA 84-54	60,000	0	390,000
New roof for Hartford facility Sec. 2(t)(7), SA 84-54	774,000	276,650	1,050,000
Medium security facility Sec. 2(t)(8), SA 84-54	2,000,000	150,000	59,330,000
Roof repairs Sec. 2(t)(9), SA 84-54	220,000	0	220,000
Grants-in-Aid, community facilities Sec. 2(t)(10), SA 84-54	583,000	1,000,000	1,583,000

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1984 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Fire safety improvements at correctional centers and institutions Sec. 103, SA 84-54	\$ 585,000	\$ 533,864	\$ 51,136
Kitchen equipment for Somers Correctional Institution Sec. 104, SA 84-54	384,000	310,990	73,010
Electrical renovations at various correctional facilities Sec. 120, SA 84-54	250,000	221,000	29,000
Somers roof repair Sec. 130, SA 84-54	690,000	682,710	7,290
Enfield Corrections Community Sec. 131, SA 84-54	181,000	12,000	169,000
Planning for additional inmate capacity Sec. 153, SA 84-54	400,000	150,000	250,000

INSTITUTIONAL DATA - GENERAL FUND

Institution/Center	ENROLLMENT			POSITIONS			OPERATING BUDGET		
	Rated	Capacity/Avg.	Population	Permanent	Full-Time				
	Actual '82-83	Proj. '83-84	Proj. '84-85	Actual '82-83	Proj. '83-84	Proj. '84-85	Actual '82-83	Proj. '83-84	Proj. '84-85
Somers	1076/1360	1076/1360	1076/1664	501	536	545	17,606,946	18,691,073	19,728,075
Cheshire	864/711	864/861	864/861	437	433	454	11,651,448	13,745,191	14,881,429
Enfield	404/560	404/560	404/560	171	171	225	5,768,696	6,617,803	6,542,953*
Niantic	246/340	246/366	246/396	166	196	218	5,208,919	5,749,543	6,507,514
Bridgeport	498/660	498/713	498/750	166	166	168	5,360,009	5,622,977	5,886,191
Hartford	404/526	404/526	404/526	132	137	139	4,793,250	5,100,797	5,410,955
New Haven	366/485	366/485	366/485	104	115	116	4,399,861	4,647,876	4,799,723
Montville	111/142	111/150	111/160	40	46	47	1,387,778	1,568,201	1,636,543
Brooklyn	85/91	85/130	85/130	31	44	45	1,070,044	1,363,044	1,419,359
Morgan Street	90/78	90/111	90/125	45	45	45	664,477	1,206,225	1,241,164
Pre-Trial Unit (New Haven)	-	-	100/100	-	45	45	-	651,122	1,129,783
Litchfield	65/72	65/75	65/75	25	25	26	899,384	984,338	1,027,866
Haddam	N/A	N/A	N/A	24	25	25	377,799	497,591	501,938
Totals	4209/5025	4209/5337	4309/5832	1,842	1,984	2,098	\$59,188,611	\$66,445,781	\$70,713,493

*Includes additional \$225,348 for recent upgrading to a medium security institution.

[1] In addition to the funds shown in the "Appropriated 1983-84" column, a deficiency appropriation of \$1,000,000 was provided in Personal Services. The increased appropriation has been reflected in the "Estimated Expenditure 1983-84" column.

[2] It is anticipated that the agency will receive approximately \$286,608 in General Fund revenues and \$106,775 in reimbursements in 1984-85. The majority of the revenue, \$256,005, is for room and board for Federal Prisoners.

[3] The Department expects to expend \$792,060 in federal funds during 1984-85. This amount includes \$199,010 for various alcohol and drug programs and \$593,050 for various education programs.

[4] The Prison Industries Revolving Fund is a special fund that supports the expenses of the Connecticut Prison Industries. Funds from sales of materials produced provide partial ongoing support for the fund.

[5] Amounts for the Actual Expenditure 1982-83 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the Social Services Block Grant. For a further explanation of this, see page 47.

[6] In addition, Section 2g of SA 84-54 authorizes \$4,000,000 for fire, safety and environmental improvements including 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, Mental Retardation, Children and Youth Services, and Correction.

BOARD OF PARDONS **8090**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
002 OPERATING BUDGET						
Other Expenses	10,489	15,000	14,000	15,000	15,000	15,000
999 Agency Total - General Fund	10,489	15,000	14,000	15,000	15,000	15,000
Agency Grand Total	10,489	15,000	14,000	15,000	15,000	15,000
BUDGET BY FUNCTION						
Administration						
Other Expenses	10,489	15,000	14,000	15,000	15,000	15,000
Total - General Fund	10,489	15,000	14,000	15,000	15,000	15,000
Agency Grand Total	10,489	15,000	14,000	15,000	15,000	15,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1983-84 Governor's Estimated Expenditures	0	\$	14,830	0	\$	0
Inflation and Non-Program Changes						
Other Expenses			170			
Total - General Fund	0	\$	170	0	\$	0
1984-85 Governor's Recommended Budget/Total Legislative Revisions	0	\$	15,000	0	\$	0

BOARD OF PAROLE **8091**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	6	6	6	6	6	5
OPERATING BUDGET						
001 Personal Services	134,870	157,223	133,473	143,270	143,111	137,146
002 Other Expenses	45,219	46,833	45,852	53,596	53,596	53,596
999 Agency Total - General Fund	180,089	204,056	179,325	196,866	196,707	190,742
Agency Grand Total	180,089	204,056	179,325	196,866	196,707	190,742
BUDGET BY FUNCTION						
Administration	6/0	6/0	6/0	6/0	6/0	5/0
Personal Services	134,870	157,223	133,473	143,270	143,111	137,146
Other Expenses	45,219	46,833	45,852	53,596	53,596	53,596
Total - General Fund	180,089	204,056	179,325	196,866	196,707	190,742
Agency Grand Total	180,089	204,056	179,325	196,866	196,707	190,742

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	6	\$ 184,116	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 5,297		
Other Expenses		7,294		
Total - General Fund	0	\$ 12,591	0	\$ 0
<p>Reduction in Clerical Staff - (L) Funds are removed for one Clerk for half of the FY. This position should be eliminated by the end of the FY because of a decreased workload due to determinate sentencing.</p>				
Personal Services			(1)	(\$ 5,965)
1984-85 Governor's Recommended Budget/Total Legislative Revisions	6	\$ 196,707	(1)	(\$ 5,965)

DEPARTMENT OF CHILDREN AND YOUTH SERVICES

8100

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- piation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full Time	1,430	1,447	1,447	1,448	1,459	1,459
Others Equated to Full Time	52	43	56	52	55	55
Other Funds						
Permanent Full Time	75	86	77	73	73	73
Others Equated to Full Time	17	16	17	17	17	17
Special Education Project	1	0	1	0	0	0
OPERATING BUDGET						
001 Personal Services	28,997,131	33,539,502	33,071,722	34,659,012	34,879,900	34,819,900
002 Other Expenses	7,470,138	7,977,812	7,620,351	8,183,831	7,965,500	7,965,500
Other Current Expenses	25,000	18,466	20,266	0	0	0
005 Equipment	171,583	185,150	195,150	194,926	194,900	194,900
Grant Payments - Other Than Towns	25,912,821	28,298,000	28,479,750	30,369,861	30,603,600	31,306,300
Grant Payments To Towns	1,183,674	1,207,576	1,207,576	1,282,108	1,372,100	1,487,900
Other Funding Acts	0	60,000	60,000	0	0	6,000
999 Agency Total - General Fund	63,760,347	71,286,506	70,654,815	74,689,738	75,016,000	75,780,500
Additional Funds Available						
Federal Contributions [1]	7,007,986	5,507,432	6,200,353	6,019,282	6,783,498	6,783,498
Private Contributions	152,142	107,550	235,024	165,500	165,500	165,500
Agency Grand Total	70,920,475	76,901,488	77,090,192	80,874,520	81,964,998	82,729,498
BUDGET BY PROGRAM						
Youth and Community Development Services	0/0	0/0	0/0	0/0	5/0	5/0
General Fund	1,065,358	972,533	1,042,375	1,116,048	1,252,000	1,252,000
Federal Contributions	300,976	60,000	79,305	0	0	0
Total - All Funds	1,366,334	1,032,533	1,121,680	1,116,048	1,252,000	1,252,000
Support Services	476/54	476/54	476/54	477/50	480/50	480/50
General Fund	17,632,114	20,143,081	20,152,143	21,266,968	21,771,400	22,012,400
Federal Contributions	2,696,643	1,689,104	2,165,341	2,058,371	2,180,860	2,180,860
Private Contributions	144,189	106,000	160,306	163,500	163,500	163,500
Total - All Funds	20,472,946	21,938,185	22,477,790	23,488,839	24,115,760	24,356,760
Supplementary Services	47/4	47/4	47/4	47/4	47/4	47/4
General Fund	1,840,327	1,908,146	2,036,839	2,143,602	2,143,600	2,193,600
Federal Contributions	83,602	35,446	150,123	158,110	167,859	167,859
Total - All Funds	1,923,929	1,943,592	2,186,962	2,301,712	2,311,459	2,361,459
Substitute Services	764/15	781/18	781/15	781/15	781/15	781/15
General Fund	38,244,285	43,263,273	41,920,888	45,121,521	44,756,700	45,230,200
Federal Contributions	3,628,005	3,481,458	3,555,081	3,551,958	4,183,936	4,183,936
Private Contributions	1,652	1,500	13,027	1,000	1,000	1,000
Total - All Funds	41,873,942	46,746,231	45,488,996	48,674,479	48,941,636	49,415,136
Management Services	143/2	143/10	143/4	143/4	146/4	146/4
General Fund	4,978,263	5,699,473	5,502,570	5,741,599	5,684,300	5,684,300
Federal Contributions	298,760	241,424	250,503	250,843	250,843	250,843
Private Contributions	6,301	50	61,691	1,000	1,000	1,000
Total - All Funds	5,283,324	5,940,947	5,814,764	5,993,442	5,936,143	5,936,143
Less: Turnover - Personal Services	0 -	700,000	0-	700,000-	592,000-	592,000
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Aid to Paroled and Discharged Inmates	3,442,833	3,799,300	3,199,300	4,018,185	4,018,190	0
602 Grants for Psychiatric Clinics for Children	3,732,634	4,261,550	4,443,300	4,695,643	4,695,640	4,695,640
603 Day Treatment Centers for Children	228,449	262,900	262,900	291,834	311,830	351,830
604 Board and Care for Children	18,333,287	19,492,000	20,092,000	20,796,390	20,660,130	25,178,320

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	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
605 Program for Hard to Place Children	80,256	100,000	100,000	105,300	105,300	100,000
607 Treatment and Prevention of Child Abuse	95,362	355,800	355,800	374,657	614,660	614,660
608 Juvenile Criminal Diversion	0	26,450	26,450	27,852	137,850	137,850
609 A Children's Trust Fund	0	0	0	60,000	60,000	50,000
610 Community Emergency Services	0	0	0	0	0	168,000
GRANT PAYMENTS TO TOWNS						
701 Youth Service Bureaus	1,183,674	1,207,576	1,207,576	1,282,108	1,372,100	1,487,900
EQUIPMENT						
General Fund	171,583	185,150	195,150	194,926	194,900	194,900
OTHER FUNDING ACTS						
Children's Trust Fund	0	60,000	60,000	0	0	0
A Grant for the Stamford Youth Planning and Coordinating Agency for Youth Mediation	0	0	0	0	0	6,000
Agency Grand Total	70,920,475	76,901,488	77,090,192	80,874,520	81,964,998	82,729,498

[1] Federal Contributions represent estimated expenditures anticipated in SFY 1984-85 from: Department of Health and Human Services, Office of Human Development under Title IV-B of the Social Security Act for Child Welfare Services - \$1,682,000; under Child Abuse and Neglect Prevention and Treatment - \$160,000; Staff Training - \$38,000; Unaccompanied Minors - \$135,000, and Social Services Block Grant - \$4,396,248, which is transferred from the State of Connecticut's Department of Human Resources to the Department of Children and Youth Services. Also, funds are received from the Office of Education in Support of School District Operations, under Title I for the Education of Handicapped Children - \$372,250. Title I funds are transferred from the State of Connecticut's Department of Education to the Department of Children and Youth Services.

Amounts shown under the grant for Board and Care for Children in the column entitled Actual Expenditures 1982-83 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the "Title XX" - Social Services Block Grant. For a further explanation of this change, see page 47.

**DEPARTMENT OF CHILDREN AND YOUTH SERVICES
YOUTH AND COMMUNITY DEVELOPMENT SERVICES
8121**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund	0	0	0	0	5	5
Permanent Full-Time	0	0	0	0	3	3
Others Equated To Full-Time						
OPERATING BUDGET						
Personal Services	0	0	0	0	146,000	146,000
Other Expenses	227,956	120,000	189,842	207,801	177,800	177,800
Grant Payments - Other Than Towns	43,842	56,782	56,782	59,791	79,800	79,800
Grant Payments To Towns	793,560	795,751	795,751	848,456	848,400	848,400
Total - General Fund	1,065,358	972,533	1,042,375	1,116,048	1,252,000	1,252,000
Additional Funds Available						
Federal Contributions [1]	300,976	60,000	79,305	0	0	0
Program Total - All Funds	1,366,334	1,032,533	1,121,680	1,116,048	1,252,000	1,252,000
BUDGET BY SUB-PROGRAM						
Youth and Community Development Services	0	0	0	0	146,000	146,000
Personal Services	0	0	0	0	146,000	146,000
Other Expenses	227,956	120,000	189,842	207,801	177,800	177,800
Grant Payments - Other Than Towns						
Day Treatment Centers for Children	43,842	56,782	56,782	59,791	79,800	79,800
Grant Payments To Towns						
Youth Service Bureaus - Administrative Core Units	793,560	795,751	795,751	848,456	848,400	848,400
Total - General Fund	1,065,358	972,533	1,042,375	1,116,048	1,252,000	1,252,000
Federal Contributions	300,976	60,000	79,305	0	0	0
Total - All Funds	1,366,334	1,032,533	1,121,680	1,116,048	1,252,000	1,252,000
GRANT PAYMENTS - OTHER THAN TOWNS						
Day Treatment Centers for Children	43,842	56,782	56,782	59,791	79,800	79,800
GRANT PAYMENTS TO TOWNS						
Youth Service Bureaus	793,560	795,751	795,751	848,456	848,400	848,400
Program Total - All Funds	1,366,334	1,032,533	1,121,680	1,116,048	1,252,000	1,252,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED LEGISLATIVE REVISIONS

	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	0	\$ 1,042,375	0	\$ 0
Inflation and Non-Program Changes				
Other Expenses		17,958		

Transfer of Regional Planning Positions from Federal to State Funds - (G) Funds are recommended for the addition of 5 Network/Planner positions, at an annual salary of \$29,200 for each position. One Network/Planner will staff each of the department's five Regional Advisory Council offices. Their responsibilities include working with community leaders to assess the need for children's services, promotion of the integration of services regionally; and aiding communities in developing sources of revenue for children's programs. In SFY 1983-84, the five Network/Planner positions were funded through federal Title IV-B Child Welfare Services Funds, (\$50,000), federal Juvenile Justice funds (through the Office of Policy and Management - \$90,000) and General Funds (\$30,000); for a total funding level of \$170,000. The contract for Juvenile Justice Funds expires June 30, 1984. (See footnote 1 for an

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explanation as to the status of Title IV-B funding). - (L)
It is the intent of the Appropriations Committee that the 5
Network/Planner positions added by the Governor be funded
through state funds. State funding for these positions
beyond fiscal 1984-85 will be reviewed by the
Appropriations Committee during the interim and through the
1985-86 budget review process.

Personal Services	5	\$	146,000		
Other Expenses		(	30,000)		
Total - General Fund	5	\$	116,000	0	\$ 0

Inflationary Increase and Replacement of Federal Funds for
the Day Treatment Centers for Children Grant - (G) Funds
are recommended to provide a 5.3% inflationary increase, in
the amount of \$3,018. Also, additional funds are
recommended, in the amount of \$20,000, to replace federal
Title IV-B Child Welfare Services funding. The reduction in
available Title IV-B funds for SFY 1984-85 is as a result
of previous fiscal year carryforward funding which will not
be available after June 30, 1984. (see footnote 1).

Grant Payments - Other Than Towns					
Day Treatment Centers for Children	0	\$	23,018	0	\$ 0

Annualization and Inflationary Increase for the Youth
Service Bureaus Grant - (G) Funds are recommended, in the
amount of \$42,649, to provide a 5.3% inflationary increase.
Also, an additional \$10,000 is recommended for a six-month
annualization of two new Youth Service Bureau programs
(Madison and Cromwell). There are currently 61 Youth
Service Bureau grantees.

Grant Payments To Towns					
Youth Service Bureaus			52,649		

1984-85 Governor's Recommended Budget/Total Legislative Revisions	5	\$	1,252,000	0	\$ 0
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[1] Federal Contributions available to the department for expenditure in SFY 1984-85, under Title IVB of the Social Security Act for Child Welfare Services, from the Department of Health and Human Services, Office of Human Development, has been reduced by \$546,967. This is a result of the following: \$428,622 in carryover funding from previous years, available for expenditure by the department in SFY 1983-84, will not be available in SFY 1984-85. Also, a 6.0% salary increase for those personnel funded through Title IV-B will result in a shortfall of \$118,345, as it is anticipated that the grant award for FFY 1984-85 will remain at the FFY 1983-84 level of funding. No Title IV-B funds have been allocated by the department for Youth and Community Development Services (Program Level I).

DEPARTMENT OF CHILDREN AND YOUTH SERVICES **SUPPORT SERVICES** **8122**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	476	476	476	477	480	480
Others Equated to Full-Time	12	12	12	12	12	12
Other Funds						
Permanent Full-Time	54	54	54	50	50	50
Others Equated to Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services	9,213,746	10,726,636	10,529,728	11,036,835	11,103,830	11,103,830
002 Other Expenses	2,180,333	2,271,145	1,999,778	2,203,514	2,208,690	2,208,690
Other Current Expenses	25,000	18,466	20,266	0	0	0
005 Equipment	38,375	46,546	42,352	44,558	44,550	44,550
Grant Payments - Other Than Towns	5,784,546	6,608,463	7,088,194	7,548,409	7,890,630	8,009,830
Grant Payments To Towns	390,114	411,825	411,825	433,652	523,700	639,500
08x Other Funding Acts	0	60,000	60,000	0	0	6,000
Total - General Fund	17,632,114	20,143,081	20,152,143	21,266,968	21,771,400	22,012,400
Additional Funds Available						
Federal Contributions [1]	2,696,643	1,689,104	2,165,341	2,058,371	2,180,860	2,180,860
Private Contributions	144,189	106,000	160,306	163,500	163,500	163,500
Program Total - All Funds	20,472,946	21,938,185	22,477,790	23,488,839	24,115,760	24,356,760
BUDGET BY SUB-PROGRAM						
Children's and Protective Services	440/48	440/48	440/48	440/45	443/45	443/45
Personal Services	8,475,976	9,894,055	9,667,828	10,157,886	10,224,880	10,224,880
Other Expenses	1,464,929	2,021,044	1,708,462	1,896,947	1,902,250	1,902,250
Equipment	35,746	39,140	39,140	41,175	41,170	41,170
Total - General Fund	9,976,651	11,954,239	11,415,430	12,096,008	12,168,300	12,168,300
Additional Funds Available						
Federal Contributions	1,414,702	1,005,400	1,562,927	1,449,160	1,449,160	1,449,160
Private Contributions	2,452	0	4,500	4,500	4,500	4,500
Total - All Funds	11,393,805	12,959,639	12,982,857	13,549,668	13,621,960	13,621,960
Community Child Protective Services	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	556,154	117,361	141,677	149,186	149,110	149,110
Grant Payments - Other Than Towns						
Board and Care for Children	0	0	177,525	186,934	186,930	186,930
Treatment and Prevention of						
Child Abuse	95,362	355,800	355,800	374,657	614,660	614,660
A Children's Trust Fund	0	0	0	60,000	60,000	50,000
Children's Trust Fund, PA 83-20, JSS [3]	0	60,000	60,000	0	0	0
Total - General Fund	651,516	533,161	735,002	770,777	1,010,700	1,000,700
Additional Funds Available						
Federal Contributions	1,238,041	651,939	556,841	572,841	694,482	694,482
Total - All Funds	1,889,557	1,185,100	1,291,843	1,343,618	1,705,182	1,695,182
Adoption Services	15/1	15/1	15/1	15/1	15/1	15/1
Personal Services	301,602	378,395	346,333	352,470	352,470	352,470
Other Expenses	26,645	40,680	35,429	39,488	39,430	39,430
Grant Payments - Other Than Towns						
Board and Care for Children	1,428,519	1,391,727	1,511,373	1,599,168	1,591,400	1,591,400
Program for Hard-to-Place						
Children	80,256	100,000	100,000	105,300	105,300	100,000
Total - General Fund	1,837,022	1,910,802	1,993,135	2,096,426	2,088,600	2,083,300
Additional Funds Available						
Federal Contributions	14,503	31,765	35,573	36,370	37,218	37,218
Total - All Funds	1,851,525	1,942,567	2,028,708	2,132,796	2,125,818	2,120,518
Community Child Psychiatric Services	6/0	6/0	6/0	6/0	6/0	6/0
Personal Services	133,984	151,167	151,167	152,645	152,650	152,650
Other Expenses	52,347	17,279	17,279	18,449	18,450	18,450
Equipment	993	7,406	1,481	1,560	1,560	1,560
Grant Payments - Other Than Towns						
Grants for Psychiatric Clinics						
for Children	3,732,634	4,261,550	4,443,300	4,695,643	4,695,640	4,695,640
Total - General Fund	3,919,958	4,437,402	4,613,227	4,868,297	4,868,300	4,868,300

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	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
Youth Service Bureaus - Counseling	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments To Towns						
Youth Service Bureaus	390,114	411,825	411,825	433,652	433,700	594,500
Total - General Fund	390,114	411,825	411,825	433,652	433,700	594,500
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	279,966	324,168	296,204	311,903	311,900	311,900
Total - General Fund	279,966	324,168	296,204	311,903	311,900	311,900
Community Living	15/5	15/5	15/5	16/4	16/4	16/4
Personal Services	302,184	303,019	364,400	373,834	373,830	373,830
Other Expenses	80,258	74,781	96,931	99,444	99,450	99,450
Equipment	1,636	0	1,731	1,823	1,820	1,820
021 Other Current Expenses						
Juvenile Criminal Diversion - Demonstration Project [4]	25,000	0	0	0	0	0
Alternative Education Project	0	18,466	20,266	0	0	0
Grant Payments - Other Than Towns						
Board and Care for Children	167,809	148,768	177,542	186,952	186,950	186,950
Juvenile Criminal Diversion [4]	0	26,450	26,450	27,852	137,850	137,850
Community Emergency Services	0	0	0	0	0	134,500
Grant Payments To Towns						
Youth Service Bureaus	0	0	0	0	90,000	45,000
A Grant for the Stamford Youth Planning and Coordinating Agency for Youth Mediation, SA 84-41	0	0	0	0	0	6,000
Total - General Fund	576,887	571,484	687,320	689,905	889,900	985,400
Additional Funds Available						
Federal Contributions	29,397	0	10,000	0	0	0
Private Contributions	141,737	106,000	155,806	159,000	159,000	159,000
Total - All Funds	748,021	677,484	853,126	848,905	1,048,900	1,144,400
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
GRANT PAYMENTS - OTHER THAN TOWNS						
Grants for Psychiatric Clinics for Children	3,732,634	4,261,550	4,443,300	4,695,643	4,695,640	4,695,640
Board and Care for Children	1,876,294	1,864,663	2,162,644	2,284,957	2,277,180	2,277,180
Program for Hard-to-Place Children	80,256	100,000	100,000	105,300	105,300	100,000
Treatment and Prevention of Child Abuse	95,362	355,800	355,800	374,657	614,660	614,660
Juvenile Criminal Diversion	0	26,450	26,450	27,852	137,850	137,850
A Children's Trust Fund	0	0	0	60,000	60,000	50,000
Community Emergency Services	0	0	0	0	0	134,500
GRANT PAYMENTS TO TOWNS						
Youth Service Bureaus	390,114	411,825	411,825	433,652	523,700	639,500
EQUIPMENT						
General Fund	38,375	46,546	42,352	44,558	44,550	44,550
OTHER FUNDING ACTS						
083-01 Children's Trust Fund, PA 83-20, JSS [3]	0	60,000	60,000	0	0	0
084-01 A Grant for the Stamford Youth Planning and Coordinating Agency for Youth Mediation, SA 84-41	0	0	0	0	0	6,000
Program Total - All Funds	20,472,946	21,938,185	22,477,790	23,468,839	24,115,760	24,356,760

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	476	\$ 20,446,619	0	\$ 0

Inflation and Non-Program Changes

Personal Services	\$	262,527		
Other Expenses		78,745		
Equipment		2,198		
Total - General Fund	0	\$	343,470	0 \$ 0

Transfer of Social Worker Positions from Federal to State Funds - (G) Funds are recommended for the purpose of maintaining three Social Worker positions which are currently funded through the federal Title IV-B Child Welfare Services program. It is anticipated that federal funds will not be available for these positions after June 30, 1984. (See footnote #1.) These three positions served 165 children in SFY 1983-84. The annual salary for each position is \$22,333. - (L) It is the intent of the Appropriations Committee that the three Social Worker positions added by the Governor be funded through state funds. State funding for these positions beyond fiscal 1984-85 will be reviewed by the Appropriations Committee during the interim and through the 1985-86 budget review process.

Personal Services	3	\$	67,000
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Inflationary Increase for the Board and Care for Children Grant - (G) Funds are recommended to provide a 5.3% inflationary increase. 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 -				
Community Child Protective Services	\$	9,405		
Board and Care for Children -				
Adoption Services		80,027		
Board and Care for Children -				
Permanent Foster Family Homes		15,696		
Board and Care for Children -				
Community Living		9,408		
Total - General Fund	0	\$	114,536	0 \$ 0

Inflationary Increase and Pick-up of Lost Federal Funds for the Treatment and Prevention of Child Abuse Grants - (G) Funds are recommended, in the amount of \$18,860, to provide a 5.3% inflationary increase. Additional funds are also recommended, in the amount of \$240,000, as a result of an anticipated reduction in available Title IV-B Child Welfare Services funding for these programs. (See Footnote #1.) The core elements in the treatment and prevention of child abuse programs include 25 multi-disciplinary teams, 18 parent aide programs and 37 Parents Anonymous chapters.

Grant Payments - Other Than Towns			
Treatment and Prevention of			
Child Abuse	\$	258,860	

Continuation of Funding for a Children's Trust Fund - (G) Funds are recommended for a Grant for A Children's Trust Fund. Public Act 83-20 JSS appropriated \$60,000 for the purpose of establishing a Children's Trust Fund which could receive money from grants and gifts and could be expended for programs aimed at preventing child abuse. Regulations are being promulgated by the department for the establishment of this trust fund. The \$60,000 appropriated was expended by the department in SFY 1983-84 for its treatment and prevention of child abuse programs. - (L) Funds for the Grant for A Children's Trust Fund are reduced in the amount \$10,000 for a total funding level of \$50,000. Of this amount, \$10,000 is to be expended for a promotional campaign to encourage private contributions to maintain the Trust; \$40,000 is to be expended for purposes of the Trust.

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Grant Payments - Other Than Towns
A Children's Trust Fund

60,000

(10,000)

Inflationary Increase for the Program for Hard-to-Place Children - (G) Funds are recommended for a 5.3% inflationary increase. The department contracts with the Connecticut Adoption Placement Project to purchase adoption services, or return-home services for hard-to-place or special needs DCYS children (see footnote #2). Special needs children are those whose characteristics of age, race, ethnic background, sibling relationship, medical condition, and/or physical, mental or emotional handicap creates a barrier to the adoption of the child. During fiscal year 1982-83, services were provided to 125 children. - (L) Funds for the Grant for Hard-to-Place Children are removed to reflect the anticipated level of expenditure which will be required in SFY 1984-85. Expenditures for SFY 1983-84 are estimated at \$85,000. The reduction will maintain this grant at \$100,000; the amount appropriated in SFY 1983-84.

Grant Payments - Other Than Towns
Program for Hard-to-Place Children

5,300

(5,300)

Annualization and Inflationary Increase for the Grants to Psychiatric Clinics for Children - (G) Funds are recommended, in the amount of \$236,340, to provide a 5.3% inflationary allowance. Funds are also recommended, in the amount of \$16,000, to provide six months annualization costs for the Hispanic Emergency Services project in Bridgeport. (The total amount of the contract is \$32,000). There are currently 23 psychiatric clinics receiving grant payments. There are an estimated 14,000 children and their families receiving diagnosis and treatment annually.

Grant Payments - Other Than Towns
Grants for Psychiatric Clinics
for Children

\$ 252,340

Inflationary Increase for Youth Service Bureaus - (G) Funds are recommended to provide a 5.3% inflationary increase for the Youth Service Bureaus (YSB) counseling programs. Services provided by the YSBs include short-term counseling, crisis intervention, employment, emergency shelter and delinquency prevention. - (L) Funds are provided, in the amount of \$250,300, for Youth Service Bureau programs. Of this amount, \$65,300 is to adequately fund Youth Service Bureaus in municipalities with a population of 100,000 or more; and \$185,000 is to expand services in towns who have already established YSBs, or who would like to initiate a Youth Service Bureau.

Grant Payments To Towns
Youth Service Bureaus

21,875

250,300

Transfer of Youth Service Bureau Programs from Federal to State Funds - (G) Funds are recommended, in the amount of \$45,000, to continue the Windham Adolescents in Crises program. Federal funds for this program, through the Justice Planning Division of the Office of Policy and Management, expired in December, 1983. (These federal grants are time limited.) Private contributions were obtained to fund this program through June 30, 1984. This program provides 24-hour on-site crisis intervention, outreach, shelter and referral service to youth (age 14-17) and their families. The federal grant funded a crisis coordinator and a bi-lingual youth crisis worker in addition to ensuring clinical consultation and community development services. The project is designed to serve, on an annual basis, 75 youth/families in crisis and 170 youth/families exhibiting potential crisis behavior.

Funds are also recommended, in the amount of \$45,000, for the Family Connection Program in Region V (northwest sub-region with the administrative office located in Litchfield). This program, which provides regional crisis intervention/emergency shelter services to adolescents, is currently funded with federal Juvenile Justice Funds, which

expire June, 1984, and Title IV-B Child Welfare Services funds which will expire in September, 1984. (See Footnote #1). Over 100 youth (age 11-17) and their families are provided services on a 24-hour a day, 7 days a week basis throughout the region. - (L) Funds for the Family Connection Program are transferred to a new grant account for Community Emergency Services as indicated below.

Grant Payments To Towns
Youth Service Bureaus

90,000

Establishing a New Grant Account for Community Emergency Services - (L) Funds are provided, in the amount of \$134,500, for the establishment of a Community Emergency Services Grant. The \$134,500 will be made available by transferring funds from the Youth Services Bureau grant account to the new grant account as follows:

Funds are transferred from the Youth Service Bureaus - Community Living program, in the amount of \$45,000. These funds were provided for a grant to RESCUE which funds The Family Connection Program in Litchfield. Although the program has a number of linkages with local youth services programs, funding is not provided directly to a local Youth Service Bureau. Therefore, the grant to RESCUE would more appropriately be made through the Community Emergency Services account.

Funds are transferred from the Youth Service Bureaus - Counseling program, in the amount of \$89,500. These funds were provided for the Quinebaug Valley Youth Service Bureau, Inc., located in northeastern Connecticut, which is a multi-service agency. As these funds will be utilized for a comprehensive system of on-site crisis intervention and 24-hour emergency services, a program which is separate from the other YSB operations, it will be more appropriate to provide these funds through the grant for Community Emergency Services.

Grant Payments - Other Than Towns									
Community Emergency Services									134,500
Grant Payments To Towns									
Youth Service Bureaus-Counseling								(	89,500)
Youth Service Bureaus-Community Living								(	45,000)
Total - General Fund	0	\$	0	0	\$	0			0

Replacement of Federal Funds for Juvenile Criminal Diversion Programs - (G) Funds are recommended, in the amount of \$60,000, for the Hartford Street Youth Project; an adolescent crisis intervention/outreach program serving two Hartford neighborhoods. This program is currently funded, through a grant to the City of Hartford, with federal Title IV-B Child Welfare Services funds which will expire in September, 1984. The City of Hartford and the Hartford Foundation have provided \$80,000 of matching funds from 1982-84. Community matching funds will continue to be required. The federal grant provides services to 150-200 youth (ages 11-17) in crises and/or at-risk of delinquency, especially delinquency associated with membership in one of Hartford's street gangs. Services include 24-hour intake screening, outreach and referral. Two street workers and a project director are supported directly by the grant. The community matching funds support the program component which serves gang members ages 18 and over and the families of youth-at-risk.

Funds are also recommended, in the amount of \$50,000, for the New Directions Diversion Programs in Waterbury. Federal funds for this program, received through the Justice Planning Division of the Office of Policy and Management, expire June 30, 1984. (These federal grants are time limited.) This program serves 40-50 youths (ages 12 1/2 to 16) annually, with referrals from the court, the DCYS Regional Office, the police, schools and other local youth agencies. Police or court probation contact is an admission criteria. The program is designed to prevent further involvement in crime and resolve the origins of family, school or community problems.

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Funds are also recommended, in the amount of \$1,400, to provide a 5.3% inflationary allowance.

Grant Payments - Other Than Towns	
Juvenile Criminal Diversion	111,400

Transfer of Funds for the Alternative Education Project (AEP) - (G) It is recommended that the funds for the salary of the Director of the Alternative Education Project be transferred from an Other Current Expense account to the Personal Services account. The AEP provides daily programs for 15 students from Regional School District Number One in northwestern Connecticut, 35 students from the Torrington Public Schools and programs of varying length for students and staff of ten other Connecticut school districts and youth serving agencies. The AEP's main goal is to assist local school districts and youth serving agencies in the provision of preventive and therapeutic programming for youth who have been labeled learning disabled, socially and emotionally maladjusted, disaffected, emotionally disturbed, and youth with exhibited tendencies toward violence.

Other Current Expenses				
Alternative Education Project	1	(	18,466)	
Personal Services		\$	18,466	
Total - General Fund	1	\$	0	0 \$ 0

1984 FAC Acts (See detail in separate section below).

Other Funding Acts		\$	6,000
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	480	\$	21,771,400	0	\$	241,000
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ACTS FUNDED FROM FAC ACCOUNT 1984 ACTS WITHOUT APPROPRIATIONS

SA 84-41	An Act Providing a Grant for the Stamford Youth Planning and Coordinating Agency for Youth Mediation - This act provides funds to the Department of Children and Youth Services for a grant to the Stamford Youth Planning and Coordinating Agency (Youth Service Bureau) to train and pay expenses for mediators. The mediators will handle cases referred by schools, the police, courts and family agencies. Effective Date: July 1, 1984.	Appropriation
		\$ 6,000

OTHER LEGISLATIVE REQUIREMENTS

Within 90 days of the final enactment of the Child Abuse Amendments of 1984 (HR 1904 - 98th Congress), the Department of Children and Youth Services shall submit to the Corrections Sub-Committee of Appropriations a report detailing the specifics of the Act, and the status of the state's compliance with it; including, but not limited to, Section 103 (3)(k). This is required to insure that the state will be eligible for funds made available through this legislation for programs or projects related to child abuse and neglect.

The Department of Children and Youth Services shall provide to the Corrections Sub-Committee of Appropriations and the Office of Fiscal Analysis a report which details the services provided by each of the Youth Service Bureau's Administrative Core Units and each of the Youth Service Bureau's Counseling services, including the respective dollar amounts. Also, the department shall provide information as to the possibility of instituting a "fee-for-service provided". The report shall be submitted by January 9, 1985.

[1] Federal Contributions represent estimated expenditures anticipated in SFY 1984-85 from: Department of Health and Human Services, Office of Human Development under Title IV-B of the Social Security Act for Child Welfare Services - \$1,465,910; and under Child Abuse and Neglect Prevention and Treatment - \$136,000. Also, Social Services Block Grant

funds are transferred from the State of Connecticut's Department of Human Resources to the Department of Children and Youth Services - \$578,950.

The amount of Title IV-B Child Welfare Services funding available to the department for expenditure in SFY 1984-85 has been reduced by \$546,967. This is as a result of the following: \$428,622 in carryover funding from previous years, available for expenditure by the department in SFY 1983-84, will not be available in SFY 1984-85. Also, a 6.0% salary increase for those personnel funded through Title IV-B will result in a shortfall of \$118,345, as it is anticipated that the grant award for FFY 1984-85 will remain at the FFY 1983-84 level of funding.

[2] On an individual, contractual basis, the department may purchase all or some of the following services from a private adoption agency: (1) treatment services, (2) services to legally free the child for adoption, (3) preplacement planning, (4) recruitment/screening, (5) homestudy/evaluation, (6) placement planning, (7) post-placement supervision, (8) postfinalization services, (9) services to return a child home, and (10) supervision after return home.

[3] In SFY 1983-84, PA 83-20, JSS provided initial funding of \$60,000 for a Children's Trust Fund through the 1983 - FAC Acts Without Appropriations account. In SFY 1984-85, the Governor recommended that A Children's Trust Fund be established as a grant account, with a recommended appropriation of \$60,000. The legislature reduced this account by \$10,000; with an appropriated funding level of \$50,000.

[4] In SFY 1982-83, the Legislature appropriated funds, in the amount of \$25,000, for the Juvenile Criminal Diversion-Demonstration Project; an Other Current Expense account. In 1983-84, this was transferred from an Other Current Expense account to a grant account, with an appropriation of \$26,450. In SFY 1984-85, \$134,500 was appropriated for this project. Through the Juvenile Criminal Diversion Program, the court diverts a child from detention at Long Lane School by authorizing a six-month probationary period during which intensive support services are provided. These services include assessment, supervision, family advocacy and case management. Funds are granted to Connecticut Junior Republic, which provides services to youths in Litchfield and Hartford; the New Directions Diversion Programs in Waterbury; and the Hartford Street Youth Project.

DEPARTMENT OF CHILDREN AND YOUTH SERVICES **SUPPLEMENTARY SERVICES** **8123**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	47	47	47	47	47	47
Others Equated To Full-Time	5	3	5	5	5	5
Other Funds						
Permanent Full-Time	4	4	4	4	4	4
Others Equated To Full-Time	0	4	4	0	0	0
OPERATING BUDGET						
001 Personal Services	1,172,490	1,318,838	1,306,971	1,375,035	1,375,040	1,375,040
002 Other Expenses	241,895	198,843	266,783	266,017	266,020	266,020
Equipment	5,473	0	7,425	7,739	7,740	7,740
Grant Payments - Other Than Towns	420,469	390,465	455,660	494,811	494,800	544,800
Total - General Fund	1,840,327	1,908,146	2,036,839	2,143,602	2,143,600	2,193,600
Additional Funds Available						
Federal Contributions [1]	83,602	35,446	150,123	158,110	167,859	167,859
Program Total - All Funds	1,923,929	1,943,592	2,186,962	2,301,712	2,311,459	2,361,459
BUDGET BY SUB-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	184,607	206,118	206,118	232,043	232,030	282,030
Board and Care for Children	235,862	184,347	249,542	262,768	262,770	262,770
Total - General Fund	420,469	390,465	455,660	494,811	494,800	544,800
Additional Funds Available						
Federal Contributions	0	16,302	58,860	58,860	68,609	68,609
Total - All Funds	420,469	406,767	514,520	553,671	563,409	613,409
DCYS Operated and Unified School						
District	47/4	47/4	47/4	47/4	47/4	47/4
Personal Services	1,172,490	1,318,838	1,306,971	1,375,035	1,375,040	1,375,040
Other Expenses	241,895	198,843	266,783	266,017	266,020	266,020
Equipment	5,473	0	7,425	7,739	7,740	7,740
Total - General Fund	1,419,858	1,517,681	1,581,179	1,648,791	1,648,800	1,648,800
Additional Funds Available						
Federal Contributions	83,602	19,144	91,263	99,250	99,250	99,250
Total - All Funds	1,503,460	1,536,825	1,672,442	1,748,041	1,748,050	1,748,050
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
GRANT PAYMENTS - OTHER THAN TOWNS						
Grants for Day Treatment						
Centers for Children	184,607	206,118	206,118	232,043	232,030	282,030
Board and Care for Children	235,862	184,347	249,542	262,768	262,770	262,770
EQUIPMENT						
General Fund	5,473	0	7,425	7,739	7,740	7,740
Program Total - All Funds	1,923,929	1,943,592	2,186,962	2,301,712	2,311,459	2,361,459

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	47	\$ 2,032,474	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 63,232		
Other Expenses		8,439		
Equipment		315		
Total - General Fund	0	\$ 71,986	0	\$ 0

Annualization and Inflationary Increase for Grants to Day Treatment Centers for Children - (G) Funds are recommended, in the amount of \$10,912, for a 5.3% inflationary increase. Funds are also recommended, in the amount of \$15,000, to annualize six months costs for a Region II program start-up. There are currently nine 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. Day programs are provided for approximately 220 severely disturbed young people. -(L) Funds are provided for a day treatment program for youth in Region I (Stamford area), in the amount of \$50,000. This funding is required as the Dubois Adolescent Day Treatment Program, located in Stamford, was phased out in August, 1983 to bring the center into compliance with Department of Mental Health policy which prioritized funds toward the provision of adult services. This program had been funded in previous years through the Department of Mental Health with federal Alcohol and Drug Abuse and Mental Health Block Grant funds, in the amount of \$80,000. In SFY 1982-83, the program served 36 youth between the ages of 12-18 and 89 family members. These youth, from Lower Fairfield County, exhibited serious psychological, behavioral or emotional impairments. It is not anticipated that the Dubois Adolescent Day Treatment Program will be continued. The funding will be utilized by the DCYS to contract with another day treatment program in the Stamford area. The grantee for these funds has not as yet been determined.

Grant Payments - Other Than Towns
Day Treatment Centers for
Children

\$ 25,912 \$ 50,000

Inflationary Increase for the Board and Care for Children - (G) Funds are recommended to provide a 5.3% inflationary increase. 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

13,228

1984-85 Governor's Recommended Budget/Total Legislative Revisions 47 \$ 2,143,600 0 \$ 50,000

[1] Federal Contributions represent estimated expenditures anticipated in SFY 1984-85 from: Department of Health and Human Services - Social Services Block Grant - \$68,609; transferred from the State of Connecticut's Department of Human Resources to the Department of Children and Youth Services; and from the Office of Education in Support of School District Operations, under Title I for the education of Handicapped Children-\$99,250. Title I funds are transferred from the State of Connecticut's Department of Education to the Department of Children and Youth Services.

DEPARTMENT OF CHILDREN AND YOUTH SERVICES **SUBSTITUTE SERVICES** **8124**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	764	781	781	781	781	781
Others Equated to Full-Time	40	28	40	40	40	40
Other Funds						
Permanent Full-Time	15	18	15	15	15	15
Others Equated To Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	15,341,589	18,158,469	17,404,865	19,010,940	18,824,050	18,764,050
002 Other Expenses	3,148,658	3,769,410	3,525,305	3,747,191	3,697,760	3,697,760
005 Equipment	90,074	93,104	111,604	96,540	96,520	96,520
Grant Payments - Other Than Towns	19,663,964	21,242,290	20,879,114	22,266,850	22,138,370	22,671,870
Total - General Fund [1]	38,244,285	43,263,273	41,920,888	45,121,521	44,756,700	45,230,200
Additional Funds Available						
Federal Contributions [2]	3,628,005	3,481,458	3,555,081	3,551,958	4,183,936	4,183,936
Private Contributions	1,652	1,500	13,027	1,000	1,000	1,000
Program Total - All Funds	41,873,942	46,746,231	45,488,996	48,674,479	48,941,636	49,415,136
BUDGET BY SUB-PROGRAM						
Foster Family Care	23/1	23/1	23/1	23/1	23/1	23/1
Personal Services	452,405	540,040	519,500	528,706	528,700	528,700
Other Expenses	39,967	58,059	53,144	59,231	59,230	59,230
Grant Payments - Other Than Towns						
Board and Care for Children	9,530,122	8,147,351	9,713,928	10,282,883	10,228,770	10,228,770
Total - General Fund	10,022,494	8,745,450	10,286,572	10,870,820	10,816,700	10,816,700
Additional Funds Available						
Federal Contributions	146,181	45,335	276,650	277,846	282,934	282,934
Total - All Funds	10,168,675	8,790,785	10,563,222	11,148,666	11,099,634	11,099,634
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	3,442,833	3,799,300	3,199,300	4,018,185	4,018,190	0
Board and Care for Children	6,691,009	9,295,639	7,965,886	7,965,782	7,891,410	12,409,600
Community Emergency Services	0	0	0	0	0	33,500
Total - General Fund	10,133,842	13,094,939	11,165,186	11,983,967	11,909,600	12,443,100
Additional Funds Available						
Federal Contributions	3,020,831	3,048,908	2,929,982	2,929,982	3,556,872	3,556,872
Total - All Funds	13,154,673	16,143,847	14,095,168	14,913,949	15,466,472	15,999,972
Children and Youth Services						
Operated Institutions	741/14	758/17	758/14	758/14	758/14	758/14
Personal Services	14,889,184	17,618,429	16,885,365	18,482,234	18,295,350	18,235,350
Other Expenses	3,108,691	3,711,351	3,472,161	3,687,960	3,638,530	3,638,530
Equipment	90,074	93,104	111,604	96,540	96,520	96,520
Total - General Fund	18,087,949	21,422,884	20,469,130	22,266,734	22,030,400	21,970,400
Additional Funds Available						
Federal Contributions	460,993	387,215	348,449	344,130	344,130	344,130
Private Contributions	1,652	1,500	13,027	1,000	1,000	1,000
Total - All Funds	18,550,594	21,811,599	20,830,606	22,611,864	22,375,530	22,315,530
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
GRANT PAYMENTS - OTHER THAN TOWNS						
Aid to Paroled and Discharged Inmates	3,442,833	3,799,300	3,199,300	4,018,185	4,018,190	0
Board and Care for Children	16,221,131	17,442,990	17,679,814	18,248,665	18,120,180	22,638,370
Community Emergency Services	0	0	0	0	0	33,500
EQUIPMENT						
General Fund	90,074	93,104	111,604	96,540	96,520	96,520
Program Total - All Funds	41,873,942	46,746,231	45,488,996	48,674,479	48,941,636	49,415,136

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

GOVERNOR'S RECOMMENDED

LEGISLATIVE REVISIONS

1983-84 Governor's Estimated Expenditures

Inflation and Non-Program Changes

Personal Services	\$	1,373,735
Other Expenses		206,703
Equipment		4,916
Total - General Fund	0	\$ 1,585,354

Pos.	Amount
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781	\$ 42,115,090
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Pos.	Amount
0	\$ 0

Annualization and Inflationary Increase for Board and Care for Children - (G) Funds, in the amount of \$110,185, are recommended to annualize the 5.8% rate increase granted July 1, 1983. Annualization is required due to a one-month lag in payments. Also, funds, in the amount of \$930,181, are recommended to provide a 5.3% inflationary increase in SFY 1984-85.

Grant Payments - Other Than Towns		
Board and Care for Children -		
Foster Family Care	\$	514,842
Board and Care for Children -		
Private Facilities		525,524
Total - General Fund	0	\$ 1,040,366

0	\$ 0
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Annualization and Inflationary Increases for Aid to Paroled and Discharged Inmates - (G) Funds, in the amount of \$16,640 are recommended to annualize the 5.8% rate increase granted July 1, 1983. Annualization is required due to a one-month lag in payments. Funds are also recommended, in the amount of \$202,250, to provide a 5.3% inflationary increase in SFY 1984-85. - (L) Funding for the Aid to Paroled and Discharged Inmates grant is merged with the Board and Care for Children account. The Aid to Paroled account provides funding for temporary living arrangements in community settings for adjudicated delinquent youth, released from Long Lane School, who are not ready to return to their homes. The Board and Care for Children account provides funding for neglected and uncared for children committed to the DCYS by the Superior Court - Juvenile Matters. Merging of the two grants would allow payments for temporary living arrangements for youths to be paid out of one account. The department will continue to be able to provide a cost breakout for adjudicated delinquents and other children committed to the Commissioner's care.

Grant Payments - Other Than Towns		
Aid to Paroled and Discharged		
Inmates	\$	218,890
Board and Care for Children -		
Private Facilities		4,018,190
Total - General Fund	0	\$ 218,890

(\$ 4,018,190)
4,018,190
0

Addition of Funds for Implementation of the Single Cost Accounting System - (L) Funds are provided to the Board and Care for Children account to begin the phase-in of the implementation of the single cost accounting system for private residential treatment centers. This system is based on payment of reasonable expenses for room and board and education. The department will negotiate with each facility to determine a fair and equitable rate based upon the available appropriation. (See "Other Significant 1984 Legislation Affecting the Agency's Budget" and footnote 3).

Grant Payments - Other Than Towns		
Board and Care for Children -		
Private Facilities		500,000

\$ 500,000

Reduction in Funds for Personal Services Due to a Delay in the Opening of Briggs Cottage - (G) It is recommended that funds for Personal Services at Long Lane School be reduced as a result of a delay in the opening of Briggs Cottage, the medium security unit at Long Lane School. It was anticipated that the cottage would be opened by January 1, 1984. However, the Department of Administrative Services Bureau of Public Works indicates that the opening will not occur until fiscal year 1986, due to delays in renovations. Therefore, the funds to permit the hiring and training of

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staff have been removed for three-quarters of SFY 1984-85.
- (L) Funds are removed, in the amount of \$60,000, for the hiring and training of staff for Briggs Cottage, the medium-security unit at Long Lane School. This unit will not be available for occupancy until October, 1985. The Governor's Recommended budget included funds for hiring and training of staff in the last quarter of SFY 1984-85. This would have provided for six months of training before the opening of Briggs Cottage. Delaying hiring until July, 1985 will provide for three months of staff training.

Personal Services	(\$ 203,000)	(\$ 60,000)
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Addition of Funds for the Grant for Community Emergency Services - (L) Funds are provided, in the amount of \$33,500, for emergency temporary shelters, through the Community Emergency Services Grant account. There is an additional \$1.3 million in Social Services Block Grant funding available for the temporary shelters.

Grant Payments - Other Than Towns Community Emergency Services	33,500
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	781	\$ 44,756,700	0	\$ 473,500
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OTHER LEGISLATIVE REQUIREMENTS

The Department of Children and Youth Services shall do a study of the level of the rate structure for Foster Care which will include a comparison of the foster care rate of other Connecticut state agencies and private agencies; and, also, a comparison of the rates paid by other states. The department shall submit the report of their findings and recommendations to the Corrections Sub-Committee of Appropriations and the Office of Fiscal Analysis by January 9, 1985.

The Department of Children and Youth Services shall do a study of the access and availability of state cars to the department and shall submit the report of their findings and recommendations to the Corrections Sub-Committee of Appropriations and the Office of Fiscal Analysis by January 9, 1985.

OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 84-409, "An Act Concerning the Payment of Reasonable Expenses for Special Education Placements in Private Residential Treatment Centers" - This act requires the Department of Children and Youth Services and the Department of Education to develop estimates of the costs associated with implementing the single cost accounting system, and to submit a report outlining their findings to the Joint Standing Committee on Appropriations by September 1, 1984.

SA 84-18, "An Act Concerning the Henry D. Altobello Children and Youth Center" - This act requires the Department of Children and Youth Services to report to the Governor, the General Assembly, and the chief executive officer of the Town and City of Meriden, not later than 90 days prior to any closing or substantial alteration in the use of the Henry D. Altobello Children and Youth Center.

1984 BOND AUTHORIZATIONS [4]

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Riverview Hospital: new psychiatric facilities, (Sec. 2u1), SA 84-54	\$ 8,600,000	\$ 527,750	\$ 9,127,750
Grants-in-Aid, residential facilities and group homes, (Sec. 2u2), SA 84-54	750,000	2,000,000	2,750,000*
Grants-in-Aid to Domus Amoris, Inc. of Plainville for construction of a permanent family residence, (Sec. 2u3), SA 84-54	150,000	0	150,000

* No specific project cost; program in ongoing.

1984 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Long Lane boiler replacement and retaining wall repair	\$ 50,000	0	\$ 50,000

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION Actual Beds/Avg. Pop.			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '82-83	Est. '83-84	Proj. '84-85	Actual '82-83	Est. '83-84	Proj. '84-85	Actual '82-83	Est. '83-84	Proj. '84-85
Hospitals:									
RiverView Inpatient	64/46	57/46	57/46	116	116	116	\$ 3,082,566	\$ 3,341,833	\$ 3,609,180
Day Treatment	6/5	8/8	10/10						
Housatonic Inpatient	35/27	35/31	35/32	69	69	69	1,880,900	2,161,680	2,334,614
Altobello Inpatient	60/45	57/46	57/49	141	141	141	3,478,410	3,802,779	4,107,001
Other Facilities:									
Long Lane School Inpatient	125/116	125/135	125/135	270	287	287	6,092,071	6,966,987	7,524,346
State Receiving Home Inpatient	46/45	51/45	51/45	78	78	78	1,918,973	2,204,354	2,380,702
High Meadows Inpatient	60/52	60/60	60/60	100	100	100	2,691,256	3,133,188	3,383,843
Day Treatment	25/19	25/21	25/21						
Greater Bridgeport Children's Services Day Treatment	35/34	35/35	40/40	24	24	24	730,658	841,353	1,083,661
Totals - Inpatient	390/331	385/363	385/367						
Day Treatment	66/58	68/64	75/71						
Positions and Budgets				798	815	815	\$19,874,834	\$22,452,174	\$24,423,347

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[1] In SFY 1982-83, the Bureau of Collection Services in the Department of Administrative Services collected \$4,161,341 from persons able to pay for services provided at the Department of Children and Youth Services' facilities. Of this amount, \$1,444,620 was derived from inpatient services, \$8,490 from outpatient services, and \$2,708,231 in services which were claimed for 49.5% federal financial participation 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] Federal Contributions represent estimated expenditures anticipated in fiscal 1984-85 from: Department of Health and Human Services, Office of Human Development, under Social Services Block Grant - \$3,679,680; under Title IV-B of the Social Security Act for Child Welfare Services - \$96,256; from the Office of Education in support of School District operations, under Title I for Education of Handicapped Children - \$273,000; and under Unaccompanied Minors - \$135,000.

Social Services Block Grant funds are transferred from the State of Connecticut's Department of Human Resources, and Title I funds from the Department of Education to the Department of Children and Youth Services.

[3] PA 84-409, "An Act Concerning the Payment of Reasonable Expenses for Special Education Placements in Private Residential Treatment Centers" requires the Department of Children and Youth Services to begin to phase-in the single cost accounting system, as the basis of payment of reasonable expenses for room and board and education for placements made in private residential treatment centers, beginning July 1, 1985. Full implementation will occur July 1, 1987. This basis of payment, however, will not be applicable to any treatment center which does not submit the audited costs of its approved programs for the preceding year.

[4] In addition to the items listed in "1984 Bond Authorizations", Section 2g of SA 84-54 authorizes \$4,000,000 for fire, safety and environmental improvements; including 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, Mental Retardation, Children and Youth Services and Correction.

DEPARTMENT OF CHILDREN AND YOUTH SERVICES MANAGEMENT SERVICES 8125

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	143	143	143	143	146	146
Others Equated to Full-Time	0	3	4	0	0	0
Other Funds						
Permanent Full-Time	2	10	4	4	4	4
Others Equated to Full-Time	4	1	0	4	4	4
OPERATING BUDGET						
001 Personal Services	3,269,306	4,035,559	3,830,158	3,936,202	4,022,980	4,022,980
002 Other Expenses	1,671,296	1,618,414	1,638,643	1,759,308	1,615,230	1,615,230
005 Equipment	37,661	45,500	33,769	46,089	46,090	46,090
Total - General Fund	4,978,263	5,699,473	5,502,570	5,741,599	5,684,300	5,684,300
Additional Funds Available						
Federal Contributions [1]	298,760	241,424	250,503	250,843	250,843	250,843
Private Contributions	6,301	50	61,691	1,000	1,000	1,000
Total - All Funds	5,283,324	5,940,947	5,814,764	5,993,442	5,936,143	5,936,143
BUDGET BY SUB-PROGRAM						
Management Services	143/2	143/10	143/4	143/4	146/4	146/4
Personal Services	3,269,306	4,035,559	3,830,158	3,936,202	4,022,980	4,022,980
Other Expenses	1,671,296	1,618,414	1,638,643	1,759,308	1,615,230	1,615,230
Equipment	37,661	45,500	33,769	46,089	46,090	46,090
Total - General Fund	4,978,263	5,699,473	5,502,570	5,741,599	5,684,300	5,684,300
Additional Funds Available						
Federal Contributions	298,760	241,424	250,503	250,843	250,843	250,843
Private Contributions	6,301	50	61,691	1,000	1,000	1,000
Total - All Funds	5,283,324	5,940,947	5,814,764	5,993,442	5,936,143	5,936,143
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
EQUIPMENT						
General Fund	37,661	45,500	33,769	46,089	46,090	46,090
Total - All Funds	5,283,324	5,940,947	5,814,764	5,993,442	5,936,143	5,936,143

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	143	\$ 5,474,977	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 151,020		
Other Expenses		118,982		
Equipment		2,321		
Total - General Fund	0	\$ 272,323	0	\$ 0

Replacement of Consultant Contracts with Three Data Processing Positions for Management Services - (G) Funds are recommended for three Data Processing positions for the Business Administration Office. The annual salary per position is \$26,000; for a total cost of \$78,000. The Management Services Division currently contracts for six full-time and two part-time consultants. These consultants maintain and enhance seven data base systems which support DCYS operations. The cost per consultant is \$47,000 annually. Therefore, replacing three consultant contracts (at a cost of \$141,000) with three permanent staff positions (at a cost of \$78,000) will result in a net cost savings of \$63,000.

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Personal Services	3	\$	78,000			
Other Expenses		(141,000)			
Total - General Fund	3	(\$	63,000)	0	\$	0
1984-85 Governor's Recommended Budget/Total Legislative Revisions	146	\$	5,684,300	0	\$	0

[1] Federal Contributions represent estimated expenditures in SFY 1984-85 from: the Department of Health and Human Services, Office of Human Development, under Title IV-B of the Social Security Act for Child Welfare Services - \$119,834; under Child Abuse and Neglect Prevention and Treatment - \$24,000; under Staff Training - \$38,000; and under the Social Services Block Grant - \$69,009. Social Services Block Grant funds are transferred from the State of Connecticut's Department of Human Resources to the Department of Children and Youth Services.

COUNTY SHERIFFS 8200

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	29	29	28	28	30	30
Others Equated to Full-Time	1	2	2	3	3	3
OPERATING BUDGET						
001 Personal Services	392,054	450,313	448,797	473,963	508,390	508,390
002 Other Expenses	259,186	317,744	309,193	322,517	346,553	346,553
Other Current Expenses	2,984,067	3,272,870	3,027,038	3,300,430	3,165,582	4,348,282
005 Equipment	65,548	78,250	78,250	259,731	259,731	25,000
999 Agency Total - General Fund	3,700,855	4,119,177	3,863,278	4,356,641	4,280,256	5,228,225
Agency Grand Total	3,700,855	4,119,177	3,863,278	4,356,641	4,280,256	5,228,225
BUDGET BY FUNCTION						
County Sheriffs/Administration	29/0	29/0	28/0	28/0	30/0	30/0
Personal Services	392,054	452,840	448,797	473,963	512,051	512,051
Other Expenses	87,384	129,400	123,000	130,411	154,447	154,447
Total - General Fund	479,438	582,240	571,797	604,374	666,498	666,498
Prisoner Transportation	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	134,276	149,444	148,193	149,435	149,435	149,435
022 Other Current Expenses						
Prisoner Transportation						
C.S.O. Per Diems	480,000	538,400	521,865	538,400	538,400	521,000
023 Other Current Expenses						
Prisoner Transportation						
Special Deputy & Deputy						
Sheriffs Per Diems	25,200	14,400	28,000	35,000	35,000	52,316
024 Other Current Expenses						
Prisoner Transportation						
Special Deputy and						
Deputy Sheriffs Mileage						
Reimbursement	84,972	106,750	40,617	106,750	39,592	39,592
Total - General Fund	724,448	808,994	738,675	829,585	762,427	762,343
Court Security	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	37,526	38,900	38,000	42,671	42,671	42,671
025 Other Current Expenses						
Court Security						
C.S.O. Per Diems	99,720	173,760	20,100	153,160	73,000	41,000
026 Other Current Expenses						
Court Security/Special						
Deputy and Deputy						
Sheriffs Per Diems	2,294,175	2,439,560	2,416,456	2,467,120	2,479,590	3,694,374
Total - General Fund	2,431,421	2,652,220	2,474,556	2,662,951	2,595,261	3,778,045
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	2,527	0	0-	3,661-	3,661
EQUIPMENT						
General Fund	65,548	78,250	78,250	259,731	259,731	25,000
Agency Grand Total	3,700,855	4,119,177	3,863,278	4,356,641	4,280,256	5,228,225

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	28	\$ 4,115,577	0	\$ 0

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Inflation and Non-Program Changes

Personal Services	\$	18,883		
Other Expenses		8,373		
Other Current Expenses		27,560		
Equipment		4,147		
Total - General Fund	0	\$ 58,963	0	\$ 0

Purchase Final Phase of Radio Equipment - (G) Funds are provided to allow the Agency to purchase hand-held portable radios. These radios will be used in all courthouses to enhance courthouse security. - (L) Funding is removed due to the anticipated purchase of this equipment in 1983-84. The reduction exceeds the Governor's amount because the 1983-84 appropriation amount for equipment included funds for radio equipment. Since all radio equipment is to be purchased in 1983-84, the equipment base is reduced accordingly.

Equipment	\$	177,334	(\$	234,731)
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Creation of an Agency Training Program - (G) Funds are provided to enable the Agency to implement a training program for all per diem personnel. Included in this funding are the positions of Training Officer and a Staff Assistant which are both funded for a full year.

Personal Services	2	\$ 39,194		
Other Expenses		24,036		
Total - General Fund	2	\$ 63,230	0	\$ 0

Per Diem Payments for Training Attendance - (G) Funds are provided to allow per diem personnel to attend training classes.

Other Current Expenses				
Court Security/Special Deputy and Deputy Sheriffs Per Diems	\$	70,000		

Reduction in Staffing in Courts - (G) Funds are reduced in per diem payments for court security. Approximately 2% of the staffing for court security is reduced.

Other Current Expenses				
Court Security/Special Deputy and Deputy Sheriffs Per Diems	(\$	57,530)		

Reduction in Court Security Officers from Court Security Work - (G) Funds are reduced for Court Security Officers working in the courts. These per diem positions receive \$60/day, while Deputy Sheriffs and Special Deputy Sheriffs receive \$40/day. The majority of the court security work has been performed by Deputy and Special Deputy Sheriffs. Court Security Officers have been primarily responsible for the operation of the Prisoner Transportation System.

Other Current Expenses				
Court Security/Court Security Officer Per Diems	(\$	80,160)		

Reduction in the Mileage Reimbursement Account - (G) Funds are reduced for Deputy Sheriffs and Special Deputy Sheriffs receiving mileage reimbursement for the transportation of prisoners in their private vehicles. In 1983-84, the Agency purchased two new vans. One is located in Fairfield County and the other in New Haven County. As a result of these new vans, private mileage reimbursement is reduced.

Other Current Expenses				
Prisoner Transportation/Special Deputy and Deputy Sheriff Mileage Reimbursement	(\$	67,158)		

Per Diem Account Adjustments - (L) The following accounts are adjusted due to updated estimated expenditure figures and reassignment of per diem individuals. Because the Agency was able to purchase radio equipment in 1983-84 and to use the much of that funding from these accounts, the updated estimates are more reflective of the Agency needs in these accounts.

Other Current Expenses				
Prisoner Transportation/				
C.S.O. Per Diems			(\$	17,400)
Court Security/Court Security			(	32,000)
Per Diems				
Court Security/Special Deputy				10,000
and Deputy Sheriffs Per Diems			(\$	39,400)
Total - General Fund	0	\$	0	0

Per Diem Rate Increase - (L) Funds are provided to increase the per diem rate paid to all Deputy Sheriffs and Special Deputy Sheriffs who are assigned to Court Security or Prisoner Transportation. The cost of this increase is \$1,222,100. The current per diem rate is \$40/day. On July 1, 1984 the rate will increase to \$60/day. After July 1, 1985 all per diem individuals will receive \$40/day until they have successfully completed the Agency training program. PA 84-397 implements this pay increase for per diem individuals. This Public Act also eliminated the per diem classification of Court Security Officers.

Other Current Expenses				
Prisoner Transportation/Special				
Deputy & Deputy Sheriffs Per			\$	17,316
Diems				
Court Security/Special Deputy				1,204,784
and Deputy Sheriffs Per Diems			\$	1,204,784
Per Diems			\$	1,222,100
Total - General Fund	0	\$	0	0

1984-85 Governor's Recommended Budget/Total Legislative Revisions	30	\$	4,280,256	0	\$	947,969
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OTHER LEGISLATIVE REQUIREMENTS

Uniform Policy - The Agency is directed to restrict the supply of uniforms to those per diem individuals who are assigned to high visibility areas. Per Diem individuals who work infrequently, and/or whose public visibility is not essential to their duty should not be provided with a uniform.

JUDICIAL DEPARTMENT **9001**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,902	1,947	1,947	1,947	1,973	1,980
Others Equated to Full-Time	149	138	130	129	135	135
OPERATING BUDGET						
001 Personal Services	39,709,324	45,923,375	46,186,998	47,732,080	50,452,666	50,618,806
002 Other Expenses	11,652,110	13,895,750	13,632,127	14,593,644	14,722,868	14,559,416
Other Current Expenses	27,200	0	0	0	0	225,899
005 Equipment	314,344	814,394	814,394	659,246	623,054	628,454
Other Funding Acts	136,864	50,000	50,000	0	0	160,300
999 Agency Total - General Fund [1]	51,839,842	60,683,519	60,683,519	62,984,970	65,798,588	66,192,875
Additional Funds Available						
Federal Contributions [2]	1,388,920	357,675	357,675	0	0	0
Private Contributions	207,770	0	0	0	0	0
Agency Grand Total [3]	53,436,532	61,041,194	61,041,194	62,984,970	65,798,588	66,192,875
BUDGET BY PROGRAM						
Supreme Court Adjudication	35/0	34/0	35/0	35/0	35/0	35/0
Personal Services	865,331	965,650	997,639	1,114,327	1,163,045	1,163,045
Other Expenses	51,505	60,020	65,628	55,587	55,453	55,453
Equipment	10,901	6,487	6,487	29,500	24,900	24,900
Total - General Fund	927,737	1,032,157	1,069,754	1,199,414	1,243,398	1,243,398
Reporting of Judicial Decisions	13/0	12/0	13/0	13/0	13/0	13/0
Personal Services	362,187	378,450	397,208	420,966	441,856	441,856
Other Expenses	83,348	28,520	23,243	82,393	83,180	83,180
Equipment	0	1,654	1,654	6,600	5,600	5,600
Total - General Fund	445,535	408,624	422,105	509,959	530,636	530,636
Appellate Session-Superior Court	2/0	15/0	15/0	15/0	15/0	15/0
Personal Services	152,289	484,819	411,064	514,907	538,353	538,353
Other Expenses	9,908	61,145	88,872	22,860	23,349	23,349
Equipment	14,000	42,151	42,151	0	0	0
Total - General Fund	176,197	588,115	542,087	537,767	561,702	561,702
Central Court Administration	54/0	53/0	54/0	54/0	54/0	54/0
Personal Services	1,055,253	1,207,289	1,062,301	1,245,104	1,300,180	1,300,180
Other Expenses	2,052,486	2,219,940	2,261,910	2,316,125	2,315,909	2,315,909
Equipment	24,578	53,600	53,600	11,000	9,300	9,300
Total - General Fund	3,132,317	3,480,829	3,377,811	3,572,229	3,625,389	3,625,389
Program Supportive Services	114/0	110/0	114/0	114/0	114/0	120/0
Personal Services	2,155,369	2,643,033	2,742,889	2,793,181	2,590,188	2,590,188
Other Expenses	1,398,488	1,501,000	1,261,990	1,418,019	1,418,440	1,418,440
021 Other Current Expenses						
Data Processing Positions/ Support Enforcement	0	0	0	0	0	225,899
Equipment	62,424	182,240	182,240	322,046	326,354	326,354
Total - General Fund	3,616,281	4,326,273	4,187,119	4,533,246	4,334,982	4,560,881
Private Contributions	207,770	0	0	0	0	0
Total - All Funds	3,824,051	4,326,273	4,187,119	4,533,246	4,334,982	4,560,881
Superior Court Adjudication	746/0	789/0	776/0	778/0	786/0	792/0
Personal Services	17,143,252	20,231,893	19,565,575	20,839,300	22,069,575	22,316,543
Other Expenses	4,705,248	6,151,892	6,233,394	6,421,341	6,409,115	6,296,615
Equipment	45,046	377,847	377,847	164,100	140,000	145,400
Total - General Fund	21,893,546	26,761,632	26,176,816	27,424,741	28,618,690	28,758,558
Housing Session-Superior Court	29/0	29/0	29/0	29/0	29/0	29/0
Personal Services	442,462	612,099	738,992	691,400	721,190	721,190
Other Expenses	62,330	29,720	51,956	70,122	70,046	70,046
Equipment	23,190	1,600	1,600	0	0	0
025 Other Current Expenses						
Housing Courts	27,200	0	0	0	0	0
Total - General Fund	555,182	643,419	792,548	761,522	791,236	791,236

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
Ball Commission-Superior Court	62/0	62/0	62/0	62/0	64/0	64/0
Personal Services	970,064	990,116	1,076,157	1,083,900	1,207,072	1,207,072
Other Expenses	72,843	102,450	86,138	81,635	173,721	173,721
Equipment	3,633	1,800	1,800	0	3,000	3,000
Total - General Fund	1,046,540	1,094,366	1,164,095	1,165,535	1,383,793	1,383,793
Family Central Administration	6/0	8/0	6/0	6/0	6/0	6/0
Personal Services	149,402	289,000	170,892	180,564	187,916	187,916
Other Expenses	176,875	248,570	196,886	260,000	259,755	259,755
Equipment	9,064	10,472	10,472	500	400	400
Total - General Fund	335,341	548,042	378,250	441,064	448,071	448,071
Family Services	111/0	144/0	111/0	111/0	111/0	111/0
Personal Services	1,997,187	2,164,413	2,318,587	2,423,832	2,534,321	2,621,321
Other Expenses	187,025	291,110	202,355	208,000	208,680	208,680
Equipment	8,286	9,370	9,370	10,000	8,500	8,500
Total - General Fund	2,192,498	2,464,893	2,530,312	2,641,832	2,751,501	2,838,501
Support Enforcement-Family Division	178/0	143/0	178/0	178/0	186/0	186/0
Personal Services	3,112,758	3,291,000	3,464,406	3,492,863	3,827,524	3,827,524
Other Expenses	235,792	137,130	277,555	273,241	272,889	272,889
Equipment	8,916	12,603	12,603	10,000	8,500	8,500
Total - General Fund	3,357,466	3,440,733	3,754,564	3,776,104	4,108,913	4,108,913
Juvenile Adjudication-Family Division	19/0	19/0	19/0	19/0	19/0	19/0
Personal Services	605,051	701,602	678,949	719,800	751,662	751,662
Other Expenses	1,108,408	1,131,900	1,214,135	1,241,990	1,241,864	1,241,864
Equipment	4,612	7,800	7,800	0	0	0
Total - General Fund	1,718,071	1,841,302	1,900,884	1,961,790	1,993,526	1,993,526
Juvenile Probation-Family Division	167/0	162/0	167/0	167/0	167/0	167/0
Personal Services	3,212,963	3,889,385	3,807,523	4,032,864	4,261,113	4,261,113
Other Expenses	0	50,339	65,628	103,266	103,610	103,610
Equipment	42,188	31,000	31,000	65,000	55,000	55,000
Total - General Fund	3,255,151	3,970,724	3,904,151	4,201,130	4,419,723	4,419,723
Federal Contributions	569,655	157,000	157,000	0	0	0
Total - All Funds	3,824,806	4,127,724	4,061,151	4,201,130	4,419,723	4,419,723
Detention-Family Division	92/0	90/0	92/0	92/0	92/0	82/0
Personal Services	1,705,326	2,025,205	1,875,192	2,075,850	2,168,648	1,971,820
Other Expenses	323,664	340,874	287,126	364,000	364,825	328,873
Equipment	5,319	6,555	6,555	5,000	4,000	4,000
Total - General Fund	2,034,309	2,372,634	2,168,873	2,444,850	2,537,473	2,304,693
Adult Probation-Central Administration	10/0	12/0	10/0	10/0	10/0	10/0
Personal Services	277,182	380,120	304,834	320,633	335,201	335,201
Other Expenses	113,795	108,140	77,934	126,620	137,174	137,174
Equipment	328	2,140	2,140	0	0	0
Total - General Fund	391,305	490,400	384,908	447,253	472,375	472,375
Probation Services-Adult Probation	226/0	227/0	226/0	226/0	234/0	234/0
Personal Services	4,730,680	5,565,173	5,692,619	5,744,135	6,275,560	6,304,560
Other Expenses	452,791	585,450	659,024	709,355	747,220	747,220
Equipment	21,520	17,860	17,860	18,500	23,500	23,500
Total - General Fund	5,204,991	6,188,483	6,369,503	6,471,990	7,046,280	7,075,280
Federal Contributions	819,265	200,675	200,675	0	0	0
Total - All Funds	6,024,256	6,389,158	6,570,178	6,471,990	7,046,280	7,075,280
Volunteer Services-Adult Probation	11/0	11/0	11/0	11/0	11/0	11/0
Personal Services	216,516	235,962	235,553	231,860	243,782	243,782
Other Expenses	43,842	46,210	45,119	48,776	48,157	48,157
Total - General Fund	260,358	282,172	280,672	280,636	291,939	291,939
Commission on Official Legal Publications	27/0	25/0	27/0	27/0	27/0	27/0
Personal Services	556,052	598,166	646,618	646,594	675,480	675,480
Other Expenses	418,898	528,360	330,879	522,852	522,429	522,429
Equipment	30,339	49,215	49,215	17,000	14,000	14,000
Total - General Fund	1,005,289	1,175,741	1,026,712	1,186,446	1,211,909	1,211,909
Probate Court	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	154,864	272,980	202,355	267,462	267,052	252,052
Total - General Fund	154,864	272,980	202,355	267,462	267,052	252,052

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	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- piation 1984-85
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	750,000	0-	840,000-	840,000-	840,000
EQUIPMENT						
General Fund	314,344	814,394	814,394	659,246	623,054	628,454
OTHER FUNDING ACTS						
Other Funding Acts	0/0	2/0	2/0	0/0	0/0	5/0
082-01 Mediation Programs PA 82-383	36,618	0	0	0	0	0
082-02 Increasing the Rate for Court Transcripts PA 82-429	7,191	0	0	0	0	0
082-03 Fact Finding, Arbitration, and Magistrates PA 82-441	13,255	0	0	0	0	0
082-04 Fairfield Housing Court PA 82-461, Sec. 10	79,800	0	0	0	0	0
083-01 Judicial District of New Haven at Meriden SA 83-25, JSS	0	30,000	30,000	0	0	0
083-02 Hearing Procedures in the Termination of Parental Rights SA 83-11, JSS	0 0	20,000 20,000	20,000 20,000	0 0	0 0	0 0
084-01 Statute of Limitations-Small Claims Court, PA 84-317	0	0	0	0	0	5,500
084-02 Mediation in Dissolution Proceedings, SA 84-74	0	0	0	0	0	64,200
084-03 Deputy Chief Clerk-Stamford/ Norwalk, PA 84-441	0	0	0	0	0	16,900
084-04 Longevity Payments, PA 84-399	0	0	0	0	0	55,500
084-05 Rental of Courthouses, PA 84-371	0	0	0	0	0	18,200
Agency Grand Total [3]	53,436,532	61,041,194	61,041,194	62,984,970	65,798,588	66,192,875

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	1,947	\$ 60,475,089	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 4,024,308		
Other Expenses		695,548		
Equipment		(202,340)		
Total - General Fund	0	\$ 4,517,516	0	\$ 0

Supervised Pretrial Release Program - (G) Funds are provided in order to establish a Supervised Partial Release Program in the Bail Commissioner's Office. This program identifies those who are not accused of a serious crime but who are unsuitable for release on a written promise to appear in court. Once these individuals are screened by case screeners, they become eligible for the supervised release program. The Connecticut Prison Association supervises the release and will contract with outside social service agencies who maintain contact with the accused. The Personnel Services cost of this proposal is \$74,500 and includes two full-time positions and six part-time case workers. The Other Expense cost of this program is \$252,000 and includes: \$160,000 contract

services (transferred funding from the Department of Corrections); \$80,000 temporary shelter costs; and \$13,000 for supplies and travel. This is a recommendation of the Prison and Jail Overcrowding Commission.

Personal Services	2	\$	74,500			
Other Expenses			252,000			
Equipment			3,000			
Total - General Fund	2	\$	329,500	0	\$	0

Intensive Probation - (G) Funds are provided to establish an Intensive Probation program in the Office of Adult Probation. Under this program, the Office of Adult Probation will petition the sentencing court for a modification of a person's sentence of incarceration to a sentence of probation, and the person would then be placed in intensive probation. Intensive probation means greater frequency of contact with probationers than regular probation. Funding includes 7 probation positions and 1 clerical position. The Other Expense funds of \$38,000 includes: \$25,000 for employment and counselling referrals; \$4,200 for travel; and \$8,800 for supplies and postage. This is a recommendation of the Prison and Jail Overcrowding Commission. PA 84-505 implements the Intensive Probation program.

Personal Services	8	\$	181,000			
Other Expenses			38,000			
Equipment			8,000			
Total - General Fund	8	\$	227,000	0	\$	0

Wage Execution Support - (G) Funds are provided for eight positions in order to allow the Agency to comply with PA 83-400, "An Act Concerning Wage Executions". This act allows the court to order a wage execution whenever it issues an order to pay alimony or child support. The eight positions are clerical positions.

Personal Services	8	\$	120,000			
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Speedy Trial Act - (G) Funding for an additional six caseload managers is provided to the Agency. These caseload managers will be used in State's busiest courts and will be used to provide assistance in meeting the mandates of the Speedy Trial Act.

Personal Services	6	\$	104,483			
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Truck Weight and Motor Vehicle Enforcement - (G) Two clerical positions are provided in order to allow the Agency to handle the increased fines associated with the State's increased attention to truck weight enforcement. - (L) An additional 6 positions are added to allow the agency to deal with overall increase in motor vehicle violations. The addition of these positions will allow the Agency to process the payment of truck weight and motor vehicle violations more quickly. It is anticipated that these positions will be added to: Stamford; Bridgeport; Waterbury; Windsor; New London; and Hartford.

Personal Services	2	\$	25,000	6	\$	72,968
Other Expenses						10,500
Equipment						5,400
Total - General Fund	2	\$	25,000	6	\$	88,868

Personal Services Adjustment - (L) Additional funds are added to the Governor's Recommended Level. The Governor's Recommended level does not allow for the funding of currently filled positions, and therefore, the Agency requires these funds to maintain their existing filled positions.

Personal Services					\$	290,000
Total - General Fund	0	\$	0	0	\$	290,000

400 - Judicial

Data Processing Positions for the Support Enforcement Program - (L) Funds are provided to allow the data processing unit to automate the collection payments for the Family Division Support Enforcement Program. The present system is a manual system and automation will speed up the identification and processing of delinquent amounts. These positions will be used with the new VAX computer provided by the Governor. It is anticipated that the first installation of this system will be in April of 1985. Assuming one fourth year implementation, it is estimated that it will generate \$400,000 in AFDC collections. Of this amount, the state's share is \$248,000. In addition, the costs of these new positions are 70% reimburseable from the federal government as long as the positions are devoted to the Support Enforcement Program. The Agency estimates that the majority of their time will be related to this system through 1985-86. The six positions include 1 system analyst and 5 programmers. The costs for these positions are placed in Other Current Expenses so that the Appropriations Committee may better review the need for these positions after the system is installed. The amount provided in 1984-85 includes: \$119,899 Personal Services; \$100,000 Other Expenses; and \$6,000 Equipment. Since it is projected that full installation will not occur until the middle of 1985-86, this review may be for the 1986-87 budget year.

Other Current Expenses
Data Processing Positions/Support
Enforcement

6 \$ 225,899

Closing of One Juvenile Detention Center - (L) Funds are reduced for the closing of one juvenile detention center on July 1, 1984. The average daily population of the facility does not warrant keeping it open. Of the twenty-two full-time positions assigned to the facility, ten are eliminated (two on July 1, 1984 and eight by January 1, 1985). The remaining twelve positions will be transferred to the remaining three juvenile detention facilities and will be used to replace temporary personnel at those facilities. All twelve of these positions are Juvenile Detention Officers. The ten eliminated positions include: (5) shift supervisors; (2) (vacant) Juvenile Detention Officers; (1) Juvenile Detention Supervisor; (1) Detention Superintendent; and, (1) Food Service Coordinator.

Personal Services
Other Expenses
Total - General Fund

(10) (\$ 196,828)
(35,952)
(10) (\$ 232,780)

0 \$ 0

Transfer of Funding for the Collect System - (L) Funds are transferred to the Division of Criminal Justice to pay for the charges of the Collect System which is a computerized system used for the identification of criminal histories.

Other Expenses

(81,000)

Reduction in Professional Services Expenses - (L) Funds are reduced by \$57,000 due to two factors. The 1983-84 experience of fees paid for Magistrates, Fact Finders, and Arbitrators indicate that \$42,000 can be reduced from the Governor's Recommended 1984-85 level. Secondly, it was estimated that the Agency's expenses for PA 83-11, "An Act Concerning Notice and Hearing Procedure in the Termination of Parental Rights" would be \$80,000 in 1984-85. The Agency now estimates the costs to be \$65,000; a reduction of \$15,000.

Other Expenses
Total - General Fund

0 \$ 0
0 (\$ 57,000)

1984 FAC Acts (see detail in separate section).

Other Funding Acts

5 \$ 160,300

1984-85 Governor's Recommended Budget/Total Legislative Revisions

1,973 \$ 65,798,588

7 \$ 394,287

ACTS FUNDED FROM FAC ACCOUNT
1984 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 84-317	An Act Concerning Statute of Limitations on Execution or Action to Enforce Judgement for Money Damages Rendered in Small Claims Court - This Act provides funds for the Judicial Department to purchase metal shelving. Since the act extends the statute of limitations for the enforcement of small claims judgments and extends the time frame for actions based on judgments, the Judicial Department must maintain files for longer periods. It is estimated that the Department will require approximately \$30,000 of shelving over the next ten years. The funding provided by this act will allow the purchase of the first installment of new shelving. Effective Date: October 1, 1984.	\$ 5,500
SA 84-74	An Act Concerning Mediation in Dissolution Proceedings - This Act provides funds for the Judicial Department to establish a mediation and conciliatory process for marriage dissolution proceedings in the judicial districts of Fairfield and Litchfield. The funding will provide for four full-time positions which include: a coordinator; two counselors; and a clerical position. Effective Date: July 1, 1984 except that Sections 1 and 3 shall take effect January 1, 1985.	\$ 64,200
PA 84-441	An Act Concerning the Appointment of a Deputy Chief Clerk for the Stamford-Norwalk Judicial District - This Act provides funds for a new position of Deputy Chief Clerk at the Stamford-Norwalk Judicial District. The funds provided allow for half-year salary of the new position. Effective Date: January 1, 1985.	\$ 16,900
PA 84-399	An Act Concerning Longevity Payments for Judges and Certain State's Attorneys and Public Defenders - This Act provides funds to allow the payment of longevity to Judges, the Chief State's Attorney, Deputy Chief State's Attorneys, State's Attorneys, the Chief Public Defender, and the Deputy Chief Public Defender. The Act also allows Compensation Commissioners to receive longevity payments but no funds are provided because no Compensation Commissioners are currently eligible for longevity payment. The total sum of \$72,500 has been provided for this Act and is divided as follows: Judicial Department - \$55,500; Division of Criminal Justice - \$16,000; and the Public Defender Service Commission - \$1,000. Effective Date: July 1, 1984.	\$ 55,500
PA 84-371	An Act Concerning the Rental of Courthouses by the State - This Act provides funds to increase the maximum allowable rental of a courthouse, which property which is subject to local property taxes, from \$6.50 a square foot to \$8.50 a square foot. This Act effects the Middletown courthouse only. The Middletown courthouse has approximately 18,200 square feet of space. Thus, on an annual basis, this Act will increase the rental costs of Judicial Department by \$36,400. Effective Date: January 1, 1985.	\$ 18,200

OTHER SIGNIFICANT 1984 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 84-436, "An Act Concerning the Maintenance of Court Facilities - Effective July 1, 1985, this Act will transfer the authority for facility operations and maintenance from the Department of Administrative Services to the Judicial Department with respect to all property where the Judicial Department is the primary occupant. The Department of Administrative Services has \$3,518,000, 83 full-time positions, and 12 part-time positions in the 1984-85 Appropriations Act devoted to maintenance of Judicial facilities. These positions and costs will be assumed by the Judicial Department in their 1985-86 budget.

1984 BOND AUTHORIZATIONS

Program or Project	1984 Authorization	Prior Authorization	Total Project Cost (State Funds)
Purchase 123 Hoyt St. building for courthouse, (Sec. 2v1), SA 84-54	\$ 3,513,000	0	\$ 4,675,000
Planning funds for courthouse in Waterbury, (Sev. 2v2), SA 84-54	250,000	0	250,000
Improvements for access for the handicapped, (Sec. 2v3), SA 84-54	500,000	1,250,000	1,750,000

[1] Revenues of \$34,200,000 are anticipated to be collected by the Department in 1984-85, including \$33,530,000 from

402 - Judicial

court fines and fees, \$505,000 from the sale of legal publications, and \$165,000 in other collections. In addition, \$234,000 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] Amounts shown for Actual Expenditures 1982-83 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to Social Services Block Grant. For a further explanation of this change see page 47.

DIVISION OF CRIMINAL JUSTICE 9006

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	282	300	300	300	301	309
Others Equated to Full-Time	10	9	9	10	10	8
OPERATING BUDGET						
001 Personal Services	7,880,218	9,247,443	9,158,000	9,464,573	9,583,100	9,755,880
002 Other Expenses	1,744,502	1,992,600	1,963,000	2,093,900	2,051,700	2,013,920
005 Equipment	189,918	192,800	211,800	318,750	291,000	291,000
Other Funding Acts	42,800	0	0	0	0	16,000
999 Agency Total - General Fund [1]	9,857,438	11,432,843	11,332,800	11,877,223	11,925,800	12,076,800
Agency Grand Total	9,857,438	11,432,843	11,332,800	11,877,223	11,925,800	12,076,800
BUDGET BY FUNCTION						
Administration	17/0	17/0	16/0	15/0	15/0	15/0
Personal Services	453,049	513,945	502,000	507,639	509,476	509,476
Other Expenses	119,780	216,400	146,000	145,800	138,600	138,600
Total - General Fund	572,829	730,345	648,000	653,439	648,076	648,076
Operations	256/0	272/0	274/0	275/0	276/0	284/0
Personal Services	7,178,444	8,566,218	8,378,000	8,777,894	8,886,584	9,059,364
Other Expenses	1,564,515	1,702,500	1,750,000	1,868,500	1,835,800	1,798,020
Total - General Fund	8,742,959	10,268,718	10,128,000	10,646,394	10,722,384	10,857,384
Medicaid Fraud Control Unit	9/0	11/0	10/0	10/0	10/0	10/0
Personal Services	248,725	324,780	278,000	307,040	315,040	315,040
Other Expenses	60,207	73,700	67,000	79,600	77,300	77,300
Total - General Fund	308,932	398,480	345,000	386,640	392,340	392,340
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	157,500	0-	128,000-	128,000-	128,000
EQUIPMENT						
General Fund	189,918	192,800	211,800	318,750	291,000	291,000
OTHER FUNDING ACTS						
082-01 Increase in Rate for Court Transcripts, PA 82-429	16,000	0	0	0	0	0
082-02 Fairfield Housing Court, PA 82-461, Sec. 11	26,800	0	0	0	0	0
084-01 Longevity Payments, PA 84-399	0	0	0	0	0	16,000
Agency Grand Total	9,857,438	11,432,843	11,332,800	11,877,223	11,925,800	12,076,800

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	300	\$ 11,325,192	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 355,952		
Other Expenses		119,076		
Equipment		10,200		
Total - General Fund	0	\$ 485,228	0	\$ 0

404 - Judicial

Hazardous Waste Attorney - (G) Funds are provided to allow the Agency to fill an additional attorney to prosecute crimes involving the generation, storage, treatment, and disposal of hazardous wastes.

Personal Services	1	\$	26,000			
Other Expenses			10,000			
Equipment			4,000			
Total - General Fund	1	\$	40,000	0	\$	0

Management Information System Development - (G) Funds are provided in order to allow the Agency to develop a pilot management information system at a Geographical Area (G.A.) courthouse. The primary purpose of this system will be to access and store criminal history information. In addition, the system will be used to manage caseload. If the pilot program is successful, then the Agency will request installation of the system at other courthouse locations throughout the state.

Other Expenses			20,000			
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Reduction in Insurance - (G) As a result of PA 83-464, funds are removed for the purchase of Legal Malpractice Insurance by the Agency. PA 83-464 requires the Attorney General to defend positions in the Agency in malpractice cases.

Other Expenses	(29,400)			
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Wage Increase for Statutory Positions - (G) Funds are provided in order to give the State's Attorneys a 6% salary increase effective 7/1/84. PA 84-379 implements this change.

Personal Services		\$	38,780			
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Purchase of Cars - (G) Funds are provided to allow the Agency to purchase 12 cars that were previously leased from a private vendor. The amount of \$38,000 is removed from the Agency's Other Expense line due to the termination of the lease.

Other Expenses	(		38,000)			
Equipment			84,000			
Total - General Fund	0	\$	46,000	0	\$	0

New Case Coordinator Positions - (L) Funds are provided to allow the agency to hire 3 case coordinator positions effective 2/15/85. These positions will be located at: the G.A. #14 in Hartford; the G.A. #19 in New Haven; and the G.A. #6 in Rockville. These positions will be used to coordinate the cases at these courthouses and will provide support to meet the mandates of the Speedy Trial Act.

Personal Services				3	\$	16,000
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Conversion of Part-Time Positions to Full-time Position - (L) Four part-time Assistant State's Attorney positions are converted to one full-time Deputy Assistant State's Attorney. The new full-time position will be assigned to the Appellate Section of the Chief State's Attorney's Office to deal with increased criminal appeal cases.

Personal Services

Transfer of Other Expense Funds for Creation of Four New Positions - (L) The sum of \$106,780 is transferred from Other Expense to Personal Services. The Other Expense reduction will require the Agency to reduce the number of per diem attorneys and reduce their Other Fees For Outside Professional Services and their fees for Non-Professional Services. The following new positions are added to the Agency's budget: 1) Program/Analyst Planner - to be filled 7/84. This position will be used to help develop the Agency's program budget and to monitor caseload activity by incident and location; 2) Data Terminal Operator 1 - to be filled 10/84 and to be assigned to the Chief State's Attorney's Office; 3) Word Processing Typist - to be filled 10/84 and to be assigned for work in the Appellate Session; 4) Deputy Assistant State's Attorney - to be filled 1/15/85 and assigned to the Chief State's Attorney's Office. In addition to the \$56,780 needed to fund these four positions in 1984-85, another \$50,000 is transferred in order to cover a projected shortfall in Personal Services. It is estimated that with an average vacancy rate of 7 positions, the Governor's budget is about \$50,000 short of the Agency requirements.

Personal Services			4	\$	106,780
Other Expenses				(	106,780)
Total - General Fund	0	\$	0	4	\$ 0

Transfer of Collect System to Criminal Justice - (L) A total of \$81,000 is added to the Agency to cover the relocation of the Collect System terminals from the Judicial Department to the Division of Criminal Justice. These terminals are used to access criminal history files.

Other Expenses					81,000
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Increased Rents and Storage Costs - (L) Funds are provided to fund the move of the Chief State's Attorney's Office and for increased costs of lease renewals at New Haven and New London. Should the Chief State's Attorney's Office not be moved in 1984-85, these funds should lapse.

Other Expenses					20,000
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Increase Fuel and Utilities - (L) Funds are provided for anticipated increased fuel and utilities costs for the Office of the Chief State's Attorney.

Other Expenses					18,000
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Transfer of Legal Interns Funding - (L) Due to an Internal Revenue Service ruling of the payment of legal interns, their funding is transferred from Other Expenses to Personal Services.

Personal Services				\$	50,000
Other Expenses				(	50,000)
Total - General Fund	0	\$	0	0	\$ 0

1984 FAC Acts (see detail in separate section).

Other Funding Acts				\$	16,000
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	301	\$	11,925,800	8	\$	151,000
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ACTS FUNDED FROM FAC ACCOUNT
1984 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 84-399 An Act Concerning Longevity Payments for Judges and Certain State's Attorneys and Public Defenders - This Act provides funds to allow the payment of longevity to Judges, the Chief State's Attorney, Deputy Chief State's Attorneys, State's Attorneys, the Chief Public Defender, and the Deputy Chief Public Defender. The Act also allows Compensation Commissioners to receive longevity payments but no funds are provided because no Compensation Commissioners are currently eligible for longevity payment. The total of \$72,500 has been provided for this Act and is divided as follows: Judicial Department - \$55,500; Division of Criminal Justice - \$16,000; and the Public Defender Services Commission - \$1,000. Effective Date: July 1, 1984.

\$ 16,000

[1] It is estimated that \$380,000 in federal reimbursement will be received by the Agency in 1984-85 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.

PUBLIC DEFENDER SERVICES COMMISSION [1] **9007**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
POSITION SUMMARY						
General Fund						
Permanent Full-Time	160	173	173	192	185	185
Others Equated to Full-Time	5	5	5	3	3	3
OPERATING BUDGET						
001 Personal Services	3,703,414	4,778,960	4,730,000	5,755,294	5,452,000	5,452,000
002 Other Expenses	1,037,968	1,231,000	1,142,053	1,647,650	1,480,000	1,480,000
005 Equipment	20,350	18,500	18,500	121,800	27,000	27,000
Other Funding Acts	9,500	0	0	0	0	1,000
999 Agency Total - General Fund	4,771,232	6,028,460	5,890,553	7,524,744	6,959,000	6,960,000
Additional Funds Available						
Federal Contributions [2]	997,790	255,761	301,611	0	0	0
Agency Grand Total	5,769,022	6,284,221	6,192,164	7,524,744	6,959,000	6,960,000
BUDGET BY FUNCTION						
Office of the Chief Public Defender	27/0	31/0	31/0	40/0	40/0	40/0
Personal Services	760,335	955,656	948,526	1,197,996	1,081,368	1,081,368
Other Expenses	173,075	126,230	139,260	175,300	112,970	112,970
Total - General Fund	933,410	1,081,886	1,087,786	1,373,296	1,194,338	1,194,338
Superior Court	133/0	142/0	142/0	152/0	145/0	145/0
Personal Services	2,943,079	3,853,404	3,781,474	4,586,798	4,400,632	4,400,632
Other Expenses	864,893	1,104,770	1,002,793	1,472,350	1,367,030	1,367,030
Total - General Fund	3,807,972	4,958,174	4,784,267	6,059,148	5,767,662	5,767,662
Federal Contributions	997,790	255,761	301,611	0	0	0
Total - All Funds	4,805,762	5,213,935	5,085,878	6,059,148	5,767,662	5,767,662
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0 -	30,100	0-	29,500-	30,000-	30,000
EQUIPMENT						
General Fund	20,350	18,500	18,500	121,800	27,000	27,000
OTHER FUNDING ACTS						
082-01 Increased Court Transcript Rate, PA 82-429	9,500	0	0	0	0	0
084-01 Longevity Payments, PA 84-399	0	0	0	0	0	1,000
Agency Grand Total	5,769,022	6,284,221	6,192,164	7,524,744	6,959,000	6,960,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	173	\$ 5,984,808	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 526,045		
Other Expenses		269,947		
Equipment		1,000		
Total - General Fund	0	\$ 796,992	0	\$ 0

Additional Positions to Address Agency Case Loads - (G) A
total of eight new positions are funded for a half year.
These positions include: 3 Deputy Assistant Public
Defenders; 1 Assistant Public Defender; 2 Investigators; 1
Social Worker; and 1 Officer Clerk.

408 - Judicial

Personal Services	8	\$	85,000		
Other Expenses			10,000		
Equipment			5,000		
Total - General Fund	8	\$	100,000	0	\$ 0

Additional Positions for Appellate Court - (G) A total of four new positions are funded for a half year. These positions will be assigned to work with the Appeals section of the Agency. Currently, there is a two year backlog in that section. The four positions include: 3 Assistant Public Defenders; and, 1 Administrative Clerk.

Personal Services	4	\$	50,000		
Other Expenses			3,000		
Equipment			2,500		
Total - General Fund	4	\$	55,500	0	\$ 0

Transfer of Attorney Liability Insurance - (G) Funds are transferred from this Agency to the Insurance Purchasing Board for the costs of providing Attorney Liability Insurance for this Agency.

Other Expenses	(20,000)		
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Wage Increase for Statutory Positions - (G) Funds are provided in order to give the Public Defenders a 6% salary increase effective 7/1/84. PA 84-379 implements this change.

Personal Services	\$	41,700		
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1984 FAC Acts (see detail in separate section).

Other Funding Acts			\$	1,000
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	185	\$	6,959,000	0	\$ 1,000
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ACTS FUNDED FROM FAC ACCOUNT
1984 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 84-399 An Act Concerning Longevity Payments for Judges and Certain State's Attorneys and Public Defenders - This Act provides funds to allow the payment of longevity to Judges, the Chief State's Attorney, Deputy Chief State's Attorneys, State's Attorneys, the Chief Public Defender, and the Deputy Chief Public Defender. The Act also allows Compensation Commissioners to receive longevity payments but no funds were provided because no Compensation Commissioners are currently eligible for longevity payment. The total sum of \$72,500 has been provided for this Act and is divided as follows: Judicial Department - \$55,500; Division of Criminal Justice - \$16,000; and the Public Defender Services Commission - \$1,000. Effective Date: July 1, 1984.

\$ 1,000

[1] The amounts shown for Actual Expenditure 1982-83 and subsequent columns have been adjusted to reflect the change in the federal funding from Title XX reimbursement to the Social Service Block grant. For a further explanation of this change, see page 47.

[2] The Commission received \$301,611 in federal funds from the Social Service Block grant for the period of July, 1983, through September, 1983. No federal funds have been converted to General Fund positions.

MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR **9110**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
006 OPERATING BUDGET						
Governor's Contingency	80,000	100,000	25,000	100,000	100,000	100,000
999 Total - General Fund	80,000	100,000	25,000	100,000	100,000	100,000
Agency Grand Total	80,000	100,000	25,000	100,000	100,000	100,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.	Amount		Pos.	Amount	
1983-84 Governor's Estimated Expenditures	0	\$	100,000	0	\$	0
Inflation and Non-Program Changes	0	\$	0	0	\$	0
Total - General Fund	0	\$	100,000	0	\$	0
1984-85 Governor's Recommended Budget/Total Legislative Revisions	0	\$	100,000	0	\$	0

DEBT SERVICE — STATE TREASURER 9120

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
601 OPERATING BUDGET						
Debt Service	292,604,684	317,815,902	316,594,617	240,556,259	235,801,259	232,101,259
999 Total - General Fund	292,604,684	317,815,902	316,594,617	240,556,259	235,801,259	232,101,259
Additional Funds Available						
Special Transportation Fund [2]	0	0	0	96,438,000	96,438,000	96,438,000
Sinking Funds [1]	51,830,471	49,193,508	49,193,508	49,457,671	49,507,671	77,827,671
Regional Market Operation Fund	16,635	16,095	16,095	15,548	103,188	103,188
Agency Grand Total	344,451,790	367,025,505	365,804,220	386,467,478	381,850,118	406,470,118

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	0	\$ 317,626,902	0	\$ 0
Inflation and Non-Program Changes				
Debt service on debt outstanding as of 7/1/82 \$289,385,089, less debt outstanding as of 7/1/83, \$282,131,672 equals reduction in outstanding debt as of 7/1/83		(\$ 7,173,417)		
Annualization of the \$100 million April, 1983 Issue		8,795,000		
Changes in GO Temporary Notes (rates, duration)		(77,500)		
Changes in Commercial Paper (rates, duration)		(\$ 452,188)		
New Bond Issues				
April, 1984 \$100,000,000 at 9.5%		14,500,000		
October, 1984 \$100,000,000 at 9.5%		\$ 4,750,000		
Decreased Rental Housing Fund Payments		(3,744,475)		
Increased Transfers from Other Sinking Funds		(234,063)		
Total - General Fund	0	\$ 16,363,357	0	\$ 0

Transfer to Special Transportation Fund - (G) Funds for transportation related debt service is transferred to a special fund to implement Governor's Plan

Debt Service - General Fund (\$ 96,438,000)

New Bond Issue Adjustment - (L) Funding is reduced due to a reduction in the size of the April GO Issue from \$100,000,000 to \$75,000,000.

Debt Service - General Fund (\$ 3,700,000)

Motor Vehicle Sales Tax - (G) Commercial paper requirements have been reduced in anticipation of improved cashflow resulting from a requirement that automobile sales tax be paid at the time of registration. Senate Bill 121 which would have implemented this provision did not pass.

Debt Service - General Fund (\$ 360,000)

GTB Payments - (G) Commercial paper and temporary note requirements are reduced in an anticipation of improved cashflow resulting from delaying 1/4 of the GTB payments from October to January per PA 490.

Debt Service - General Fund (\$ 1,580,000)

Special Education Grants - (G) Commercial paper and temporary notes are increased due to a change in the schedule of grant payments. Payments have been changed from 1/3 October 1, 1/3 December 1, 1/3 June 1 to 100% by December 15 per PA 385.

Debt Service - General Fund \$ 189,000

1984-85 Governor's Recommended Budget/Total Legislative Revisions 0 \$ 235,801,259 0 (\$ 3,700,000)

[1] The following amounts are the FY 1984 and FY 1985 estimated payments from the various sinking and other funds:

Fund	FY 1984 Estimated	FY 1985 Estimated
Flood Relief Housing Fund	\$ 174,468	\$ 169,406
G.O. Sinking Fund	225,000	210,000
Rental Housing Fund	1,479,986	4,250,000
State University Sinking Fund	2,564,957	2,482,579
University Bond Retirement Fund	1,714,816	1,658,092
University Secondary Schools	59,281	57,594
Water Pollution Sinking Fund	250,000	0
Expressway Reserve Fund	14,225,000	29,000,000
Bond Acceleration Fund	28,500,000	30,000,000
Expressway Construction - Western Section	0	5,000,000
Expressway Construction - Eastern Section	0	5,000,000
Total	\$49,193,508	\$77,827,671

[2] Pursuant to PA 84-254, any debt service requirements necessary for the issuance of bonds for the Special Transportation fund are deemed appropriated. Based upon an anticipated \$75 million in Transportation Revenue bonds to be issued in the first half of FY 85 it is estimated that an additional \$3.8 million will be necessary to pay the interest on the first issue of revenue bonds.

RESERVE FOR SALARY ADJUSTMENTS 9201

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
OPERATING BUDGET						
006 Reserve for Salary Adjustments Including, but not limited to Collective Bargaining Agreements Reevaluations, and Other Related Costs Including those for Employees not covered by Collective Bargaining [1]	0	2,000,000	0	42,700,000	42,700,000	42,700,000
999 Agency Total - General Fund [2]	0	2,000,000	0	42,700,000	42,700,000	42,700,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	0	\$ 2,000,000	0	\$ 0
Inflation and Non-Program Changes				
Current Expenses		\$ 40,700,000		
Total - General Fund	0	\$ 40,700,000	0	\$ 0
<p>Reserve for Salary Adjustments - (G) Funding for employee contracts that are not settled as of the time of the Governor's budget submittal is in this account.</p>				
1984-85 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 42,700,000	0	\$ 0

SHOWN BELOW IS A BREAKDOWN OF THE TOTAL ESTIMATED COSTS FOR 1984-85
PROJECTED COLLECTIVE BARGAINING AGREEMENTS (GENERAL FUND ONLY).

	Budget Distribution		
	Gross Cost Calculation	In Agency Budget & Fringe Benefit Accounts	In Salary Adjust. Acct.
Cost of Salary Increase	\$44,100,000	\$10,900,000	\$33,200,000
Plus: Annual Increment & MIP	10,200,000	10,200,000	0
Other Items (over- time, shift differ- ential, etc.)	3,300,000	0	3,300,000
Total Compensation Increase	57,600,000	21,100,000	36,500,000
Plus: Fringe Benefit & Other Costs	23,700,000	17,500,000	6,200,000
Sub-Total	\$81,300,000	\$38,600,000	\$42,700,000
Plus: Annualization of 1983-84 Increases	8,100,000	8,100,000	0
Total	\$89,400,000	\$46,700,000	\$42,700,000

[1] No estimated expenditures are shown here as they have been reflected in each agency's operating budget.

It should be noted that Sec. 25 of of SA 84-20 allows a portion of the funds appropriated in SA 83-1, JSS (the 1983-84 Appropriations Act) to be carried forward to cover costs of contracts which have not been settled in time to be paid before June 30, 1984. Three accounts are covered: State Technical Colleges, Personal Services; Division of Criminal Justice, Personal Services; and Miscellaneous Appropriations Administered by the Comptroller - State Employees Health Service Cost, Other Expenses.

[2] For an explanation of how collective bargaining costs have been treated in the agency budgets, see page 48.

CAPITAL PROJECTS [1] **9301**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
007 OPERATING BUDGET						
Capital Outlay	1,899,555	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000
999 Agency Total - General Fund	1,899,555	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000
Agency Grand Total	1,899,555	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	0	\$ 2,000,000	0	\$ 0
Inflation and Non-Program Changes				
Total - General Fund	0	\$ 0	0	\$ 0
Additional Funding for Capital Projects - (L) Additional funding is provided for capital projects because of an increased need for minor capital projects and deferred maintenance projects.				
Capital Outlay				\$ 2,000,000
1984-85 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 2,000,000	0	\$ 2,000,000

[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 1982-83 is the amount earmarked for particular projects from that year's appropriation.

FAC — ACTS WITHOUT APPROPRIATIONS 9401

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
OPERATING BUDGET						
084 FAC - 1984 Acts Without Appropriations (1)	0	758,000	0	0	0	1,515,000
999 Total - General Fund	0	758,000	0	0	0	1,515,000
Agency Grand Total	0	758,000	0	0	0	1,515,000

LEGISLATIVE CHANGES TO THE GOVERNOR'S RECOMMENDED BUDGET

Funds are provided for 1984 Acts Without Appropriations.

FAC - 1984 Acts Without Appropriations	Amount of Change
	\$1,515,000

The following is a list of acts which contain an appropriation from this account:

Act Number	Title	Appropriation
PA 307	An Act Appropriating Funds to the Connecticut Siting Council, and Reducing the Time for a Decision by the Council	\$ 40,000
PA 308	An Act Appropriating Funds for the Council on Soil and Water Conservation, and Increasing the Annual Appropriation to Soil and Water Conservation Districts	34,000
PA 317	An Act Concerning Statute of Limitations on Execution or Action to Enforce Judgement for Money Damages Rendered in Small Claims Court	5,500
PA 320	An Act Increasing the Number of Workers' Compensation Commissioners and Districts	60,000
PA 334	An Act Concerning the Compensation of Members of the State Ethics Commission	2,000
PA 335	An Act Applying the Code of Ethics for Public Officials to Sheriffs	2,200
PA 338	An Act Concerning New Motor Vehicle Warranties and Dispute Resolution Procedures for Defective Vehicles	65,000
PA 344	An Act Establishing a State Boxing Commission	50,000
PA 347	An Act Establishing a Revolving Fund for Purchase and Sale of Forest Fire-Fighting Equipment for Fire Companies	10,000
PA 352	An Act Requiring Certain Medicaid Recipients to Be Locked Into Receiving Services from Certain Providers	15,000
PA 356	An Act Concerning Health Insurance Coverage for Employees of the General Assembly	57,500
PA 370	An Act Providing Funds for the Connecticut Hazardous Waste Management Service and Establishing a Task Force to Study Household and Other Noncommercial Hazardous Waste	5,000
PA 371	An Act Concerning the Rental of Courthouses by the State	18,200
PA 399	An Act Concerning Longevity Payments for Judges and Certain State's Attorneys and Public Defenders	72,500
PA 441	An Act Concerning the Appointment of a Deputy Chief Clerk for the Stamford-Norwalk Judicial District	16,900
PA 444	An Act Establishing a Demonstration Supportive Work Employment Program for Applicants and Recipients of AFDC	25,000

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PA 447	An Act Concerning the Transfer of Municipal Service Credits to the State Employees' Retirement System, and State Employees' Retirement Credits for Prior Municipal Employment	3,700
PA 461	An Act Concerning Per Diem Payment of Members of the Electrical Examining Board (Vetoed)	4,200
PA 475	An Act Concerning Grants to the State's Regional Educational Service Centers	35,000
PA 489	An Act Concerning the Cooperative Use and Historic Preservation of State Buildings	15,000
PA 502	An Act Requiring Water Companies to Prepare Water Supply Plans	22,900
PA 514	An Act Concerning Abuse of Mentally Retarded Persons	46,100
PA 518	An Act Concerning a Primary Mental Health Program	25,000
PA 523	An Act Establishing a Connecticut Advisory Commission on Intergovernmental Relations	95,000
PA 540	An Act Establishing a Statewide Crime Stoppers Program	35,000
SA 25	An Act Appropriating Funds to the Department on Aging for the Medical Clinic at the Bella Vista Housing Complex in New Haven, and Providing a Grant for the Quinebaug Valley Senior Citizens Center, Inc. in Brooklyn	25,000
SA 28	An Act Concerning a Study of the State's Telephone Systems	40,000
SA 32	An Act Establishing a Task Force on Education to Prevent Adolescent Pregnancy and Providing Grants for Young Parents Programs	60,000
SA 37	An Act Appropriating Funds for the Connecticut River Assembly	4,000
SA 39	An Act Concerning a Pilot Program for Medicaid Eligibility Determination	66,800
SA 41	An Act Providing a Grant for the Stamford Youth Planning and Coordinating Agency for Youth Mediation	6,000
SA 45	An Act Providing Grants for Urban Conservation Corps Programs in New Haven and Bristol and an Environmental Education Program in Norwich	60,000
SA 48	An Act Requiring the Review of Transportation Services for the Handicapped by a Transportation Specialist	30,000
SA 49	An Act Concerning Higher Education Opportunities for the Learning Disabled	55,000
SA 53	An Act Providing a Grant for the Norwich Art School, in Norwich, for a Statewide Scholastic Art Awards Program	10,000
SA 58	An Act Providing Grants for Emergency Shelter Services in Waterbury and an Hispanic Day Care Center in Hartford	45,000
SA 60	An Act Concerning Housing and AFDC Recipients	23,000
SA 61	An Act Providing a Grant for the New Hallville Neighborhood Center in New Haven	15,000
SA 62	An Act Concerning a Study of Child Day Care Services	20,000
SA 64	An Act Establishing a Task Force to Study the Administration of the University of Connecticut Health Center	7,500
SA 67	An Act Concerning a Study of the Administration of State Public Works Projects	40,000
SA 69	An Act Appropriating Funds for the Windham Area Community Health Clinic in Windham	63,500
SA 73	An Act Concerning a Study of a Program of Rent Subsidy Payments for Tenants in Private Housing	1,000
SA 74	An Act Concerning Mediation in Dissolution Proceedings	64,200
SA 76	An Act Transferring Administration of the Solicitation of Charitable Funds Act to the Attorney General	45,000
Total		\$1,441,700

[1] Actual expenditures are made from individual agency accounts after the funds are transferred by the Finance Advisory Committee.

FAC — AUTOMATED ACCOUNTING BUDGET AND PERSONNEL SYSTEMS REVISIONS 9402

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
029 OPERATING BUDGET						
FAC - Automated Accounting Budget Auditing and Personnel Systems Revisions (1)	694,973	798,130	798,130	0	0	0
999 Total - General Fund	694,973	798,130	798,130	0	0	0
Agency Grand Total	694,973	798,130	798,130	0	0	0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1983-84 Governor's Estimated Expenditures	0	\$ 798,130	0	\$ 0
Inflation and Non-Program Changes				
Transfer of FMIS - (G) Funding for the Automated Accounting Budget and Personnel Systems Revisions (FMIS) is transferred to the Office of the State Comptroller. The State Comptroller is responsible for implementation of FMIS. Transferring FMIS into the Office of the State Comptroller will provide the Comptroller with greater autonomy in implementing the system.				
Other Current Expenses		(\$ 798,130)		
1984-85 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 0	0	\$ 0

MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER **9403**

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appro- priation 1984-85
OPERATING BUDGET						
Other Expenses	253,978,744	300,765,715	291,357,850	338,882,356	338,401,865	331,931,613
Other Current Expenses	14,581,330	637,600	637,600	516,050	573,550	573,550
Grant Payments - Other Than Towns	953,662	1,007,078	1,007,078	1,398,586	1,049,433	1,091,433
Grant Payments to Towns	19,151,038	19,501,400	19,603,060	20,251,400	20,251,400	23,251,400
Other Funding Acts	0	8,400	8,400	0	0	61,200
999 Agency Total - General Fund [1]	288,664,774	321,920,193	312,613,988	361,048,392	360,276,248	356,909,196
960101 JUDICIAL REVIEW COUNCIL	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	16,290	20,000	20,000	20,000	20,000	20,000
960402 SUNDRY PURPOSES	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	3,385	5,000	5,000	5,000	5,000	5,000
960503 REFUNDS OF PAYMENTS	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	1,054,473	900,000	1,356,205	1,100,000	1,100,000	1,100,000
960604 FORMS AND STATIONERY	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	47,733	60,000	60,000	60,000	60,000	60,000
961105 TELEPHONE AND TELEGRAPH	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	1,033,795	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000
990206 PAYMENT TO EMPLOYEES IN MILITARY OR NAVAL SERVICES	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	200	0	0	0	0	0
990307 UNEMPLOYMENT COMPENSATION	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	1,758,016	2,400,000	2,400,000	2,100,000	2,100,000	2,100,000
990908 STATE EMPLOYEES RETIREMENT CONTRIBUTIONS	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	136,758,582	158,750,595	158,750,595	198,308,006	198,308,006	191,201,720
991009 HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	2,657,579	3,100,000	3,350,939	3,516,974	3,516,974	3,516,974
991110 PENSIONS AND RETIREMENT- OTHER STATUTORY	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	356,278	409,000	526,872	450,254	432,000	432,000
991311 INSURANCE-GROUP LIFE	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	1,057,328	2,040,000	2,063,028	2,000,000	2,000,000	2,000,000
991412 ADMINISTRATIVE AND RESIDUAL LICENSE FEES	0/0	0/0	0/0	0/0	0/0	0/0
006 Other Current Expenses	450	2,500	2,500	1,050	1,050	1,050
992613 EMPLOYERS SOCIAL SECURITY TAX	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	44,133,056	54,386,600	54,293,600	56,359,570	54,500,000	54,500,000
993214 STATE EMPLOYEES HEALTH SERVICE COST	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	59,765,539	70,050,000	59,151,898	64,360,000	66,000,000	66,000,000
993315 RETIRED STATE EMPLOYEES HEALTH SERVICE COST	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	2,102,203	3,133,020	3,868,213	4,042,667	3,800,000	3,800,000
991616 TUITION REIMBURSEMENT - TRAINING AND TRAVEL (UNION CONTRACTS AND RELATED AGREEMENTS)	0/0	0/0	0/0	0/0	0/0	0/0
023 Other Current Expenses	550,442	635,100	635,100	515,000	572,500	572,500
120217 JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT CONTRIBUTIONS	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	3,234,287	4,281,500	4,281,500	5,329,885	5,329,885	5,965,919

	Actual Expenditure 1982-83	Appropriated 1983-84	Estimated Expenditure 1983-84 (as of 2/84)	Agency Request 1984-85	Governor's Recommended 1984-85	Appropriation 1984-85
xxxx18 AMERICAN SCHOOL FOR THE DEAF Grant Payments - Other Than Towns	0/0 0	0/0 0	0/0 0	0/0 3,479,059	0/0 3,054,000	0/0 0
xxxx19 CONNECTICUT EDUCATIONAL TELE- COMMUNICATIONS CORPORATION Grant Payments - Other Than Towns	0	0	0	1,200,000	1,071,000	0
xxx COMMISSION ON STATE TAX REVENUE AND RELATED FISCAL POLICY Other Current Expenses	0/0 108,853	0/0 0	0/0 0	0/0 0	0/0 0	0/0 0
917 WORKERS' COMPENSATION AWARDS Compensation Awards	0/0 13,921,585	0/0 0	0/0 0	0/0 0	0/0 0	0/0 0
9701 FIRE TRAINING SCHOOLS Grant Payments - Other Than Towns						
601 Willimantic	45,441	45,470	45,470	78,590	47,900	47,900
602 Torrington	33,270	33,385	33,385	56,400	35,200	35,200
603 New Haven	22,225	22,260	22,260	25,599	23,500	23,500
604 Derby	21,888	22,260	22,260	27,900	23,500	23,500
606 Wolcott	29,101	29,120	29,120	91,500	30,700	30,700
607 Fairfield	22,255	22,260	22,260	88,600	23,500	23,500
Total - Fire Training Schools	174,180	174,755	174,755	368,589	184,300	184,300
9708 EMERGENCY COMMUNICATION GRANTS Grant Payments - Other Than Towns						
601-22 Tolland County Mutual Aid Fire Service	121,264	121,265	121,265	201,453	127,700	134,700
602-23 Quinebaug Valley Emergency Communications Inc.	92,039	92,040	92,040	115,245	96,900	103,900
604-25 Colchester Emergency Center	106,598	106,600	106,600	120,000	112,300	119,300
605-26 Willimantic Switchboard	68,640	68,640	68,640	84,000	72,300	79,300
606-27 Region V Council Inc.	119,568	119,568	119,568	150,000	125,900	132,900
607-28 Westbrook	89,153	89,440	89,440	100,430	94,200	101,200
Total-Emergency Communication Grants	597,262	597,553	597,553	771,128	629,300	671,300
MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK						
601 Grant Payments - Other Than Towns	7,620	9,985	9,985	19,472	10,500	10,500
MAINTENANCE OF STATEWIDE FIRE NETWORK						
601 Grant Payments - Other Than Towns	7,559	10,752	10,752	25,364	11,300	11,300
EQUAL GRANTS TO NONPROFIT GENERAL HOSPITALS						
601 Grant Payments - Other Than Towns	33	33	33	33	33	33
VFW LOYALTY DAY PARADE						
601 Grant Payments - Other Than Towns	1,000	1,000	1,000	1,000	1,000	1,000
CONNECTICUT STATE POLICE ASSOCIATION						
601 Grant Payments - Other Than Towns	72,000	88,000	88,000	88,000	88,000	88,000
9707 CONNECTICUT STATE FIREMENS ASSOCIATION						
601 Grant Payments - Other Than Towns	94,008	125,000	125,000	125,000	125,000	125,000
9801 REIMBURSEMENT TO TOWNS LOSS OF TAXES ON STATE PROPERTY						
701-75 Grant Payments To Towns	9,149,639	9,500,000	9,601,660	10,250,000	10,250,000	11,750,000
9804 REIMBURSEMENT TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX EXEMPT PROPERTY						
701-76 Grant Payments To Towns	9,999,999	10,000,000	10,000,000	10,000,000	10,000,000	11,500,000
9802 WAREHOUSE POINT FIRE DISTRICT						
701 Grant Payments To Towns	1,400	1,400	1,400	1,400	1,400	1,400
OTHER FUNDING ACTS						
83-01 Group Life Insurance for State Employees, PA 83-27, JSS	0	8,400	8,400	0	0	0
84-01 State Employees' Health Service Cost, PA 84-356	0	0	0	0	0	57,500
84-02 State Employees' Retirement Contribution, PA 84-447	0	0	0	0	0	3,700
999 Agency Total - General Fund [1]	288,664,774	321,920,193	312,613,988	361,048,392	360,276,248	356,909,196

420 - Non-Functional

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount		Pos.	Amount
1983-84 Governor's Estimated Expenditures	0	\$ 321,911,793		0	\$ 0
Inflation and Non-Program Changes					
Other Expenses		33,618,113			
Grant Payments - Other Than Towns		4,167,355			
Grant Payments To Towns		578,987			
Total - General Fund	0	\$ 38,364,455		0	\$ 0
State Employees' Retirement System - (L) Funds in the amount of \$7,106,286 are removed in order to reflect updated actuarial valuation figures for this account.					
Other Expenses					
State Employees' Retirement System				(	7,106,286)
Transfer of Funds - (G) Funds for the American School for the Deaf and Connecticut Educational Telecommunication Corporation are transferred from the Department of Education to Miscellaneous Appropriations Administered by the Comptroller. - (L) Funds for the American School for the Deaf and the Connecticut Educational Telecommunications Corporation are transferred back to the Department of Education due to the educational nature of both institutions.					
Grant Payments - Other Than Towns					
American School for the Deaf		3,054,000		(	3,054,000)
Grant Payments - Other Than Towns					
Connecticut Educational Telecommunications Corporation		\$ 1,071,000		(\$	1,071,000)
Total - General Fund	0	\$ 4,125,000		0	(\$ 4,125,000)
Judges and Compensation Commissioners Retirement Contributions - (L) Funds in the amount of \$636,034 are added to reflect updated actuarial valuation figures for this account.					
Other Expenses					
Judges and Compensation Commissioners Retirement Contributions				\$	636,034
Emergency Communication Centers - (L) Funds in the amount of \$42,000 are provided for the addition and replacement of equipment. The \$42,000 is to be divided evenly between the 6 emergency communication centers with \$7,000 provided for each center.					
Grant Payments - Other Than Towns					
Tolland County					7,000
Quinebaug Valley				\$	7,000
Colchester					7,000
Willimantic					7,000
Region V					7,000
Westbrook					7,000
Total-Emergency Communication Grants	0	\$ 0		0	\$ 42,000
Reimbursement to Towns for Loss of Taxes on State Property - (L) Funds are added in accordance with the provisions of Section 24 of SA 84-20 to provide for greater reimbursements to towns under this program.					
Grant Payments To Towns					
Reimbursement to Towns for Loss of Taxes on State Property				\$	1,500,000

Reimbursement to Towns for Loss of Taxes on Private Tax
Exempt Property - (L) Funds are added to more fully fund
this grant program.

Grant Payments To Towns	
Reimbursement to Towns for Loss	
of Taxes on Private Tax Exempt	
Property	\$ 1,500,000

1984 FAC Acts (see detail in separate section).

Other Funding Acts	\$ 61,200
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1984-85 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 364,401,248	0	(\$ 7,492,052)
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ACTS FUNDED FROM FAC ACCOUNT
1984 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 84-356	"An Act Concerning Health Insurance Coverage For Employees of the General Assembly" - This act allows temporary sessional employees of Legislative Management who meet various criteria to participate in any group hospitalization, medical, and surgical insurance plan offered to full-time permanent employees of the legislative department in the same way that such plans are offered to the full-time employees. An appropriation of \$57,500 is made to meet the State's share of the cost. Effective Date: July 1, 1984	\$ 57,500
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PA 84-447	"An Act Concerning the Transfer of Municipal Service Credits to the State Employees' Retirement System, And State Employees' Retirement Credits For Prior Municipal Employees' Retirement" - This act permits members of the State Employees' Retirement System who were previously members of the Municipal Employees' Retirement System, and who previously withdrew their contributions from the Municipal System, to purchase credit in the State System for the period of municipal service on or before October 1, 1984. The act would also allow members of the State Employees' Retirement System to obtain retirement credit for periods of municipal service in towns not participating in the Municipal Employees' Retirement System. An appropriation of \$3,700 is made to meet the State's share of the cost of this retirement benefit for fiscal year 1984-85. Effective Date: July 1, 1984	\$ 3,700
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[1] The following accounts receive reimbursements from a variety of non-General Fund sources; (a) State Employees' Retirement Contributions (b) Insurance Group Life (c) Employee Social Security (d) Employee Health Service Cost. Total reimbursements for Fiscal Year 1984-85 are estimated to be \$214,681,430. The above figures are net of these reimbursements.

APPENDIX

Bond Authorizations Available for Allocation in 1984-85	424
The Appropriations Act for the 1984-85 Fiscal Year	444

BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION IN 1984-85

The following is a schedule of bond authorizations with unallocated balances (and in some cases, unallotted balances as well,) which may be made available during 1984-85 [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 1984 General Assembly. For those projects authorized by Special Act, the act number is shown with the year of authorization (e.g. SA 69-281,) and any subsequent amending acts. Programs of a continuing statutory nature are referenced by the section of the Connecticut General Statutes (CGS), revised to January 1, 1983, and then by any 1984 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 May 31, 1984. It should be noted that in many instances, substantial balances remain unallocated, often for several years, where the legislature has provided large authorizations which were intended to be used over a period of time. Water pollution control, highway construction, mass transportation programs and school construction are examples of this type of funding. A last column shows the unallotted balance, if any, for those projects which have an unallocated balance. The unallotted balances are as of May 31, 1984. Once the Bond Commission approves an allocation for a project, the funds are recorded by the comptroller as an unallotted balance. The governor then must approve an allotment of these funds before they can be expended. For large construction projects, both the allocation and allotment process is often done in stages. Once a contract is awarded, funds often remain in the unallotted balance until actual expenditures are required.

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Legislative Management				
Restoration, renovation and alterations to the State Capitol, SA 74-90, Sec. 2(a) SA 82-46, Sec. 2(a), SA 83-17, Sec. 2(a), (JSS); SA 84-54, Sec. 2(a)	3831 3841	8,500,000 8,000,000	7,016,178 8,000,000	1,422,670 -
Legislative Office building, PA 84-48, Sec. 1 (a)	3843	51,000,000	50,692,000	308,000
Department of Housing				
Moderate rental housing rehabilitation, CGS 8-44(a); PA 84-443, Sec. 2	1116	22,000,000	7,000,000	-
Loans to local housing authorities for the development of moderate rental housing, including Section 8 Qualified, CGS 8-78; (Treasurer's authorization included); PA 84-443, Sec. 3	3012	180,500,000	16,143,725	-
Rental housing for the elderly, CGS 8-119a; PA 84-443, Sec. 4	3051	122,600,000	6,008,797	222,498
Municipal redevelopment, CGS 8-154b	3065	87,900,000	207,782	282,085
Grants-in-aid to community housing development corporations, SA 69-281, Sec. 2(a)(4); SA 69-1 (June Special Session), Sec. 2(a)(7), SA 81-71, Sec. 2(a)(3), SA 82-46, Sec. 2(b)(3), PA 83-33, Sec. 11, (JSS); PA 84-443, Sec. 7(a)	3835	7,000,000	7,000,000	-
Capital grants or loans for local authorities or corporations for congregate housing for the elderly, SA 79-95 Sec. 2(d)(2); SA 81-71 Sec. 2(a)(4); PA 84-443, Sec. 5	3811	5,000,000	4,248,000	-
Grants for elderly housing projects to cover additional development costs for projects in the planning stage on April 1, 1980, CGS 4-66c(b)	3804	3,000,000	718,404	2,132
Urban action housing programs, CGS 4-66c(b)(5)	3795	3,000,000	1,155,000	-
Loans for purchase of home heating systems, PA 83-549, Sec. 1(a), (JSS)	1833	2,980,000	2,480,000	-
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, SA 83-17, Sec. 10, (JSS), SA 84-54, Sec. 9	3832 1841	30,000,000 11,000,000	16,362,148 11,000,000	2,481,280 -
Office of Policy and Management				
Grants-in-aid for flood relief to town of Naugatuck, SA 84-54, Sec. 2(w)(1)	3841	1,300,000	1,300,000	-

Unallocated Bond Balances - 425

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Other towns outside the declared disaster area, SA 84-54, Sec. 2(w)(2)	3841	500,000	500,000	-
Department of Administrative Services				
Public Works Bureau				
Long-range capital planning for infrastructure repairs and improvements, SA 83-17, Sec. 2(b)(3), (JSS)	3831	500,000	500,000	-
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	3,000,000 1,000,000	- -
Modifications and renovations to state 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)	3801 3821 3831 3841	4,000,000 5,000,000 1,500,000 1,500,000	590,016 724,326 1,500,000 1,500,000	211,126 5 - -
Exterior repairs to Health Department Building at 79 Elm Street, Hartford, SA 78-81, Sec. 2(c); SA 84-54, Sec. 2(b)(3)	3781 3841	800,000 10,000,000	396,875 10,000,000	- -
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 buildings including site improvements, SA 82-46, Sec. 2(c)(2), SA 83-17, Sec. 2(b)(2), (JSS) SA 84-54, Sec. 2(b)(5)	3821 3831 3841	1,000,000 2,000,000 4,000,000	49,220 1,905,000 4,000,000	395,630 - -
Improvements, alterations and renovations in accordance with fire and handicapped codes, SA 82-46, Sec. 2(c)(3)	3821	350,000	263,700	-
Planning and construction of research and development facility on the Avery Point campus of the University of Connecticut for use by the United States Coast Guard, SA 81-12, Sec. 9	3812	10,000,000	10,000,000	-
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	-
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 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	20,000 -
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 3831	50,000 2,360,000	50,000 2,340,350	- -
Planning for construction of Troop C facility - Tolland, SA 83-17, Sec. 2(c)(3), (JSS)	3831	50,000	50,000	-
Alterations, repairs and improvements including site improvements and security equipment at all State Police facilities, SA 84-54, Sec. 2(c)(2)	3841	550,000	550,000	-
Military Department				
Planning for post dispensary for Camp O'Neill, SA 83-17, Sec. 2(c)(5)(B), (JSS)	3831	28,350	5,000	-
Planning for barracks buildings - Camp O'Neill, SA 83-17, Sec. 2(c)(5)(C), (JSS)	3831	151,200	6,200	-
Upgrade electrical distribution system - Phase II -				

426 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Camp O'Neill, SA 84-54, Sec. 2(c)(3)(B)	3841	200,000	200,000	-
Renovations and improvements to buildings, including site improvements and exterior repairs, SA 84-54, Sec. 2(c)(3)(C)	3841	200,000	200,000	-
Window replacement at Hartford Armory, SA 82-46, Sec. 2d(4)(D)	3821	396,000	396,000	-
Federal participating projects, SA 82-46, Sec. 2d(4)(E)	3821	500,000	121,142	-
Repairs to the Hartford Armory, SA 81-71, Sec. 2(b)	3811	408,760	366,160	-
Roof replacement at the New Haven Armory, SA 83-17, Sec. 2(c)(5)(A), (JSS); SA 84-54, Sec. 2(c)(3)(A)	3841	900,000	900,000	-
Department of Agriculture				
Agricultural lands preservation program, CGS 22-26hh, PA 83-33, Sec. 10, (JSS) PA 84-443; Sec. 11	3783	19,750,000	8,851,867	898,425
Connecticut Marketing Authority				
Construction of improvements to Regional Market, CGS 22-69, PA 83-33, Sec. 4, (JSS)	3016	2,140,000	221,294	-
Future Development of Facilities, PA 83-33, Sec. 5, (JSS).	3016	522,000	205,392	-
Department of Environmental Protection				
Division of Central Office				
Land acquisition and improvement for conservation and recreation, SA 72-31, Sec. 2(c)	3094	3,500,000	36,652	-
Grants to municipalities for open space land acquisition and development for conservation and recreation, SA 78-81, Sec. 2(g)(2), SA 81-71, Sec. 104, SA 83-17, Sec. 2(e)(8), (JSS)	3831	2,000,000	839,543	644,843
Land acquisition, modernization and improvements for state-owned recreational facilities or conservation projects, SA 78-81, Sec. 2(g)(1)	3781	3,000,000	252,898	55,500
Land acquisition for recreation and conservation, SA 74-90, Sec. 2(e)(2)	3741	4,500,000	2,086,479	24,511
Acquisition and development of boat launch facility, SA 74-90, Sec. 2(e)(11)	3741	500,000	88,600	39,999
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)	3811 3821	500,000 500,000	366,900 500,000	113,100 -
Land acquisition, Scantic river, Enfield, SA 84-54, Sec. 2(d)(6)	3841	750,000	750,000	-
Division of Conservation and Preservation				
Development of a recreational area in the Mad River flood control area, Winchester, SA 79-95, Sec. 2(c)(4)	3791	50,000	50,000	-
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 and design for Silver Lake reclamation project in Meriden, SA 84-54, Sec. 2(d)(8)	3841	50,000	50,000	-
Planning, design and construction of Wilderness School, Tunxis State Forest - Hartland, SA 84-54, Sec. 2(d)(9)	3841	350,000	350,000	-
Additional facilities, repairs and improvements to inland and shoreline recreational areas, SA 82-46, Sec. 2(e)(1)	3821	1,000,000	13,000	-

Unallocated Bond Balances - 427

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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	6,386,750	-
Improvements and renovations to recreation areas, SA 83-17, Sec. 2(e)(1), (JSS)	3831	2,000,000	2,000,000	-
Modernization and improvements to state-owned recreational areas and conservation facilities, SA 84-54, Sec. 2(d)(1)	3841	1,000,000	1,000,000	-
Improvements - Hammonasset Beach State Park, SA 84-54, Sec. 2(d)(2)	3841	1,350,000	1,350,000	-
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	247,252 95,000	508,988 -
Watershed protection and flood control - Rooster River, SA 78-81, Sec. 2(g)(5), SA 81-71, Sec. 2(c)(3)	3811	4,000,000	3,545,040	-
Watershed protection and flood control - Birchwood Gardens area, West Haven, SA 82-46, Sec. 2(e)(3)(C)	3821	50,000	50,000	-
Watershed protection and flood control - Norwalk River, SA 77-47, Sec. 2(f)(4), 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	37,500
Watershed protection and flood control - Milford, SA 79-95, Sec. 2(c)(1)(D)	3791	250,000	162,500	-
Watershed protection and flood control - West Haven, SA 79-95, Sec. 2(c)(1)(E)	3791	250,000	215,000	2,066
Watershed protection and flood control - West River, SA 83-17, Sec. 2(e)(6), (JSS)	3831	1,000,000	842,400	50,000
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	-
Repair and improvement to state-owned dams, SA 74-90, Sec. 2(e)(8)	3741	100,000	4,900	-
Repair of state-owned dams, SA 77-47, Sec. 2(f)(1)	3771	300,000	4,956	32,934
Dam repairs, including state-owned dams, SA 78-81, Sec. 2(g)(4), SA 80-41, Sec. 2(d)(1), SA 81-71, Sec. 2(c)(1), SA 82-46, Sec. 2(e)(2), PA 82-1, Sec. 12 (June Special Session), SA 83-17, Sec. 2(e)(2) (JSS); SA 84-54, Sec. 2(d)(3)	3781 3811 3831 3841	1,000,000 500,000 1,775,000 4,000,000	7,381 83,305 1,644,075 4,000,000	157,541 41,107 110,000 -
Grants-in-aid for repair of dam at Deer Lake in Killingworth, SA 84-54, Sec. 2(d)(10)	3841	75,000	75,000	-
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 erosion and flood control projects, SA 78-81, Sec. 2(g)(10)	3781	3,000,000	910,499	496,666
Beach and shore erosion control and watershed protection and flood control, SA 83-17, Sec. 2(e)(7),				

428 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
(JSS)	3831	5,000,000	4,781,000	219,000
Advances and grants - elimination of water pollution, CGS 22a-446(a), PA 83-33, Sec. 6, (JSS); PA 84-443, Sec. 10(a)	3080	362,000,000	15,070,000	7,422,147
Long range water resource planning, CGS, Sec. 22a-354	3080	1,385,961	938,000	14,670
Recreation development and solid waste disposal projects, CGS 4-66c(b)	3795	2,000,000	1,270,140	126,500
Grants-in-aid to municipal or regional authorities for solid waste facilities, SA 84-54, Sec. 2(d)(5)	3841	2,000,000	2,000,000	-
Study the hydroelectric potential and enhanced use and navigability of the Coginchaug River, SA 81-71, Sec. 2(c)(4), SA 82-46, Sec. 2(e)(4)	3821	50,000	50,000	-
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	630,000
Historical Commission				
Grants - purchase, restore and improve historical sites, SA 69-281, Sec. 2(j)	3086	700,000	123,034	22,150
Revolving Loan Fund, SA 82-46, Sec. 2(f)	1821	500,000	350,000	150,000
Department of Economic Development				
State loans for industrial projects, CGS 8-168(a)	3076	2,000,000	250,000	114,545
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)	1821	10,000,000	9,120,693	879,307
	3831	10,000,000	7,000,000	-
	3841	8,000,000	8,000,000	-
Grants for urban action: economic development projects CGS 4-66 c(a), (b), PA 83-33, Sec. 2, (JSS); PA 84-443, Sec. 1(b)(1)	3795	4,000,000	1,397,941	425,000
Modification and construction of water treatment facilities, CGS 25-33a, PA 81-370, Sec. 7	3784	9,000,000	109,416	4,256,001
Small contractors' and manufacturers revolving loan fund, PA 83-580, Sec. 2(1), (JSS)	1835	5,500,000	5,500,000	-
Industrial Revenue Bond Mortgage Insurance Fund, PA 81-388, Sec. 9	6030	10,000,000	10,000,000	-
Enterprise Zone Capital Formation Revolving Loan Fund, CGS 32-74, PA 83-33, Sec. 1, (JSS)	6811	1,500,000	500,000	900,000
Grants-in-aid to Bushnell Park Foundation for restoration of Soldiers and Sailors Memorial Arch and adjoining bridge, SA 84-54, Sec. 2(e)(3)	3841	750,000	750,000	-
Grants-in-Aid for inner city economic, cultural and artistic development and stimulus for Bridgeport, New Haven or Stamford, SA 82-46, Sec. 2(g)(2), SA 83-17, Sec. 2(f)(3), (JSS); SA 84-54, Sec. 2(e)(4)	1821	1,500,000	200,000	350,000
	3831	500,000	500,000	-
	3841	500,000	500,000	-
Addition to Restoration of Historical Assests in Connecticut Fund, SA 81-71, Sec. 2(d)(4), SA 83-17, Sec. 2(f)(2), (JSS); SA 84-54, Sec. 2(e)(2)	3811	200,000	29,000	40,000
	3831	250,000	170,000	-
	3841	250,000	250,000	-
Dam Repair Revolving Fund, PA 84-452, Sec. 1(a)		2,000,000	2,000,000	-
Child Care Revolving Loan Fund, PA 84-443, Sec. 19		250,000	250,000	-
Connecticut Product Development				

Unallocated Bond Balances - 429

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Connecticut product development, SA 80-41, Sec. 66, PA 83-492, Sec. 8, (JSS); PA 84-443, Sec. 12	3095	13,000,000	4,323,650	-
Loans for development and marketing of products for high technology, PA 83-492, Sec. 13(a); PA 84-443, Sec. 13(a)	3095	1,500,000	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)	3095	4,000,000	3,094,400	405,600
Facilities - Various Humane Institutions				
For the departments of Health Services, Mental Retardation, and Mental Health - Construction, alterations, improvements, renovations, demolition and/or additions to facilities, SA 74-90, Sec. 2(h)	3741	5,000,000	187,761	1,911
For the departments of Health Services, Mental Health, Mental Retardation, Children and Youth Services and Veterans Home and Hospital - Fire, safety and patient environmental improvements, including improvements in compliance with current codes, repair and replacements of roofs and other exterior building improvements, SA 81-71, Sec. 2(e); SA 84-54, Sec. 2(g)	3811 3841	4,000,000 4,000,000	2,697,180 4,000,000	710,850 -
For the departments of Mental Health, State Alcohol and Drug Abuse Commission and Corrections - Grants-in-aid for community residential facilities, SA 83-17, Sec. 2(r), (JSS)	3831	1,000,000	58,291	-
For the departments of Mental Health and Mental Retardation - planning special treatment facilities for dually diagnosed clientele, SA 84-54, Sec. 2(n)	3841	200,000	200,000	-
Office of the Medical Examiner				
Construction of an office and laboratory facility, SA 81-71, Sec. 2f, SA 82-46, Sec. 2h	3811 3821	5,000,000 726,500	4,945,600 726,500	- -
Department of Health Services				
Grants-in-aid to community health center facilities, SA 84-54, Sec. 2(f)	3841	250,000	250,000	-
Department of Mental Retardation [2]				
Fire, safety and environmental improvements to comply with current life safety codes; repair or replacement of roofs; other exterior repairs, SA 79-95, Sec. 2(g)(2)	3791 3801	1,000,000 1,500,000	715,375 864,626	- -
SA 80-41, Sec. 2(g)(5)	3801	500,000	56,340	-
Specialized group homes, SA 80-41, Sec. 2(g)(2)	3841	5,500,000	5,500,000	-
SA 82-46, Sec. 2(i)(2); SA 84-54, Sec. 2(i)(1)				
Community-based facilities, SA 69-281, Sec. 2(k)(2)(B)	3860	336,750	336,750	-
Training Schools:				
Southbury				
Purchase, construction or renovation of residential facilities, SA 67-276, Sec. 2(k)(2)(B); SA 79-95, Sec. 38	3810	250,000	62,600	13,133
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. 2g(1A)	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	535,000	-
Improvements, alterations and renovations to Cottage 4, SA 84-54, Sec. 2(i)(2)(B)	3841	817,000	817,000	-

430 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Boiler replacements, SA 81-71, Sec. 2g(1B)	3811	125,000	112,875	-
Water system improvements, SA 82-46, Sec. 2i(1)	3821	975,000	975,000	-
Steam and condensate line replacement, SA 83-17, Sec. 2(g)(1)(A), (JSS)	3831	1,623,000	1,623,000	-
Mansfield				
Rehabilitation, diagnostic, and administration building, SA 67-276, Sec. 2(k)(3)(C); SA 69-195, Sec. 7	3810	756,000	232,000	23,759
Addition to rehabilitation, diagnostic, and administration building, SA 69-281, Sec. 2(k)(4)(A)	3860	515,000	463,500	41,880
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	2,023,202	325,272
Replace incinerator, SA 84-54, Sec. 2(i)(3)	3841	60,000	60,000	-
Regional Centers				
Seaside:				
Improvements to Camp Harkness, SA 78-81, Sec. 2(j)(2)	3781	497,979	79,900	218,604
New Haven				
Activity building, SA 67-276, Sec. 2(k)(5)(A)	3810	600,000	540,000	42,135
Purchase, construction or renovation of residential facilities, SA 67-276, Sec. 2(k)(5)(B); SA 79-95, Sec. 40; and, SA 69-281, Sec. 2(k)(5); SA 79-95, Sec. 53	3810 3086	250,000 600,000	40,100 79,852	- -
Purchase and renovation or construction of activity building or residential facilities, SA 83-17, Sec. 71, (JSS)	3081	900,000	900,000	-
Hartford				
Expansion of administration facilities, SA 69-281, Sec. 2(k)(6)(A)	3860	170,000	153,000	5,875
Maintenance and storage facilities, SA 69-281, Sec. 2(k)(6)(B)	3860	210,000	189,000	8,654
Multi-purpose building, SA 69-281, Sec. 2(k)(6)(C)	3860	605,000	544,500	31,922
Lower Fairfield				
Residential facilities, SA 80-41, Sec. 2(g)(1)	3801	850,000	126,103	-
Waterbury				
General purpose and residential facilities, SA 67-276, Sec. 2(k)(13); SA 69-195, Sec. 14; PA 71-4, Sec. 41; and SA 78-81, Sec. 2(j)(5)	3810 3781	1,400,000 1,200,000	465,500 351,518	237,828 -
North Central				
General purpose and residential facilities, SA 67-276, Sec. 2(k)(14); SA 69-195, Sec. 15	3810	700,000	272,840	16,649
Additional facilities, SA 74-90, Sec. 2(i)(2)	3741	1,200,000	1,200,000	-
Department of Mental Health [2]				
Fire, safety and environmental improvements to comply with life safety codes; repair or replacement of roofs; other exterior repairs, SA 79-95, Sec. 2(e)	3791	2,000,000	403,217	11,258
Grants-in-aid to community residential and outpatient facilities for alterations, repairs and improvements, SA 84-54, Sec. 2(j)(6)	3841	500,000	500,000	-

Unallocated Bond Balances - 431

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Connecticut Valley Hospital				
Domestic water treatment plant, SA 78-81, Sec. 2(k)(1)(B),	3781	800,000	656,500	118,500
SA 84-54, Sec. 2(j)(4)	3841	880,000	880,000	-
Norwich Hospital				
Installation of auxiliary diesel generator and boiler start-up facilities, SA 67-276, Sec. 2(1)(3)(B)	3810	65,000	58,500	3,412
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	-
Landfill closure - Norwich and Fairfield Hills Hospital, SA 84-54, Sec. 2(j)(5)	3841	80,000	80,000	-
Fairfield Hills Hospital				
Exterior repairs to patient residence buildings, SA 78-81, Sec. 2(k)(3)(C)	3781	185,000	90,515	5,103
Power plant pollution control, SA 78-81, Sec. 2(k)(3)(E)	3781	80,000	64,000	-
Overhaul passenger and freight elevators, SA 83-17, Sec. 2(h)(2), (JSS)	3831	144,000	144,000	-
Blue Hills Hospital				
Installation of central air conditioning and heating system, SA 84-54, Sec. 2(j)(3)	3841	324,000	324,000	-
Cedarcrest Hospital				
Hospital I fire towers, SA 83-17, Sec. 2(h)(1)(A), (JSS)	3831	420,400	378,900	-
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),	3831	935,000	913,475	-
SA 84-54, Sec. 2(j)(1)(A)	3841	3,165,000	3,165,000	-
Connecticut Mental Health Center				
Installation of standby power generator, SA 84-54, Sec. 2(j)(2)	3841	400,000	400,000	-
Alcohol and Drug Abuse Commission				
Grants-in-aid to community residential and outpatient facilities for alterations, repairs and improvements, SA 84-54, Sec. 2(1)	3841	350,000	350,000	-
Veterans' Home and Hospital [2]				
Stair towers, SA 78-81, Sec. 2(1)(1)(A), SA 80-41, Sec. 2(f)(2)(c), SA 84-54, Sec. 98	3801	167,000	167,000	-
Facility in southwestern Connecticut, SA 78-81, Sec. 2(1)(2)	3781	1,500,000	1,450,000	-
Planning and development of a veterans' cemetery in Middletown, SA 79-95, Sec. 2(f)(2)	3791	500,000	429,400	-
Replacement of windows, SA 80-41, Sec. 2(f)(2)(A)	3801	806,000	806,000	-
Renovation of nurses' facilities for a convalescent facility, SA 84-54, Sec. 2(k)	3841	100,000	100,000	-
Department of Transportation				
Bureau of Administration				
Reroofing garages in Wethersfield and Old Saybrook, SA 82-46, Sec. 2(j)(1)(A)	3821	235,000	205,000	-
Planning for additional office space, SA				

432 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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 new facilities, SA 84-52, Sec. 2(b)(1)	3842	1,410,000	1,410,000	-
Root repairs or replacement, SA 84-52, Sec. 2(b)(2)	3842	280,000	280,000	-
Purchase Colchester Maintenance Service Center, SA 84-52, Sec. 2(b)(3)	3842	350,000	350,000	-
Purchase Thomaston Maintenance Service Center, SA 84-52, Sec. 2(b)(4)	3842	370,000	370,000	-
Bureau of Highways				
Interstate highway systems, CGS 13a-176, PA 83-33, Sec. 7, (JSS); SA 84-52, Sec. 2(a)(4)	3057 3842	393,185,000 8,000,000	593,560 8,000,000	100,978,383 -
Interstate trade-in projects, SA 84-52, Sec. 2(a)(5)	3842	9,100,000	9,100,000	-
Intrastate highway projects, CGS 13a-198 (a), (1), PA 83-33, Sec. 8, (JSS); SA 84-52, Sec. 2(a)(6)	3092 3842	142,050,000 30,900,000	1,465,577 30,900,000	18,233,138 -
Highway and bridge rehabilitation, restoration, resurfacing, and construction - state systems, SA 83-17, Sec. 14(b)(6), (JSS) SA 84-52, Sec. 2(a)(2)	3833 3842	9,000,000 101,400,000	1,705,038 101,400,000	- -
Highway and bridge rehabilitation, restoration, resurfacing and construction - local systems, SA 83-17, Sec. 14(b)(7), (JSS); SA 84-52, Sec. 2(a)(3)	3842	5,000,000	5,000,000	-
Capital resurfacing and related projects, SA 84-52, Sec. 2(a)(1)	3842	8,000,000	8,000,000	-
Grant to town of South Windsor for local share of reconstruction - Pleasant Valley, Chapel, and Buckland Roads, SA 78-81, Sec. 2(m)(1)(B); SA 81-13	3781	900,000	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	2,995,639	144,600
Matching state funds for the Transportation Improve- ment program of the Capital Region, SA 78-70, SA 83-17, Sec. 177, (JSS); SA 84-54, Sec. 93	3785	5,315,000	622,558	-
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	-
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	-
Bridge improvements, rehabilitation, and restoration, SA 82-46, Sec. 2(j)(2)(A), SA 83-17, Sec. 14(b)(1), (JSS); SA 84-54, Sec. 158	3833	7,000,000	2,103,600	-
Commodore Hull Bridge, Derby-Shelton, SA 83-17, Sec. 14(b)(4), (JSS); SA 84-54, Sec. 161	3833	6,075,000	3,390	-
Bureau of Aeronautics				
Bradley - runway facility, SA 74-43, Sec. 2(a)(1)(B)	3746	3,123,681	242,804	46,098
Bradley - land acquisition and site improvement, SA 74-43, Sec. 2(a)(1)(F)	3746	570,000	76,250	-
Implementation of Master Plan - Bradley International Airport, SA 79-95, Sec. 2(h)(2) SA 80-41, Sec. 2(h)(2)	3801	3,000,000	243,503	-
Grants-in-Aid, municipal airports, SA 74-43, Sec. 2 (a)(3), SA 82-46, Sec. 98, SA 83-17, Sec. 140, (JSS)	3746	622,750	221,204	30,526
Development and improvement of general aviation facilities, including grants-in-aid to municipal				

Unallocated Bond Balances - 433

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
airports, SA 84-52, Sec. 2(c)	3842	2,100,000	2,100,000	-
Bureau of Waterways				
Repairs to State Pier, New London, SA 77-47, Sec. 2 (m)(4)	3771	1,050,000	452,733	2,000
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	2,540,619	25,920,420
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	498,088
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	593,749	-
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	3,623,450	649,377
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	247,000
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	40,000
Bus and rail facilities and equipment including rights-of-ways, other property acquisition and related projects, SA 84-52, Sec. 2(d)	3842	26,200,000	26,200,000	-
Department of Human Resources				
Child day care projects and combined elderly and community centers, PA 79-607, Sec. 21(b)(4); PA 84-443, Sec. 1(b)(4)	3795	4,000,000	1,557,735	766,475
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	2,592
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)	3841	1,000,000	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)		350,000	350,000	-
Department of Education				
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	2,768,366	136,891
Platt Aircraft Satellite School - Stratford, SA 74-90, Sec. 2(1)(8); SA 75-100, Sec. 2; SA 76-61, Sec. 1	3741	1,250,000	1,068,225	-
Aircraft satellite school at Sikorsky Memorial Airport in Stratford for Platt Regional Vocational-Technical School, Milford, SA 82-46, Sec. 2(1)(3),	3821	2,300,000	2,300,000	-

434 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
SA 84-54, Sec. 2(n)(1)	3841	1,025,000	1,025,000	-
Residential facilities - Capitol Region Education Council, SA 74-90, Sec. 2(1)(12)	3741	840,000	141,850	-
Improvements for energy conservation, SA 78-81, Sec. 2(n)(1)(c)	3781	2,500,000	1,725,735	-
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	-
Athletic Facilities - H.C. Wilcox Regional Vocational Technical School, SA 84-54, Sec. 2(n)(5)	3841	45,000	45,000	-
Alterations and renovations to facilities at the American School for the Deaf, SA 81-71, Sec. 2(i)(3)	3811	305,000	305,000	-
Planning for facilities in accordance with current codes at the American School for the Deaf, SA 83-17, Sec. 2(j)(4), (JSS);	3831	55,000	55,000	-
SA 84-54, Sec. 2(n)(9)	3841	545,000	545,000	-
Regional vocational technical schools - replace and update shop equipment for trades programs, SA 84-54, Sec. 2(n)(6)	3841	2,000,000	2,000,000	-
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	-
Major roof repairs and replacements, SA 82-46, Sec. 2(1)(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	3831	1,000,000	1,000,000	-
Grant-in-aid to the City of Waterbury for establishment of a pilot vocational-education program, SA 82-46, Sec. 2(1)(5)	1821	300,000	300,000	-
Vocational education equipment, CGS 10-265d, PA 83-33, Sec. 3 (JSS);	1824	3,000,000	2,000,000	-
PA 84-443, Sec. 8; PA 84-388, Sec. 2(b)		100,000	100,000	-
Additions to facilities at the Harvard H. Ellis Regional Vocational-Technical School, SA 83-17, Sec. 2(j)(1), (JSS)	3831	7,400,000	7,349,000	-
Long range capital planning - Bullard Havens Regional Vocational - Technical School, Bridgeport, SA 84-54, Sec. 2(n)(3)	3841	50,000	50,000	-
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	90,000	-
Connecticut Educational Telecommunications Corporation - Grants-in-aid for modifications to transmitter and antenna replacement for Norwich, SA 84-54, Sec. 2(n)(8)(A)	3841	270,000	270,000	-
Construction and equipment for the instructional television fixed service system, SA 84-54, Sec. 2(n)(8)(B)	3841	193,200	193,200	-
Board of Education and Services to the Blind				
Improvements to facilities in compliance with Section 504 of federal handicapped code, SA 79-95, Sec. 2(i)	3791	400,000	32,694	-
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	50,250
Connecticut Institute for the Blind, renovations to facilities in accordance with fire, safety and handicapped codes - Hartford, SA 83-17, Sec. 2(i),				

Unallocated Bond Balances - 435

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
(JSS)	3831	900,000	900,000	-
State Technical Colleges				
New Haven State Technical College, SA 67-276, Sec. 2 (n)(12)	3081	5,360,000	3,525,640	-
New Haven State Technical College, completion of facility, SA 69-281, Sec. 2(q)(3)	3086	4,000,000	4,000,000	-
Greater New Haven State Technical College, construction or purchase and renovation for permanent campus, SA 84-54, Sec. 2(r)(2)	3841	5,079,000	5,079,000	-
Alterations and renovations of facilities, SA 78-81, Sec. 2(q)	3781	75,000	50,280	-
Norwalk State Technical College, roof and ceiling tile replacement, SA 80-41, Sec. 2(m)	3801	345,000	42,871	-
SA 82-46, Sec. 2(o)(3)	1821	195,000	195,000	-
Norwalk State Technical College, resurface roads and parking lots, SA 83-17, Sec. 2(m)(1)(A), (JSS)	3831	121,000	121,000	-
Norwalk State Technical College, renovations to academic and B), (JSS)	3831	111,600	105,900	-
Hartford State Technical College, improvements and renovations, SA 82-46, Sec. 2(o)(1)	1821	250,000	230,704	-
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	-
Thames Valley State Technical College, rehabilitation of parking lots, SA 82-46, Sec. 2(o)(2), SA 83-17, Sec. 206, (JSS)	1821	60,000	54,200	-
Thames Valley State Technical College, renovations to academic and administrative areas, SA 83-17, Sec. 2(m)(2), (JSS)	3831	37,200	37,200	-
Thames Valley State Technical College, planning for future development, SA 84-54, Sec. 2(r)(3)	3841	35,000	35,000	-
Installation of halon fire protection in computer rooms, SA 84-54, Sec. 2(r)(4)	3841	109,000	109,000	-
University of Connecticut				
Animal disease facility - Storrs, SA 67-276, Sec. 2(s)(1)(C)	3081	2,000,000	1,557,525	27,800
Animal disease facility - Storrs, SA 78-81, Sec. 2(p)(3)	3781	2,340,000	2,340,000	-
Animal laboratory facilities - Storrs, SA 69-281, Sec. 2(r)(1)(C)	3086	575,000	517,500	57,500
Physical plant service and warehouse building, SA 67-276, Sec. 2(s)(1)(H); SA 84-54, Sec. 2(p)(13)	3081 3841	2,000,000 111,000	1,800,000 111,000	30,000 -
Storrs - parking facilities, SA 67-276, Sec. 16(a)(1)(E); SA 72-73; SA 82-46, Sec. 68	3082	1,600,000	131,140	-
Outdoor athletic facilities - Storrs, SA 77-47, Sec. 33, SA 83-17, Sec. 80, (JSS)	3082	900,000	194,954	-
Student recreation and athletic facility, SA 83-17, Sec. 2(k)(10), (JSS); SA 84-54, Sec. 2(p)(12)	3831	10,500,000 200,000	10,500,000 200,000	- -
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	200,000
Expansion and improvement of utilities and roads, SA 69-281, Sec. 2(r)(6); PA 71-4 (June Special Session), Sec. 19; SA 82-46, Sec. 82, SA 83-17, Sec. 2(k)(1), (JSS); SA 84-54, Sec. 2(p)(10)	3086 3831 3841	6,025,000 400,000 66,000	103,030 400,000 66,000	551,385 - -
Alterations, improvements and renovations to various buildings, SA 82-46, Sec. 2(n)(5),	3821	350,000	33,000	-

436 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
SA 83-17, Sec. 2(k)(2), (JSS);	3831	600,000	476,100	-
SA 84-54, Sec. 2(p)(11)	3841	1,000,000	1,000,000	-
Deferred maintenance, SA 83-17, Sec. 2(k)(3), (JSS);	3831	450,000	450,000	-
SA 84-54, Sec. 2(p)(14)	3841	500,000	500,000	-
Library facilities - Storrs, SA 74-90, Sec. 2(p)(1)	3741	19,450,000	1,465,000	-
Planning for the construction of a multipurpose field house, SA 81-71, Sec. 2(j)(4)	3811	600,000	415,000	-
Roof replacement including insulation at Commons and Student Union Complex, SA 83-17, Sec. 21(a)(1), (JSS)	3834	150,000	150,000	-
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);	3831	2,500,000	2,500,000	-
SA 84-54, Sec. 2(p)(5)	3841	160,000	160,000	-
UCONN School of Law, SA 81-71, Sec. 2(j)(8);	3811	1,340,000	1,240,000	-
SA 84-54, Sec. 2(p)(2)	3841	195,000	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);	3801	500,000	93,300	-
SA 84-54, Sec. 2(p)(2)	3811	1,000,000	898,500	101,500
	3841	219,000	219,000	-
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	350,000	350,000	-
	3841	27,000	27,000	-
Modifications and renovations for energy conservation, SA 80-41, Sec. 2(k)(5), SA 83-17, Sec. 191, (JSS);	3801	455,000	316,840	-
SA 84-54, Sec. 2(p)(1)	3841	950,000	950,000	-
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)	3821	2,675,000	2,675,000	-
Expansion and improvement of sewerage treatment plant, SA 82-46, Sec. 2(n)(7)	3821	500,000	500,000	-
Planning for an addition to School of Engineering building, PA 81-71, Sec. 2(j)(3)	3811	500,000	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);	3831	400,000	400,000	-
SA 84-54, Sec. 2(p)(9)	3841	150,000	150,000	-
Duct banks to carry telephone and computer related lines, SA 83-17, Sec. 2(k)(8), (JSS);	3831	350,000	350,000	-

Unallocated Bond Balances - 437

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
SA 84-54, Sec. 2(p)(6)	3841	27,000	27,000	-
Repairs and improvements to parking lot W, SA 83-17, Sec. 21(a)(2), (JSS)	3834	375,000	375,000	-
Intrusion alarm system for various academic buildings, SA 84-54, Sec. 2(p)(7)	3841	220,000	220,000	-
Renovations and equipment for academic laboratories, SA 84-54, Sec. 2(p)(8)	3841	702,000	702,000	-
University of Connecticut Health Center				
Parking facilities, SA 77-50, Sec. 2, SA 84-54, Sec. 13(a)(3)(A)	3082 3844	336,400 2,365,000	336,400 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	191,000	-
Auditorium lighting, SA 78-81, Sec. 2(p)(4)(F)	3781	50,000	50,000	-
Clinical equipment, SA 81-71, Sec. 13(a); SA 84-54, Sec. 13(a)(3)(B)	3814 3844	650,000 500,000	398,000 500,000	- -
Academic research facility equipment, SA 84-54, Sec. 2(p)(15)(B)	3841	500,000	500,000	-
Sub-basement fire exit, SA 80-41, Sec. 2(k)(6)(A)	3801	35,000	35,000	-
Fire and smoke wall sealing in compliance with current codes, SA 80-41, Sec. 2(k)(6)(B)	3801	250,000	226,600	-
Renovations to facilities in accordance with codes, SA 80-41, Sec. 2(k)(6)(C)	3801	2,100,000	488,130	-
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	-
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, SA 83-17, Sec. 2(k)(11)(B), (JSS); SA 84-54, Sec. 2(p)(15)(A)	3831 3841	400,000 500,000	400,000 500,000	- -
Planning funds for acquisition of nuclear magnetic diagnostic equipment, SA 84-54, Sec. 13(a)(3)(C)	3844	40,000	40,000	-
Department of Higher Education				
Develop higher education facility Central Naugatuck Valley Region, SA 74-90, Sec. 2(q), SA 83-17, Sec. 149, (JSS)	3741	19,130,000	1,492,312	519,912
Loan program, SA 82-46, Sec. 2(m)	1821	3,000,000	2,911,935	-
Higher education center for the Central Naugatuck Valley Region, development of				

438 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
facilities, SA 80-41, Sec. 2(1)	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	1,000,000	-
Grants to public institutions of higher education for high technology projects and programs, PA 83-492, Sec. 2(b)(2)(B), (JSS)	1832	2,500,000	1,916,800	-
Deferred maintenance, all units, SA 84-54, Sec. 2(o)(1)	3841	1,500,000	1,500,000	-
State Library				
Grants-in-aid to municipalities for construction of libraries, SA 83-17, Sec. 2(j)(6)(C), (JSS);	3831	800,000	24,000	776,000
SA 84-54, Sec. 2(n)(7)	3841	800,000	800,000	-
Regional Community Colleges				
Acquisition, improvement of sites for classrooms, admissions, etc., SA 74-90, Sec. 2(r)	3741	20,000,000	1,308,208	359,342
Manchester Community College, educational and administrative facilities, SA 80-41, Sec. 2(n)(1)	3801	11,550,000	119,283	-
Educational and administrative facilities - Norwalk				
Community College, SA 78-81, Sec. 2(r)(2); SA 82-46, Sec. 120	3781	9,000,000	1,060,000	-
Construction of Norwalk Community College, SA 81-71, Sec. 2(k)(3)	3811	2,000,000	1,935,000	-
Northwest Community College land acquisition, SA 79-95, Sec. 2(n)(1)	3791	360,000	38,000	-
South Central Community College additional parking, SA 79-95, Sec. 2(n)(2)	3791	300,000	300,000	-
Mohegan Community College, additional parking, SA 80-41, Sec. 2(n)(2)	3801	150,000	138,750	-
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)	3831	11,000,000	11,000,000	-
Asnuntuck Community College, renovation or repair, SA 82-46, Sec. 2(p)(2)	3821	816,000	747,500	-
Asnuntuck Community College, Phase II improvements, SA 84-54, Sec. 2(s)(2)	3841	2,050,000	2,050,000	-
Tunxis Community College, renovations and improvements, SA 83-17, Sec. 2(n)(2), (JSS)	3831	100,000	100,000	-
Greater Hartford Community College, renovations to heating, venting and air conditioning, SA 83-17, Sec. 2(n)(3), (JSS)	3831	75,000	75,000	-
Northwestern Community College, acquisition of school building and faculty offices and classrooms, SA 84-54, Sec. 2(s)(1)	3841	250,000	250,000	-
Alterations and improvements to buildings and grounds, including energy conservation projects, utilities and mechanical systems, SA 83-17, Sec. 2(n)(4), (JSS);	3831	400,000	400,000	-
SA 84-54, Sec. 2(s)(3)	3841	575,000	575,000	-
Acquisition and improvements of sites, classrooms, administration and related facilities, SA 84-54, Sec. 2(s)(4)	3841	185,000	185,000	-
State Universities				
Renovation of Barnard Hall - CCSU, SA 67-				

Unallocated Bond Balances - 439

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
276, Sec. 2(v)(1)(D)	3081	350,000	22,840	3,836
South Perimeter Road - CCSU, SA 77-47, Sec. 2(q)	3771	2,200,000	2,170,000	-
South Perimeter Road, SA 82-46, Sec. 2(q)	3821	1,600,000	1,600,000	-
Land acquisition and development - CCSU, SA 69-281, Sec. 2(v)(1)(D), SA 83-17, Sec. 95, (JSS)	3086	2,996,332	197,351	-
Renovation of food service facility - CCSU, SA 69-281, Sec. 14(b)(1)	3088	140,000	126,000	14,000
Expansion and improvement of utilities - CCSU, SA 74-90, Sec. 2(s)(1)(A)	3741	2,200,000	1,967,750	-
Alterations and improvements, SA 82-46, Sec. 105	3741	5,000,000	4,313,298	237,000
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	400,000 3,876,000	125,000 3,876,000	-
Roof replacement, Kaiser Gym - CCSU, SA 84-54, Sec. 2(q)(2)(A)	3841	442,000	442,000	-
Replacement of steam and return condensate lines, SA 84-54, Sec. 2(q)(2)(B)	3841	60,000	60,000	-
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	263,443	-
Construction and site development, utilities, on new campus - WCSU, SA 74-90, Sec. 2(s)(2)(A), 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	6,876,000	-
Renovations and improvements to the White Street Campus - WCSU, SA 84-54, Sec. 2(q)(4)(A)	3841	392,000	392,000	-
SCSU dorm facilities, SA 81-71, Sec. 13b	3814	1,020,000	662,510	-
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	20,812
Land acquisition and development - SCSU, SA 69-281, Sec. 2(v)(5)(G), SA 84-54, Sec. 64	3086	1,600,000	1,352,000	421
Improvements and handicapped access renovations at Earl Hall, SCSU, SA 84-54, Sec. 2(q)(1)(A)	3841	92,000	92,000	-
Improvements and handicapped access renovations at Buley Library - SCSU, SA 84-54, Sec. 2(q)(1)(B)	3841	100,000	100,000	-
ECSU dorm renovation and expansion, SA 69-281, Sec. 14(b)(5); SA 73-74, Sec. 8(a)	3088	260,000	260,000	-
ECSU plant maintenance building, SA 81-71, Sec. 2(l)(1)	3811	1,400,000	1,321,000	-
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	-
Roof replacement at sports center - ECSU, SA 83-17,				

440 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Sec. 2(1)(2), (JSS)	3831	285,000	285,000	-
ECSU outdoor physical educational facilities, SA 83-17, Sec. 2(1)(3), (JSS)	3831	235,000	235,000	-
Renovations and improvements, and electrical system improvements - ECSU, SA 84-54, Sec. 2(q)(3)(A)	3841	607,000	607,000	-
Plant maintenance building - ECSU, SA 84-54, 2(q)(3)(B)	3841	500,000	500,000	-
Alterations and renovations of facilities, SA 78-81, Sec. 2(s)	3781	2,525,000	756,334	130,896
Alterations, improvements and renovations, SA 82-46, Sec. 9(b)	3823	1,500,000	1,050,324	75,250
Renovations to various academic and administrative facilities, SA 80-41, Sec. 2(j)	3801	3,000,000	2,700,000	-
Energy conservation projects, SA 81-71, Sec. 2(1)(3); SA 82-46, Sec. 141	3811	1,500,000	968,875	48,006
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)	3844	306,000	306,000	-
Department of Correction [2]				
Somers				
Sanitary sewers, SA 80-41, Sec. 2(o)(1)	3801	1,110,000	451,658	658,342
Sanitary sewers, SA 82-46, Sec. 2(r)(2)(A)	3821	120,000	120,000	-
Courtroom facilities, SA 84-54, Sec. 2(t)(3)		350,000	350,000	-
Resurface parking lots and add additional spaces - Somers & Enfield, SA 84-54, Sec. 2(t)(4)	3841	200,000	200,000	-
Enfield				
Expansion of water supply, SA 84-54, Sec. 2(t)(1)(B)	3841	950,000	950,000	-
Bridgeport				
Wall and sidewalk, SA 80-41, Sec. 2(o)(3)	3801	760,000	240,493	51,911
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, SA 72-31, Sec. 2(n)(1)(b), SA 82-46, Sec. 2(r)(2)(A), SA 83-17, Sec. 207, (JSS)	3094	3,759,000	3,550,000	-
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	525,852	56,092
Hartford				
Community Correction Center, SA 72-31, Sec. 2(n)(2)	3094	7,600,000	188,903	2,942
Roof replacement, SA 84-54, Sec. 2(t)(7)	3841	774,000	774,000	-

Unallocated Bond Balances - 441

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Montville				
Multi-purpose area, SA 82-46, Sec. 2(r)(4);	3821	266,000	266,000	-
SA 84-54, Sec. 2(t)(5)	3841	212,000	212,000	-
New Haven				
Planning funds for heating, ventilating and air-conditioning equipment improvements, SA 84-54, Sec. 2(t)(6)		60,000	60,000	-
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	114,000	-
Planning for facilities and additional inmate capacity, SA 81-71, Sec. 2(m)(6), SA 82-46, Sec. 2r(1), SA 83-17, Sec. 2(o)(1), (JSS);	3811	800,000	214,000	-
SA 84-54, Sec. 2(t)(1)(A)	3821	10,000,000	9,629,125	-
	3831	2,200,000	2,200,000	-
	3841	8,790,000	8,790,000	-
Planning for additional inmate capacity, SA 83-17, Sec. 2(o)(2), (JSS); SA 84-54, Sec. 153	3831	150,000	150,000	-
Planning for medium security facility, SA 84-54, Sec. 2(t)(8)	3841	2,000,000	2,000,000	-
Roof repairs, various facilities, SA 84-54, Sec. 2(t)(9)	3841	220,000	220,000	-
Grants-in-aid to community residential facilities for construction, alterations, repairs and improvements, SA 84-54, Sec. 2(t)(10)	3841	583,000	583,000	-
Department of Children and Youth Services [2]				
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	315,825	-
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, alterations, repairs and improvements, SA 84-54, Sec. 2(u)(2)	3841	750,000	750,000	-
Grants-in-aid to Domus Amoris, Inc. of Plainville for construction of permanent family residence, SA 84-54, Sec. 2(u)(3)	3841	150,000	150,000	-
Judicial Department				
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	5,000,000	856,700	-
	3831	500,000	500,000	-
Hartford				
75 Elm Street Renovations, SA 83-17, Sec. 2(q)(3), (JSS)	3831	500,000	500,000	-
Middletown				
Judicial records center, SA 78-81, Sec. 2(v)(5)	3781	215,000	200,500	-
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	100,000	100,000	-
	3831	100,000	100,000	-
	3841	500,000	500,000	-

442 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Enfield				
Renovations of building for a courthouse and record center, SA 83-17, Sec. 2(q)(4), (JSS)	3831	4,485,000	2,409,470	-
Stamford				
Planning for Superior Court in Stamford-Norwalk, SA 83-17, Sec. 2(q)(5), (JSS)	3831	100,000	31,500	-
Purchase 123 Hoyt St. building for courthouse, SA 84-54, Sec. 2(v)(1)	3841	3,513,000	3,513,000	-
Waterbury				
Renovations to courthouse, SA 84-54, Sec. 2(v)(2)	3841	250,000	250,000	-
Miscellaneous Appropriations to the Comptroller				
Grants to regional fire schools: Eastern Connecticut Fire Training School, SA 84-54, Sec. 2(x)(1)(A)	3841	50,000	50,000	-
Litchfield County Fire Training School, SA 84-54, Sec. 2(x)(1)(B)	3841	35,000	35,000	-
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	-
Contingency Reserve				
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	3081	25,063,906	162,560	17,014
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	3086	10,567,425	103,175	254,717
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	3094	501,105	77,496	23,555
Contingency reserve, SA 73-74, Sec. 2(n); SA 78-81, Sec. 76; SA 79-95, Sec. 75; SA 80-41, Sec. 45; SA 82-46, Sec. 97, SA 83-17, Sec. 138, (JSS); SA 84-54, Sec. 71	3731	2,042,791	51,851	50,307
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)	3741	2,809,759	1,488,523	5,509
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	31,890	-
Contingency reserve, SA 76-84, Sec. 2(d); SA 79-95, Sec. 97, SA 83-17, Sec. 160, (JSS); SA 84-54, Sec. 86	3761	38,760	38,760	-
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	3771	1,744,655	457,259	25,352
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	3781	3,410,468	1,003,758	4,000
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	292,562	-
Contingency reserve, SA 80-41, Sec. 2(r); SA				

Unallocated Bond Balances - 443

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
82-46, Sec. 134, SA 83-17, Sec. 193, (JSS); SA 84-54, Sec. 121	3801	2,336,994	1,746,344	-
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	2,495,557	-
Contingency reserve, SA 82-46, Sec. 2(u), SA 83-17, Sec. 209, (JSS)	3821	5,266,100	3,485,263	-
Contingency reserve, SA 83-17, Sec. 2(s), (JSS); SA 84-54, Sec. 154	3831	4,092,200	4,092,200	-
Contingency reserve, SA 84-54, Sec. 2(y)	3841	4,002,800	4,002,800	-
Grand Total - Unallocated Bond Authorizations			891,740,791	

[1] While some \$891.7 million in unallocated funds are available, annual allocations by the Bond Commission have averaged \$170.0 million over the past ten years; during the past five years, the average has been \$198.4million.

[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. 84-20

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSES OF THE STATE FOR THE FISCAL YEAR ENDING JUNE 30, 1985.

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 I	GENERAL FUND	1984-85
	LEGISLATIVE	
	LEGISLATIVE MANAGEMENT	
0000-1001-001	Personal Services	9,512,139
002	Other Expenses	5,514,473
005	Equipment	40,000
022	General Assembly Medical Insurance Premiums	243,000
023	Liquor Control Expenses Study	5,000
024	Computer Information Study	25,000
026	Medicaid Study	50,000
028	Senate Trial of Impeachment by House of Representatives	75,000
029	Budget Process Study	15,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	National Conference of State Legislatures	49,777
603	National Conference of Commissioners on Uniform State Laws	8,700
604	Caucus of the New England State Legislatures	5,300
605	Governmental Accounting Standards Board	16,900
084	Study of Child Day Care Services, SA 84-62	20,000
084	Study of The Administration of the University of Connecticut Health Center SA 84-64	7,500
084	Study of the Administration of State Public Works Projects SA 84-67	40,000
084	State's Telephone System SA 84-28	40,000
084	Task Force on Education to Prevent Adolescent Pregnancy and Grants for Young Parents Program SA 84-32	5,000
	AGENCY TOTAL	15,672,789

AUDITORS OF PUBLIC ACCOUNTS

0000-1005-001	Personal Services	3,093,261
002	Other Expenses	180,223
005	Equipment	3,757

	AGENCY TOTAL	3,277,241

COMMISSION ON INTERGOVERNMENTAL COOPERATION

0000-1006-002	Other Expenses	2,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Council of State Governments	46,800
607	Atlantic States Marine Fisheries Commission	6,200
612	Education Commission of the States	35,100
613	New England Board of Higher Education	145,000

	AGENCY TOTAL	235,600

CONNECTICUT ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS

0000-1007-084	Connecticut Advisory Commission on Intergovernmental Relations	60,000

	AGENCY TOTAL	60,000

COMMISSION ON THE STATUS OF WOMEN

0000-1012-001	Personal Services	168,031
002	Other Expenses	24,289

	AGENCY TOTAL	192,320
	TOTAL LEGISLATIVE	19,437,950

GENERAL GOVERNMENT**GOVERNOR'S OFFICE**

0000-1101-001	Personal Services	1,193,389
002	Other Expenses	258,044
005	Equipment	5,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Coalition of Northeastern Governors	13,050

446 - Appropriations

603	New England Governor's Conference	163,573

	AGENCY TOTAL	1,633,056

SECRETARY OF THE STATE

0000-1102-001	Personal Services	1,548,453
002	Other Expenses	770,097
005	Equipment	13,100

	AGENCY TOTAL	2,331,650

LIEUTENANT GOVERNOR'S OFFICE

0000-1103-001	Personal Services	170,242
002	Other Expenses	19,400
005	Equipment	1,000
021	High Technology Council	25,000

	AGENCY TOTAL	215,642

ELECTIONS COMMISSION

0000-1104-001	Personal Services	156,684
002	Other Expenses	30,730
005	Equipment	1,500

	AGENCY TOTAL	188,914

ETHICS COMMISSION

0000-1105-001	Personal Services	106,733
002	Other Expenses	20,813
005	Equipment	700
084	An Act Applying the Code of Ethics for Public Officials to Sheriffs	2,200
084	An Act Concerning the Compensation of Members of State Ethics Commission	2,000

	AGENCY TOTAL	132,446

FREEDOM OF INFORMATION COMMISSION

0000-1106-001	Personal Services	214,433
002	Other Expenses	74,000
005	Equipment	1,000

	AGENCY TOTAL	289,433

DEPARTMENT OF HOUSING

0000-1155-001	Personal Services	1,076,573
002	Other Expenses	285,833
005	Equipment	1,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Program of Independent Living for Handicapped Persons	50,000
602	Congregate Facilities	
	Operation Costs	351,000
	PAYMENTS TO LOCAL GOVERNMENTS	
702	Tax Abatement	2,724,000
703	Payment in Lieu of Taxes	3,162,620
084	Study of a Program of Rent Subsidy	
	Payments for Tenants in Private Housing, SA 84-73	1,000

	AGENCY TOTAL	7,652,026

STATE PROPERTIES REVIEW BOARD

0000-1162-001	Personal Services	117,481
002	Other Expenses	92,750
005	Equipment	1,000

	AGENCY TOTAL	211,231

STATE TREASURER

0000-1201-001	Personal Services	1,125,806
002	Other Expenses	408,597
005	Equipment	5,000

	AGENCY TOTAL	1,539,403

STATE COMPTROLLER

0000-1202-001	Personal Services	5,748,751
002	Other Expenses	4,194,563
005	Equipment	47,000
029	Financial Management Information Systems	1,838,130

	AGENCY TOTAL	11,828,444

448 - Appropriations

DEPARTMENT OF REVENUE SERVICES

0000-1203-001	Personal Services	12,867,485
002	Other Expenses	3,680,252
005	Equipment	46,163
021	Refunds of Taxes	25,000,000

	AGENCY TOTAL	41,593,900

DIVISION OF SPECIAL REVENUE

0000-1204-001	Personal Services	11,688,276
002	Other Expenses	17,056,614
005	Equipment	48,000

	AGENCY TOTAL	28,792,890

STATE INSURANCE PURCHASING BOARD

0000-1220-001	Personal Services	39,500
002	Other Expenses	3,909,277
005	Equipment	500
021	Surety Bonds for State Officials and Employees	8,327

	AGENCY TOTAL	3,957,604

GAMING POLICY BOARD

0000-1290-002	Other Expenses	8,500

	AGENCY TOTAL	8,500

OFFICE OF POLICY AND MANAGEMENT

0000-1310-001	Personal Services	6,008,664
002	Other Expenses	1,443,057
005	Equipment	3,380
023	Energy Conservation Program	412,600
025	Task Force on Government Facilities	25,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Regional Planning Agencies	522,000
602	Tax Relief for Elderly Renters	6,490,000
603	Grants for Improvement of Criminal Justice	150,000
604	State Occupational Information Coordinating Committee	63,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Reimbursement of Local Property Tax on Manufacturer's Inventories	17,900,000
702	Reimbursement of Local Property Tax on Mercantile Inventory	17,100,000

703	Reimbursement of Local Property	
	Tax - Disability Exemption	550,000
704	Distressed Municipalities	9,800,000
705	Property Tax Relief for Elderly	
	Homeowners - Circuit Breaker	7,771,320
706	Property Tax Relief for Elderly	
	Homeowners - Freeze Program	17,791,150
	AGENCY TOTAL	86,030,171

COMMISSION ON CONNECTICUT'S FUTURE

0000-1311-002	Other Expenses	10,000
	AGENCY TOTAL	10,000

**DEPARTMENT OF ADMINISTRATIVE SERVICES
OFFICE OF THE COMMISSIONER**

0000-1321-001	Personal Services	1,720,741
002	Other Expenses	1,182,357
005	Equipment	20,000
021	Employee Suggestion Awards	62,500
	TOTAL	2,985,598

BUREAU OF PERSONNEL

0000-1322-001	Personal Services	3,895,996
002	Other Expenses	1,671,833
021	Managerial Development	150,000
024	Quality of Work - Life Fund	190,000
023	Workers' Compensation Awards	19,000,000
	TOTAL	24,907,829

BUREAU OF COLLECTION SERVICES

0000-1323-001	Personal Services	3,414,034
002	Other Expenses	621,043
005	Equipment	500
021	Refunds of Collections	300,000
	TOTAL	4,335,577

**BUREAU OF INFORMATION SYSTEMS AND DATA
PROCESSING**

0000-1324-001	Personal Services	706,560
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450 - Appropriations

002	Other Expenses	90,820
	TOTAL	797,380

BUREAU OF PURCHASING

0000-1325-001	Personal Services	1,830,341
002	Other Expenses	660,671
	TOTAL	2,491,012

BUREAU OF PUBLIC WORKS

0000-1326-001	Personal Services	5,911,325
002	Other Expenses	7,949,388
005	Equipment	25,000
021	Rents and Moving Expenses	6,195,329
084	Historic Preservation of State Buildings, PA 84-489	15,000
	TOTAL	20,096,042
	AGENCY TOTAL	55,613,438

EMPLOYEES' REVIEW BOARD

0000-1390-002	Other Expenses	8,000
	AGENCY TOTAL	8,000

**BUREAU OF STATEWIDE EMERGENCY
TELECOMMUNICATIONS**

0000-1391-001	Personal Services	149,322
002	Other Expenses	18,053
005	Equipment	1,500
	AGENCY TOTAL	168,875

ATTORNEY GENERAL

0000-1501-001	Personal Services	6,669,396
002	Other Expenses	583,704
005	Equipment	110,700
084	New Motor Vehicle Warranties and Dispute Resolutions for Defective Vehicles, PA 84-338	10,000
	AGENCY TOTAL	7,373,800

OFFICE OF THE CLAIMS COMMISSIONER

0000-1502-001	Personal Services	86,078
002	Other Expenses	20,250
005	Equipment	2,000
021	Adjudicated Claims	75,000

	AGENCY TOTAL	183,328

OFFICE OF THE INSPECTOR GENERAL

0000-1590-001	Personal Services	75,000
002	Other Expenses	15,000
005	Equipment	10,000

	AGENCY TOTAL	100,000
	TOTAL	249,862,751
	GENERAL GOVERNMENT	

REGULATION AND PROTECTION

DEPARTMENT OF PUBLIC SAFETY

0000-2000-001	Personal Services	34,958,700
002	Other Expenses	12,104,309
005	Equipment	437,650
084	Statewide Crime Stoppers Program, PA 84-540	35,000

	AGENCY TOTAL	47,535,659

MUNICIPAL POLICE TRAINING COUNCIL

0000-2003-001	Personal Services	532,229
002	Other Expenses	649,659
005	Equipment	60,325

	AGENCY TOTAL	1,242,213

BOARD OF FIREARMS PERMIT EXAMINERS

0000-2004-001	Personal Services	35,980
002	Other Expenses	5,020
005	Equipment	500

	AGENCY TOTAL	41,500

452 - Appropriations

OFFICE OF CIVIL PREPAREDNESS

0000-2009-001	Personal Services	605,933
002	Other Expenses	86,763
005	Equipment	42,000

AGENCY TOTAL		734,696
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MOTOR VEHICLE DEPARTMENT

0000-2101-001	Personal Services	16,947,312
002	Other Expenses	7,177,000
005	Equipment	397,000

AGENCY TOTAL		24,521,312
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MILITARY DEPARTMENT

0000-2201-001	Personal Services	1,861,416
002	Other Expenses	2,747,902
005	Equipment	19,300
021	Firing Squads	210,000

AGENCY TOTAL		4,838,618
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CONNECTICUT WING - CIVIL AIR PATROL

0000-2202-601	Grant Payments - Other Than Towns	16,500
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AGENCY TOTAL		16,500
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COMMISSION ON FIRE PREVENTION AND CONTROL

0000-2304-001	Personal Services	209,790
002	Other Expenses	54,314
005	Equipment	6,800

610	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Payments to Volunteer Fire Companies	134,000
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AGENCY TOTAL		404,904
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DEPARTMENT OF INSURANCE

0000-2403-001	Personal Services	2,031,586
002	Other Expenses	235,130
005	Equipment	4,600

AGENCY TOTAL		2,271,316
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DEPARTMENT OF LIQUOR CONTROL

0000-2404-001	Personal Services	1,155,518
002	Other Expenses	225,080
005	Equipment	2,100

	AGENCY TOTAL	1,382,698

CONNECTICUT SITING COUNCIL

0000-2405-084	Siting Regulations	40,000

	AGENCY TOTAL	40,000

DIVISION OF CONSUMER COUNSEL

0000-2406-001	Personal Services	186,207
002	Other Expenses	107,644
005	Equipment	679

	AGENCY TOTAL	294,530

DEPARTMENT OF PUBLIC UTILITY CONTROL

0000-2407-001	Personal Services	3,401,777
002	Other Expenses	888,439
005	Equipment	45,486

	AGENCY TOTAL	4,335,702

DEPARTMENT OF CONSUMER PROTECTION

0000-2500-001	Personal Services	4,069,411
002	Other Expenses	1,003,600
005	Equipment	15,800
084	Electrical Examining Board Per Diems	4,200
084	Arbitration Proceedings	55,000
084	Charitable Organizations	45,000

	AGENCY TOTAL	5,193,011

BOXING COMMISSION

0000-2501-084	Regulation of Boxing and Wrestling, PA 84-344	50,000

	AGENCY TOTAL	50,000

454 - Appropriations**DEPARTMENT OF LABOR**

0000-2610-001	Personal Services	3,615,500
002	Other Expenses	736,500
005	Equipment	9,500
021	Vocational & Manpower Training	1,100,000
022	WIN Adult Basic Education Participants	60,000
023	Low Income and Disadvantaged Women	80,000

AGENCY TOTAL		5,601,500

**COMMISSION ON HUMAN RIGHTS AND
OPPORTUNITIES**

0000-2901-001	Personal Services	2,438,833
002	Other Expenses	465,611
005	Equipment	3,271
084	Affirmative Action Training	25,000

AGENCY TOTAL		2,932,715

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

0000-2902-001	Personal Services	175,600
002	Other Expenses	50,000
084	Transportation Specialist Consultant	30,000
084	Abuse/Mentally Retarded	46,100

AGENCY TOTAL		301,700

WORKERS' COMPENSATION COMMISSION

0000-2904-001	Personal Services	1,405,196
002	Other Expenses	473,779
005	Equipment	18,340
084	An Act Increasing the Number of Workers' Compensation Commissioners PA 84-320	60,000

AGENCY TOTAL		1,957,315

**TOTAL
REGULATION AND PROTECTION**

103,695,889

CONSERVATION AND DEVELOPMENT**DEPARTMENT OF AGRICULTURE**

0000-3002-001	Personal Services	1,904,932
002	Other Expenses	867,298
005	Equipment	112,491
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Aid to Agricultural Societies	40,000
603	Collection of Agricultural Statistics	1,200
604	Tuberculosis and Brucellosis Indemnity	1,000
605	Farm Waste Management	20,000
606	Exhibits and Demonstrations	500
607	Avian Influenza Emergencies	100,000
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	AGENCY TOTAL	3,047,421

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF CENTRAL OFFICE**

0000-3100-001	Personal Services	2,986,200
002	Other Expenses	672,800
005	Equipment	3,200
027	Coastal Area Management	73,700
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Soil Conservation Districts	72,000
603	Cooperative Agreement with U.S. Geological Survey - Geology Investigations	50,000
604	Cooperative Agreement with U.S. Geological Survey - Hydrological Studies	146,225
605	New England Interstate Water Pollution Control Commission	3,000
606	Northeastern Interstate Forest Fire Protection Compact	1,750
607	Connecticut River Valley Flood Control Commission	42,750
608	Interstate Sanitation Commission	3,334
610	Thames River Valley Flood Control Commission	60,000
611	Environmental Review Teams	85,000
612	Cooperative Agreement with U.S. Geological Survey - Topographic Investigations	55,400
615	Cooperative Agreement with U.S. Geological Survey - Water Quality Stream Monitoring Network	150,000
616	Connecticut Hazardous Waste	

456 - Appropriations

	Management Service	120,000
701	PAYMENTS TO LOCAL GOVERNMENTS	
	Municipal Coastal Area Management	94,500
084	An Act Concerning An	
	Appropriation to the Connecticut	
	River Assembly, SA 84-37	4,000
084	An Act Concerning Forest Fire-	
	Fighting Equipment for Fire	
	Companies, PA 84-347	10,000
084	Appropriation to Soil and Water	
	Conservation Districts, PA 84-308	24,000
084	An Appropriation to the Council	
	on Soil and Water Conservation,	
	PA 84-308	10,000
084	Grant for Urban Conservation	
	Corps Program in New Haven, SA 84-45	20,000
084	Grant for Urban Conservation	
	Corps Program in Bristol, SA 84-45	15,000
084	Grant for an Environmental	
	Education Program in Norwich,	
	SA 84-45	25,000
084	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

TOTAL

4,732,859

**DIVISION OF CONSERVATION AND
PRESERVATION**

0000-3101-001	Personal Services	9,743,570
002	Other Expenses	3,148,698
005	Equipment	571,100
023	Connecticut Conservation Corps	584,900
024	Indian Affairs	19,700
029	Dam Maintenance	100,000

TOTAL

14,167,968

DIVISION OF ENVIRONMENTAL QUALITY

0000-3102-001	Personal Services	3,298,390
002	Other Expenses	675,300
005	Equipment	40,000
028	Lower Connecticut Oil Spill	63,200

TOTAL

4,076,890

AGENCY TOTAL

22,977,717

COUNCIL ON ENVIRONMENTAL QUALITY

0000-3190-001	Personal Services	39,584
002	Other Expenses	4,200

	AGENCY TOTAL	43,784

CONNECTICUT RIVER GATEWAY COMMISSION

0000-3191-006	Other Current Expenses	10,000

	AGENCY TOTAL	10,000

CONNECTICUT HISTORICAL COMMISSION

0000-3400-001	Personal Services	451,700
002	Other Expenses	157,600
005	Equipment	1,700

	AGENCY TOTAL	611,000

DEPARTMENT OF ECONOMIC DEVELOPMENT

0000-3500-001	Personal Services	2,098,681
002	Other Expenses	1,371,336
005	Equipment	6,150
022	Asian Office	100,000
021	Employee Plant Purchase Fund	25,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Small Business Development Centers	10,000
602	Technical Assistance Grants	23,700
603	Business Expansion-Municipalities with High Unemployment	463,300
604	Promotion of Connecticut Business and Tourist Attraction	190,000

	AGENCY TOTAL	4,288,167

AGRICULTURAL EXPERIMENT STATION

0000-3601-001	Personal Services	2,840,438
002	Other Expenses	384,456
005	Equipment	33,000

	AGENCY TOTAL	3,257,894

TOTAL	34,235,983
CONSERVATION AND DEVELOPMENT	

HEALTH AND HOSPITALS**DEPARTMENT OF HEALTH SERVICES**

0000-4000-001	Personal Services	15,597,830
002	Other Expenses	4,236,461
005	Equipment	300,745
028	Outpatient Maternal and Child Health Services Program	550,300
029	Traumatic Brain Injury	105,000
027	Vietnam Herbicides Information Commission	120,000
024	Public Health Hearing Officers	23,783
025	Evaluator for the Elderly Services Demonstration Project	24,000
030	Task Force to Study Prospective Payment System for Hospitals	250,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
608	Newington Children's Hospital	750,000
610	Emergency Medical Services Training	100,000
611	Emergency Medical Services Regional Offices	320,000
616	Rape Crisis	113,450
617	Elderly Services Demonstration Project	50,000
618	X-Ray Screening and Tuberculosis Care	312,500
619	Respite Care	96,650
620	Genetic Diseases Programs	100,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	State Aid to Public Health Nursing	243,011
702	Local and District Departments of Health	1,209,813
703	Venereal Disease Control	97,200
084	Provision of Funds for the Emergency Medical Services	25,000
084	Grants to Young Parents Programs, SA 84-32	55,000
084	Requiring Water Companies to Prepare Water Supply Plans, PA 84-502	22,900
	AGENCY TOTAL	24,703,643

OFFICE OF THE MEDICAL EXAMINER

0000-4090-001	Personal Services	889,809
002	Other Expenses	685,065
005	Equipment	17,820
	AGENCY TOTAL	1,592,694

DEPARTMENT OF MENTAL RETARDATION

0000-4100-001	Personal Services	108,477,962
002	Other Expenses	22,058,275
005	Equipment	659,846
021	Day Care Center	75,000
022	Community Training Homes	673,068
023	Supervised Apartment Living	169,650
024	Specialized Nurseries	1,149,124
025	Private Residential Schools	319,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Examination & Commitment of Mentally Retarded & Epileptic Persons	1,000
602	Day Care, Day Camp & Recreational Programs for Mentally Retarded Children and Adults	138,800
603	Diagnostic Clinics for Mentally Retarded Persons	35,800
604	Vocational Training Centers for Mentally Retarded Persons	407,580
605	Community Sheltered Workshops	9,019,212
606	Community Residence Program	11,242,711
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Diagnostic Clinics for Mentally Retarded Persons	30,750

	AGENCY TOTAL	154,457,778

DEPARTMENT OF MENTAL HEALTH

0000-4400-001	Personal Services	102,968,500
002	Other Expenses	32,018,500
021	Other Current Expenses	4,390,000
005	Equipment	361,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
606	Grants for Psychiatric & Mental Health Services	8,377,090
607	Community Sheltered Workshops	1,291,500

	AGENCY TOTAL	149,406,590

CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION

0000-4429-001	Personal Services	694,600
002	Other Expenses	91,100
005	Equipment	1,000
021	Pretrial Alcohol Education System	1,656,000

460 - Appropriations

601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Grants to Community Agencies & Municipalities for Alcoholism & Drug Dependency Services	4,725,400
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	AGENCY TOTAL	7,168,100
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VETERANS' HOME AND HOSPITAL

0000-4601-001	Personal Services	10,310,968
002	Other Expenses	3,533,491
005	Equipment	111,053
601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Support of Dependents	50,000
602	Widow's Aid	2,100
603	Outside Hospitalization	510,000

	AGENCY TOTAL	14,517,612
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	TOTAL	351,846,417
	HEALTH AND HOSPITALS	

WELFARE

DEPARTMENT ON AGING

0000-6003-001	Personal Services	946,100
002	Other Expenses	169,000
005	Equipment	8,500
601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Elderly Health Screening	36,600
605	Promotion of Independent Living for the Elderly	3,486,260
606	Breakthrough to the Aging	20,000
609	Area Agencies on Aging	459,810
084	Medical Clinic at the Bella Vista Housing Complex in New Haven, SA 84-25	25,000

	AGENCY TOTAL	5,151,270
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DEPARTMENT OF HUMAN RESOURCES

0000-6100-001	Personal Services	11,167,358
002	Other Expenses	3,339,310
005	Equipment	33,900
021	State Appropriated Fuel Assistance Program	1,504,000
022	Blood Tests in Paternity Actions	33,900
601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Human Resource Development	3,925,900

Appropriations - 461

603	Child Day Care	2,153,080
604	Work Incentive Program	163,778
617	Shelter Services for Victims of Household Abuse	369,512
619	Human Resource Development-Hispanic Programs	180,389
620	Neighborhood Health Clinics and Vans	72,500
622	Personal Care Assistance for the Handicapped	69,320
623	Essential Services	4,343,346
624	Parent Deinstitutionalization Subsidy Program	23,106
625	Opportunity Industrial Centers	293,700
626	Civil Legal Services	75,000
627	Refund of Collections	340,000
628	Protective Services for the Elderly [3]	468,585
	PAYMENTS TO LOCAL GOVERNMENTS	
706	Child Day Care	1,877,300
708	Human Resource Development	441,730
710	Human Resource Development-Hispanic Programs	53,958
711	Neighborhood Health Clinics and Vans	72,500
084	Emergency Shelter Services	20,000
084	Hispanic Day Care Center	25,000
084	New Hallville Neighborhood Center in New Haven, SA 84-61	15,000
084	Windham Area Community Health Clinic, SA 84-69	38,500
	AGENCY TOTAL	31,100,672

OFFICE OF CHILD DAY CARE

0000-6190-001	Personal Services	41,500
002	Other Expenses	8,900
	AGENCY TOTAL	50,400

DEPARTMENT OF INCOME MAINTENANCE

0000-6200-001	Personal Services	33,637,496
002	Other Expenses	17,229,000
005	Equipment	50,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Medicaid	526,638,262
603	Aid to Families With Dependent Children	229,009,269
606	Aid to Families With Dependent Children - Unemployed Parent	11,824,191
607	Old Age Assistance	13,859,502

462 - Appropriations

608	Aid to the Blind	167,840
609	Aid to the Disabled	22,600,335
612	Adjustment of Recoveries	175,000
613	Emergency Energy Assistance	500
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Assistance to Towns for Welfare Purposes	78,344,821
084	Housing and AFDC Recipients, SA 84-60	23,000
084	Physician and Pharmacy Lock-In Procedure, PA 84-352	15,000
084	Pilot Program for Medicaid Eligibility Determination, SA 84-39	66,800

	AGENCY TOTAL	933,641,016
	TOTAL WELFARE	969,943,358

EDUCATION, MUSEUMS, LIBRARIES

DEPARTMENT OF EDUCATION

0000-7001-001	Personal Services	41,147,831
002	Other Expenses	10,280,000
005	Equipment	880,000
021	Jobs for Connecticut Youth - High Technology	250,000
024	Development of Mastery Exams - Grades 4, 6 and 8	885,000
025	Development of Basic Skills Exam for Teachers-in-Training	115,000
026	Study of Districts' Graduation Requirements	50,000
027	Institutes for Educators	500,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Vocational Rehabilitation	3,106,000
602	American School for the Deaf	3,054,000
603	General Interest Programming	898,400
604	Contracting for 400 Hours of Instructional Television Services	172,600
607	Regional Educational Services	721,000
608	Omnibus Educational Grants for State Supported Schools	1,202,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	School Building Grant & Interest Subsidy Program (Sec. 1 & 8)	9,321,000
704	Vocational Agriculture	2,250,000
708	Special Education	110,148,000
709	Transportation of School Children	33,680,000
710	Adult Education	2,001,000
711	Education of Children Residing in Tax Exempt State Property	800,000
713	Health & Welfare Services for	

Appropriations - 463

	Pupils Attending Private Schools	6,740,000
714	Child Nutrition Programs	2,209,000
718	Improvement of Educational Opportunities of Disadvantaged Children	209,772
719	Educational Equalization Grants to Towns	421,384,360
720	Bilingual Education	1,805,000
721	State Grant Commitments for School Construction	26,035,000
722	Compensatory Education	6,400,000
723	Priority School Districts	2,000,000
084	Grants to Regional Educational Service Centers, PA 84-475	35,000
084	Grants for Primary Mental Health Programs, PA 84-518	25,000
	AGENCY TOTAL	688,304,963

BOARD OF EDUCATION AND SERVICES FOR THE BLIND

0000-7101-001	Personal Services	1,165,000
002	Other Expenses	112,000
005	Equipment	4,700
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
603	Equipment, Tools and Materials	17,400
604	Supplementary Relief and Services	85,000
605	Education of Handicapped Blind Children	3,313,400
606	Vocational Rehabilitation	312,200
607	Education of Pre-School Blind Children	20,000
608	Home Industries Program	8,700
609	Special Training for the Deaf Blind	68,194
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Services for Persons with Impaired Vision	269,006
702	Tuition and Services - Public School Children	722,000
	AGENCY TOTAL	6,097,600

COMMISSION ON THE DEAF AND HEARING IMPAIRED

0000-7102-001	Personal Services	455,300
002	Other Expenses	36,200
005	Equipment	1,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Telephone Message Relay System for the Deaf	46,500
	AGENCY TOTAL	539,000

464 - Appropriations

COMMISSION ON THE ARTS

0000-7103-001	Personal Services	305,700
002	Other Expenses	112,300
005	Equipment	800
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Statewide Cultural Development	680,700
084	Scholastic Art Awards Program, SA 84-53	10,000
	AGENCY TOTAL	1,109,500

STATE LIBRARY

0000-7104-001	Personal Services	3,051,900
002	Other Expenses	623,800
005	Equipment	385,700
008	Equipment-Law Department	629,200
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Support of Cooperating Library Service Units	541,800
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Grants to Public Libraries	478,100
702	Connecticard Payments	511,800
	AGENCY TOTAL	6,222,300

DEPARTMENT OF HIGHER EDUCATION

0000-7250-001	Personal Services	1,183,350
002	Other Expenses	227,550
005	Equipment	60,000
022	Fund for Excellence	250,000
023	Academic Scholarship Loan Program	80,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
606	Student Financial Assistance	3,831,500
607	Awards to Children of Deceased/ Disabled Veterans	18,000
609	Contracted Students with Independent Colleges	5,014,000
611	Opportunities in Veterinary Medicine for Connecticut Students	345,000
613	Health Professions for Connecticut Residents	14,400
615	Scholarship Fund For Vietnam Era Veterans	20,000
616	High Technology Scholarships	100,000
084	Higher Education Opportunities for	

084	Learning Disabled Connecticut Academy of Science and Engineering	55,000 35,000
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	AGENCY TOTAL	11,233,800
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UNIVERSITY OF CONNECTICUT

0000-7301-001	Personal Services	79,905,259
002	Other Expenses	7,287,450
005	Equipment	386,000
008	Equipment-Library Books	1,677,000
021	Sea Grant Marine Advisory Service	42,000

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

602	Loans to College Students	30,000
603	Work Study Program	229,000
605	Graduate Fellowships	376,000
606	Human Rights & Opportunities Scholarships	38,000

	AGENCY TOTAL	89,970,709
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UNIVERSITY OF CT. HEALTH CENTER

0000-7302-001	Personal Services	28,946,213
002	Other Expenses	7,778,289
005	Equipment	942,500
022	Dempsey Hospital	2,021,188
024	Burgdorf Clinic	749,462
023	Poison Information Center	146,050
025	Asylum Hill Clinic	209,000

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

608	Grants to Hospitals for Family Practice Residents	33,950
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	AGENCY TOTAL	40,826,652
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BOARD FOR STATE ACADEMIC AWARDS

0000-7401-001	Personal Services	256,900
002	Other Expenses	66,600
005	Equipment	7,430

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

601	Refunds of Tuition	600
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	AGENCY TOTAL	331,530
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CONNECTICUT STUDENT LOAN FOUNDATION

0000-7403-	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Forgiveness of Loans to Postsecondary Students	70,000

	AGENCY TOTAL	70,000

CENTRAL NAUGATUCK VALLEY REGIONAL
HIGHER EDUCATION CENTER

0000-7405-001	Personal Services	1,107,400
002	Other Expenses	996,500
005	Equipment	9,900

	AGENCY TOTAL	2,113,800

STATE TECHNICAL COLLEGES

0000-7550-001	Personal Services	10,075,200
002	Other Expenses	404,220
021	Faculty Insurance Premium	21,580

	AGENCY TOTAL	10,501,000

TEACHERS' RETIREMENT BOARD

0000-7601-001	Personal Services	739,300
002	Other Expenses	394,200
006	Other Current Expenses	30,000
005	Equipment	3,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Retirement Contributions	145,959,000
602	Retirees' Health Service Cost	434,700

	AGENCY TOTAL	147,560,700

REGIONAL COMMUNITY COLLEGES

0000-7700-001	Personal Services	31,135,178
002	Other Expenses	3,552,457
021	Northwestern Deaf Program	155,440

	AGENCY TOTAL	34,843,075

CONNECTICUT STATE UNIVERSITY

0000-7800-001	Personal Services	56,151,000
002	Other Expenses	270,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
607	Scholarship Aid Tuition Refunds	284,556

	AGENCY TOTAL	56,705,556

TOTAL
EDUCATION, MUSEUMS, LIBRARIES

1,096,430,185

CORRECTIONS**DEPARTMENT OF CORRECTION**

0000-8000-001	Personal Services	55,407,092
002	Other Expenses	20,787,939
005	Equipment	292,649
022	Legal Services to Prisoners	130,000
021	Public Private Resource Expansion	413,312
023	Multi-Service Centers/Pre-Release	402,820
024	Halfway Houses	1,915,950
025	Volunteer Services	141,335
026	Pre-Trial Release Program	29,275
028	Training for Correctional Officers	275,100
029	Pre-Trial Facility	1,129,783
030	Enfield Medium Security	225,348
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Aid to Paroled and Discharged	
	Inmates	136,104
602	Connecticut Prison Association	22,000
603	Rehabilitation of Young Adult	
	Offenders	131,778

	AGENCY TOTAL	81,440,485

BOARD OF PARDONS

0000-8090-002	Other Expenses	15,000

	AGENCY TOTAL	15,000

BOARD OF PAROLE

0000-8091-001	Personal Services	137,146
002	Other Expenses	53,596

	AGENCY TOTAL	190,742

DEPARTMENT OF CHILDREN AND YOUTH
SERVICES

0000-8100-001	Personal Services	34,819,900
002	Other Expenses	7,965,500
005	Equipment	194,900

468 - Appropriations

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Grants for Psychiatric Clinics for Children	4,695,640
603	Day Treatment Centers for Children	361,830
604	Board and Care for Children	25,178,320
605	Program for Hard to Place Children	100,000
607	Treatment and Prevention of Child Abuse	614,660
608	Juvenile Criminal Diversion	137,850
609	A Children's Trust Fund	50,000
610	Community Emergency Services	168,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Youth Service Bureaus	1,487,900
084	A Grant for the Stamford Youth Planning and Coordinating Agency for Youth Mediation	6,000
	AGENCY TOTAL	75,780,500

COUNTY SHERIFFS

0000-8200-001	Personal Services	508,390
002	Other Expenses	346,553
005	Equipment	25,000
022	Prisoner Transportation	
	C.S.O. Per Diems	521,000
023	Prisoner Transportation	
	Special Deputy & Deputy Sheriffs Per Diems	52,316
024	Prisoner Transportation	
	Special Deputy and Deputy Sheriffs Mileage Reimbursement	39,592
025	Court Security	
	C.S.O. Per Diems	41,000
026	Court Security/Special Deputy and Deputy Sheriffs Per Diems	3,694,374
	AGENCY TOTAL	5,228,225

TOTAL	162,654,952
CORRECTIONS	

JUDICIAL

JUDICIAL DEPARTMENT

0000-9001-001	Personal Services	50,618,806
002	Other Expenses	14,559,416
005	Equipment	628,454
021	Data Processing Positions/	

Appropriations - 469

	Support Enforcement	225,899
084	Statute of Limitations-Small	
	Claims Court, PA 84-317	5,500
084	Mediation in Dissolution	
	Proceedings, SA 84-74	64,200
084	Deputy Chief Clerk-Stamford/	
	Norwalk, PA 84-441	16,900
084	Longevity Payments, PA 84-399	55,500
084	Rental of Courthouses, PA 84-371	18,200
	AGENCY TOTAL	66,192,875

DIVISION OF CRIMINAL JUSTICE

0000-9006-001	Personal Services	9,755,880
002	Other Expenses	2,013,920
005	Equipment	291,000
084	Longevity Payments, PA 84-399	16,000
	AGENCY TOTAL	12,076,800

PUBLIC DEFENDER SERVICES COMMISSION

0000-9007-001	Personal Services	5,452,000
002	Other Expenses	1,480,000
005	Equipment	27,000
084	Longevity Payments, PA 84-399	1,000
	AGENCY TOTAL	6,960,000

TOTAL	85,229,675
JUDICIAL	

NON-FUNCTIONAL

MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR

0000-9110-006	Governor's Contingency	100,000
	AGENCY TOTAL	100,000

DEBT SERVICE - STATE TREASURER

0000-9120-601	Debt Service	232,101,259
	AGENCY TOTAL	232,101,259

470 - Appropriations

RESERVE FOR SALARY ADJUSTMENTS

0000-9201-006	Reserve for Salary Adjustments Including, but not limited to Collective Bargaining Agreements Reevaluations, and Other Related Costs Including those for Employees not covered by Collective Bargaining	42,700,000
	AGENCY TOTAL	42,700,000

CAPITAL PROJECTS

0000-9301-007	Capital Outlay	4,000,000
	AGENCY TOTAL	4,000,000

FAC - ACTS WITHOUT APPROPRIATIONS

0000-9401-084	FAC - 1984 Acts Without Appropriations	1,515,000
	AGENCY TOTAL	1,515,000

MISCELLANEOUS APPROPRIATIONS
ADMINISTERED BY THE COMPTROLLER

0000-9403-002	JUDICIAL REVIEW COUNCIL	
	Other Expenses	20,000
002	SUNDRY PURPOSES	
	Other Expenses	5,000
002	REFUNDS OF PAYMENTS	
	Other Expenses	1,100,000
002	FORMS AND STATIONERY	
	Other Expenses	60,000
002	TELEPHONE AND TELEGRAPH	
	Other Expenses	1,230,000
002	UNEMPLOYMENT COMPENSATION	
	Other Expenses	2,100,000
002	STATE EMPLOYEES RETIREMENT CONTRIBUTIONS	
	Other Expenses	191,201,720
002	HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM	
	Other Expenses	3,516,974
002	PENSIONS AND RETIREMENT-OTHER STATUTORY	
	Other Expenses	432,000
002	INSURANCE-GROUP LIFE	
	Other Expenses	2,000,000
006	ADMINISTRATIVE AND RESIDUAL	
	LICENSE FEES	
	Other Current Expenses	1,050
002	EMPLOYERS SOCIAL SECURITY TAX	

Appropriations - 471

	Other Expenses	54,500,000
002	STATE EMPLOYEES	
	HEALTH SERVICE COST	
	Other Expenses	66,000,000
002	RETIRED STATE EMPLOYEES	
	HEALTH SERVICE COST	
	Other Expenses	3,800,000
006	TUITION REIMBURSEMENT - TRAINING	
	AND TRAVEL (UNION CONTRACTS AND	
	RELATED AGREEMENTS)	
	Other Current Expenses	572,500
002	JUDGES AND COMPENSATION	
	COMMISSIONERS RETIREMENT	
	CONTRIBUTIONS	
	Other Expenses	5,965,919
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
	FIRE TRAINING SCHOOLS	
601	Willimantic	47,900
602	Torrington	35,200
603	New Haven	23,500
604	Derby	23,500
606	Wolcott	30,700
607	Fairfield	23,500
	Total	184,300
	EMERGENCY COMMUNICATIONS GRANTS	
601	Tolland County	
	Mutual Aid Fire Service	134,700
602	Quinebaug Valley	103,900
604	Colchester Emergency Center	119,300
605	Willimantic Switchboard	79,300
606	Region V Council Inc.	132,900
607	Westbrook	101,200
	Total	671,300
	MAINTENANCE OF COUNTY	
	BASE FIRE RADIO NETWORK	
601	Grant Payments - Other Than Towns	10,500
	MAINTENANCE OF STATEWIDE	
	FIRE NETWORK	
601	Grant Payments - Other Than Towns	11,300
	EQUAL GRANTS TO NONPROFIT	
	GENERAL HOSPITALS	
601	Grant Payments - Other Than Towns	33
	VFW LOYALTY DAY PARADE	
601	Grant Payments - Other Than Towns	1,000
	CONNECTICUT STATE POLICE	
	ASSOCIATION	
601	Grant Payments - Other Than Towns	88,000
	CONNECTICUT STATE FIREMENS	
	ASSOCIATION	
601	Grant Payments - Other Than Towns	125,000

472 - Appropriations

	PAYMENTS TO LOCAL GOVERNMENTS	
	REIMBURSEMENT TO TOWNS	
	LOSS OF TAXES ON	
	STATE PROPERTY	
701	Grant Payments to Towns	11,750,000
	REIMBURSEMENT TO TOWNS FOR	
	LOSS OF TAXES ON PRIVATE TAX	
	EXEMPT PROPERTY	
701	Grant Payments to Towns	11,500,000
	WAREHOUSE POINT FIRE DISTRICT	
701	Grant Payments to Towns	1,400
		<hr/>
	AGENCY TOTAL	356,909,196
	TOTAL	637,325,455
	NON-FUNCTIONAL	
	TOTAL - General Fund	3,709,220,915
	LESS: Estimated Lapse	49,000,000
	NET-General Fund	3,660,220,915

SECTION 2

HEALTH AND HOSPITALS

VETERANS' HOME AND HOSPITALS

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
1115-4601-604	Burial Expenses	60,000
605	Headstones	120,000
	AGENCY TOTAL	180,000
		180,000

WELFARE

SOLDIERS', SAILORS', AND MARINES' FUND

1115-6301-001	Personal Services	399,361
002	Other Expenses	221,676
005	Equipment	2,500
021	Award Payments to Veterans	2,300,000
		<hr/>
	AGENCY TOTAL	2,923,537

SECTION 3

CONSERVATION AND DEVELOPMENT OF NATURAL
RESOURCES AND RECREATION
CONNECTICUT MARKETING AUTHORITY

1129-3004-001	Personal Services	207,000
002	Other Expenses	156,117
005	Equipment	1,000

	AGENCY TOTAL	364,117

NON-FUNCTIONAL

DEBT SERVICE-STATE TREASURER

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	103,188
Debt Service - State Treasurer	

TOTAL

NON-FUNCTIONAL

103,188

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 thirty-two 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) The sum of seventy-five thousand dollars appropriated to the joint committee on legislative management in section 1 of this act, for a trial by the senate of an impeachment by the house of representatives of James H. Kinsella, judge of probate, shall not be expended for any other purpose.

(b) Six hundred eighty-three thousand dollars of the amount appropriated to the joint committee on legislative management in section 1 of this act, for personal services, and one hundred eighty-seven thousand dollars of the amount appropriated to said committee in said section 1, for other expenses, may only be expended to implement the provisions of house bill 5034 entitled "An Act Concerning the Salary of Members and Officers of the General Assembly."

Sec. 9. Unless precluded by the terms of a prevailing collective bargaining agreement, notwithstanding the provisions of section 5-142 of the general statutes, any person receiving compensation under the provisions of said section 5-142 during the fiscal year ending June 30, 1985, for incapacity resulting from an injury incurred during said fiscal year, shall continue to receive eighty-five per cent of the weekly base salary which he was receiving at the time of injury subject to all salary benefits of active employees, including annual increments, and all salary adjustments, including salary deductions, required in the case of active employees, plus eighty-five per cent of the average weekly difference between the person's average weekly earnings and his weekly base salary during the twenty-six weeks, or if less the number of completed weeks, of such covered employment which preceded such injury, provided no such person shall receive more than one hundred per cent of such base salary at the time of injury.

Sec. 10. Forty thousand dollars of the amount appropriated to the Bureau of Statewide Emergency Telecommunications in section 1 of this act, for personal services, shall not be expended if substitute senate bill 423 entitled "An Act Establishing a Statewide Emergency 9-1-1 Telephone System" is not enacted by the general assembly.

Sec. 11. Three hundred twenty-five thousand dollars of the amount appropriated to the department of motor vehicles in section 1 of this act, for personal services, shall not be expended if senate bill 121 entitled "An Act Requiring Payment of Sales Tax Applicable to the Sale of a Motor Vehicle at the Time of Registration of the Vehicle" is not enacted by the general assembly.

Sec. 12. Unless prohibited by federal law or regulation, if any federal funds are received by the state for the fiscal year ending June 30, 1985, for the coastal management program, an equal amount of state funds, not exceeding seventy-three thousand seven hundred dollars, appropriated to the department of environmental protection for said program in section 1 of this act shall not be expended.

Sec. 13. One hundred seventy thousand dollars of the amount appropriated to the department of mental health in section 1 of this act, for grants for psychiatric and mental health services, may only be expended for a new community-based rehabilitation center.

Sec. 14. Five hundred thousand dollars of the amount appropriated to the department of mental health in section 1 of this act, for grants for psychiatric and mental health services, may only be expended for additional residential placements.

Sec. 15. One million seven thousand dollars of the amount appropriated to the department of mental health in section 1 of this act, for community sheltered workshops, may only be expended to continue services presently being provided to persons identified by a community sheltered workshop as being mentally ill.

Sec. 16. Two hundred eighty-four thousand five hundred dollars of the amount appropriated to the department of mental health in section 1 of this act, for community sheltered workshops, may only be expended to provide vocational and rehabilitation services to individuals requiring such services upon discharge from, or to assist in the avoidance of admission to, a state psychiatric facility.

Sec. 17. Six hundred ninety thousand dollars of the amount appropriated to the department of mental health in section 1 of this act, for other current expenses, may only be expended for a new extended care facility.

Sec. 18. Funds appropriated to the department of education in section 1 of this act, for other current expenses, development of mastery exams for grades 4, 6 and 8, shall not be expended if substitute house bill 5217 entitled "An Act Concerning Statewide Mastery Testing" is not enacted by the general assembly, provided three hundred thousand dollars of such funds may be transferred by the finance advisory committee, in accordance with the provisions of section 4-87 of the general statutes, to other expenses, for proficiency examinations.

Sec. 19. Funds appropriated to the department of education in section 1 of this act, for other current expenses, study of districts' graduation requirements, shall not be expended if substitute house bill 5216 entitled "An Act Concerning High School Graduation Requirements" is not enacted by the general assembly.

Sec. 20. Funds appropriated to the department of education in section 1 of this act, for other current expenses, institutes for educators, shall not be expended if substitute house bill 5223 entitled "An Act Concerning Professional Development for Educators" is not enacted by the general assembly.

Sec. 21. Unless prohibited by federal law or regulation, if any federal funds are received by the state for the fiscal year ending June 30, 1985, for the library for the blind and physically handicapped, an equal amount of state funds, not exceeding forty-two thousand six hundred dollars, appropriated to the state library in section 1 of this act, for personal services, shall not be expended.

Sec. 22. Funds appropriated to the department of higher education in section 1 of this act, for other current expenses, academic scholarship loan program, shall not be expended if substitute house bill 5220 entitled "An Act Concerning an Academic Scholarship Loan Program" is not enacted by the general assembly.

Sec. 23. Notwithstanding the provisions of section 10a-127 of the general statutes, any revenue received by the state which is attributable to the operation of Uncas-on-Thames hospital for the fiscal year ending June 30, 1985, shall be credited to the general fund.

Sec. 24. One million five hundred thousand dollars of the amount appropriated to miscellaneous appropriations administered by the comptroller in section 1 of this act, for reimbursement to towns for loss of taxes on state property in accordance

with the provisions of section 12-19a of the general statutes, shall be allocated by the secretary of the office of policy and management as follows: Each town shall receive an amount equal to that portion of one million five hundred thousand dollars which bears the same ratio to one million five hundred thousand dollars as the amount of the grant to such town under said section 12-19a bears to the total amount of grants to all towns under said section 12-19a.

Sec. 25. That portion of the funds, as determined by the secretary of the office of policy and management, appropriated to the following state agencies in section 1 of special act 83-1 of the June special session, which relate to collective bargaining agreements which have not been approved or completed, shall not lapse on June 30, 1984 and such funds shall continue to be available for such purpose during the fiscal year ending June 30, 1985:

State Technical Colleges - Personal Services
 Division of Criminal Justice - Personal Services
 MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE
 COMPTROLLER

State Employees Health Service Cost - Other Expenses

Sec. 26. The maximum amount of federal funds which may be expended by the following state agencies for the fiscal year ending June 30, 1985, shall be as follows:

Department of Transportation	\$183,000,000
Department of Children and Youth Services	6,800,000
Judicial Department	0

Notwithstanding the provisions of this section, the finance advisory committee may authorize the expenditure of additional federal funds by the departments of transportation and children and youth services and the expenditure of federal funds by the judicial department.

Sec. 27. The appropriations in sections 1 to 3, inclusive, of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - GENERAL FUND
 1984-85

TAXES	
Sales and Use	\$1,436,000,000
Corporation	416,000,000
Public Service Corp.	270,000,000
Capital Gains, Dividends and Interest	255,000,000
Insurance Companies	95,000,000
Inheritance and Estate	114,000,000
Cigarettes	89,500,000
Oil Companies	49,000,000
Alcoholic Beverages	31,500,000
Real Estate Conveyance	32,800,000
Admissions, Dues, Cabaret	13,300,000
Miscellaneous	1,250,000

TOTAL - TAXES	\$2,803,350,000
OTHER REVENUES	
Transfer-Special Revenue	\$ 165,000,000
Licenses, Permits, Fees	85,200,000
Sales of Commodities	54,000,000

Transfer-Other Funds	20,000,000
Interest & Dividends	7,000,000
Fines & Escheats	6,000,000
Rentals	2,000,000
Miscellaneous	74,000,000

TOTAL - OTHER REVENUES	\$ 413,200,000
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OTHER SOURCES	
Federal Grants	\$ 443,700,000

TOTAL - OTHER SOURCES	\$ 443,700,000
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TOTAL - GENERAL FUND REVENUES	\$3,660,250,000
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ESTIMATED REVENUE - SOLDIERS, SAILORS
AND MARINES FUND
1984-85

Interest and Dividends	\$ 3,200,000
Amortization of Investment Losses	(84,000)

TOTAL - Soldiers, Sailors and Marines Fund	\$ 3,116,000
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ESTIMATED REVENUE - REGIONAL MARKET
OPERATING FUND
1984-85

Rentals	\$ 375,000
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TOTAL - Regional Market Operating Fund	\$ 375,000
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Sec. 28. This act shall take effect July 1, 1984..

SPECIAL ACT NO. 84-40

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSES OF THE DEPARTMENT OF TRANSPORTATION FOR THE FISCAL YEAR ENDING JUNE 30, 1985.

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
1984-85

TRANSPORTATION

1

DEPARTMENT OF TRANSPORTATION

BUREAU OF HIGHWAYS

1201-5100-001	Personal Services	51,098,092
002	Other Expenses	19,021,603
	Grant Payments to Towns-	
714	Town Aid Road Grants	25,285,000
084	Highway and Bridge Renewal Program	31,100,000

	BUREAU TOTAL	126,504,695

BUREAU OF ADMINISTRATION

1201-5200-001	Personal Services	25,971,760
002	Other Expenses	10,478,347
005	Equipment	412,800
008	Highway and Bridge Renewal Equipment	3,700,000
	Other Current Expenses-	
021	Hazardous Waste Clean-Up	750,000

	BUREAU TOTAL	41,312,907

BUREAU OF PLANNING AND RESEARCH

1201-5400-001	Personal Services	3,188,223
002	Other Expenses	48,246
	Other Current Expenses-	
006	Highway Planning and Research	800,000

	BUREAU TOTAL	4,036,469

BUREAU OF AERONAUTICS

1201-5500-001	Personal Services	1,401,526
002	Other Expenses	374,329

BUREAU TOTAL		1,776,255
BUREAU OF PUBLIC TRANSPORTATION		
1201-5700-001	Personal Services	1,718,537
002	Other Expenses	61,544
023	Rail Operations	35,375,000
024	Bus Operations	29,740,000
022	Elderly and Handicapped Services	100,000

BUREAU TOTAL		66,995,081
BUREAU OF WATERWAYS		
1201-5800-001	Personal Services	386,412
002	Other Expenses	100,931

BUREAU TOTAL		489,343
AGENCY TOTAL		241,114,750
TOTAL TRANSPORTATION		241,114,750
NON-FUNCTIONAL		
DEBT SERVICE-STATE TREASURER		
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
1201-9120-601	Debt Service - State Treasurer	96,438,000
TOTAL NON-FUNCTIONAL		96,438,000
TOTAL-Special Transportation Fund		337,552,750
Less: Estimated Lapse		(2,500,000)
NET - Special Transportation Fund		335,052,750
Sec. 2. Monies received for any specific purpose authorized by statute shall be deemed to be appropriated for such purpose.		
Sec. 3. The appropriations from the Special Transportation Fund in section 1 of this act may be transferred by the governor to give effect to salary increases, other employee benefits or other personal services adjustments for the department authorized by any other act or other applicable statutes.		
Sec. 4. The appropriations in section 1 of this act are supported by revenue estimates as follows:		
ESTIMATED REVENUE - SPECIAL TRANSPORTATION FUND		
1984-85		

Motor Fuels Tax	\$225,000,000
Motor Vehicle Receipts	99,700,000
Federal Grants	10,500,000
Licenses, Permits, Fees	4,800,000
Investment Income	3,500,000

TOTAL-Special Transportation Fund \$343,500,000

Sec. 5. Section 7 of public act 83-30 of the June special session is repealed and the following is substituted in lieu thereof:

The commissioner of transportation shall [file] SUBMIT a report [annually,] not later than [the first day of March, with] OCTOBER 1, 1984, AND QUARTERLY THEREAFTER, TO the joint standing committees of the general assembly [on (1)] HAVING COGNIZANCE OF MATTERS RELATING TO finance, revenue and bonding, [(2)] transportation and [(3)] appropriations AND THE BUDGETS OF STATE AGENCIES, with respect to [expenditures charged to said fund in the fiscal year immediately preceding and the purpose of each such expenditure provided the report filed not later than March 1, 1984, shall apply to expenditures on or before December 31, 1983] THE SPECIAL TRANSPORTATION FUND ESTABLISHED UNDER SECTION 1 OF PUBLIC ACT 83-30 OF THE JUNE SPECIAL SESSION. EACH SUCH REPORT SHALL, FOR THE PRECEDING QUARTER, (1) SPECIFY THE MONEYS CREDITED TO SUCH FUND ON ACCOUNT OF, OR DERIVED FROM, EACH SOURCE OF STATE AND FEDERAL REVENUE, (2) SPECIFY THE AMOUNT OF INVESTMENT EARNINGS FROM THE FUND, (3) SPECIFY THE MONEYS FROM SUCH FUND APPLIED AND EXPENDED FOR (A) THE PAYMENT OF DEBT SERVICE REQUIREMENTS, AS DEFINED IN SECTION 5 OF SUBSTITUTE SENATE BILL 486 OF THE CURRENT SESSION, (B) THE PAYMENT OF THE PRINCIPAL OF AND INTEREST ON GENERAL OBLIGATION BONDS OF THE STATE ISSUED FOR TRANSPORTATION PURPOSES, AS DEFINED IN SECTION 4 OF PUBLIC ACT 83-30 OF THE JUNE SPECIAL SESSION, AS AMENDED BY SECTION 3 OF SUBSTITUTE SENATE BILL 486 OF THE CURRENT SESSION AND (C) EACH BUDGETED ACCOUNT UNDER THE ANNUAL BUDGET APPROPRIATION MADE TO THE DEPARTMENT OF TRANSPORTATION, (4) SPECIFY (A) THE NUMBER OF LANE MILES OF STATE AND LOCAL ROADWAY REPAVED, THE NUMBER AND LOCATION OF STATE AND LOCAL BRIDGES REHABILITATED, THE STATUS OF INTRASTATE AND INTERSTATE HIGHWAY PROJECTS AND THE INTERSTATE TRADE-IN PROJECTS AND MASS TRANSPORTATION AND AERONAUTICS PROGRAMS, (B) RELATIVE TO SUCH PROJECTS: PROJECT COSTS, TIMELINESS OF COMPLETION AND ANY PROBLEMS WHICH HAVE DEVELOPED IN IMPLEMENTATION AND (C) A SCHEDULE OF PROJECTS REMAINING AND THEIR EXPECTED COSTS, (5) SPECIFY THE AMOUNT OF ALL EXPENDITURES FROM THE SPECIAL TRANSPORTATION FUND FOR THE PURCHASE OF HIGHWAY RELATED EQUIPMENT AND (6) INDICATE THE NUMBER OF NEW POSITIONS FOR THE DEPARTMENT OF TRANSPORTATION (A) APPROVED BY THE SECRETARY OF THE OFFICE OF POLICY AND MANAGEMENT AND (B) FILLED BY THE DEPARTMENT AND DESCRIBE THE RESPONSIBILITIES OF EACH SUCH POSITION.

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