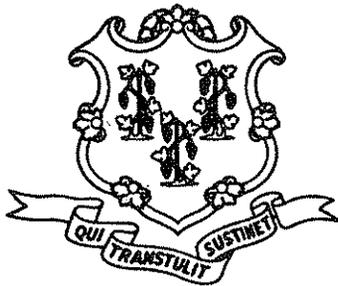


**THE STATE BUDGET
FOR THE
1983-84 FISCAL YEAR**



A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE 1983 GENERAL ASSEMBLY
AUGUST 1983

**OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY**

1983 BUDGET LEGISLATION
(Including 1983 Regular Session and 1983 June Special Session)

REVENUE ACTS

Act. No.

- 1983 Regular Session**
- PA 18 An Act Providing for Additional State Revenue Commencing April 1, 1983
- PA 489 An Act to Increase Certain Fees of the Department of Motor Vehicles
- PA 577 An Act Increasing Court Fees and fines for Infractions
- June Special Session**
- PA 83-1 An Act Concerning State Revenue for the Fiscal Year Commencing July 1, 1983

APPROPRIATIONS ACTS
(Including significant related legislation)

- June Special Session**
- SA 83-1 An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1984

BOND ACTS
(New or Increased Authorizations Only)

- 1983 Regular Session**
- PA 492 An Act Concerning the Development of High Technology Projects and Programs
- PA 549 An Act Establishing a Low-Cost Loan Program to Convert Residential Electric Heating Systems to Other Sources of Heat
- PA 580 An Act Concerning Loans to Small Contractors and Small Manufacturers
- June Special Session**
- SA 83-17 An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes
- SA 14 An Act Concerning Authorization of State Bonds for Costs Related to Construction of the University of Connecticut Health Center
- PA 33 An Act Increasing the Bond Authorizations for Certain Capital Improvements

OFA Staff

Ralph J. Caruso, Director
Robert Harris Jr., Assistant Director

Finance Section
(Revenue, Bonding and Investments)

Daniel Schnobrich, Section Chief	George Wandrak, Senior Economic Analyst
James Roscoe, Senior Economic Analyst	Elizabeth Lett, Federal Funds Coordinator

Appropriations Section
(Budget and Program Analysis)

Analysis Unit I: Robert Harris, Jr., Section Head	Fund Analysis
Rochelle Hyman, Budget Analyst	Conservation and Development General Budget
Lisa Connelly, Administrative Assistant	Accounting Systems
Lee Voghel, Senior Budget Analyst	Welfare
Gary Richter, Senior Budget Analyst	Health and Hospitals
Claudia Hojnowski, Senior Budget Analyst	Children and Youth Services
Lisa Lenz, Federal Block Grant Analyst	
Kathleen Shanley, Senior Budget Analyst	General Government Transportation

Analysis Unit II: Geary Maher, Section Chief

William Freitag, Senior Budget Analyst	Judicial
Elyse Gittleman, Budget Analyst	Economic Development Regulation and Protection Corrections
Joyce McSweeney, Budget Analyst	Higher Education
Michael Wambolt, Budget Analyst	Administrative Services Public Safety
Don DeVeuve, Budget Analyst	Housing
John Clark, Budget Analyst	Elementary Education Retirement Systems Miscellaneous Accounts

Laurie A. Lasrich, Secretary
Kay Reese, Secretary

Second Floor
18-20 Trinity Street
Hartford, Connecticut 06106
(203) 566-7200

Connecticut General Assembly



OFFICE OF FISCAL ANALYSIS

RALPH J. CARUSO
DIRECTOR

LEGISLATIVE OFFICE BUILDING
18-20 TRINITY STREET
HARTFORD, CONNECTICUT 06106
(203) 566-7200

SUMMARY OF OCTOBER SPECIAL SESSION

During the October Special Session, the legislature appropriated \$5,552,000 in General and Transportation Fund monies and authorized a total of \$36,300,000 in bond funds. The appropriated funds are expected to be used for: an enhancement of the Bridge Safety and Inspection Program, increased levels of resurfacing and bridge repair, and an expanded Truck Weight and Safety Inspection program. The bond funds will be used for increased levels of road resurfacing and bridge repair (for projects with a fairly long useful life-10 years or more). Additionally, a portion of the bond funds will be used to provide the state match to continue the design of an expressway in Eastern Connecticut. The legislature also increased the fines for overweight trucks to coincide with the expanded Truck Weight and Safety Inspection Program. Below is a summary by agency of funding authorized during the Special Session.

Department of Transportation

General Fund Appropriation	\$ 1,200,000
Transportation Fund Appropriations	\$ 3,200,000
Bond Fund Authorizations	\$36,300,000
Total	\$40,700,000

Department of Public Safety

General Fund Appropriations	\$ 795,000
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Department of Motor Vehicles

General Fund Appropriations	\$ 114,000
-----------------------------	------------

Miscellaneous Appropriations Administered by the Comptroller

General Fund Appropriations	\$ 243,000
-----------------------------	------------

Judicial Department

Revenue	\$200,000-300,000
---------	-------------------

Total General Fund Appropriations	\$ 2,352,000
------------------------------------------	---------------------

Transportation Fund Appropriations	\$ 3,200,000
---------------------------------------	--------------

Bond Fund Authorizations	\$36,300,000
--------------------------	--------------

Grand Total - 1983-84	\$41,852,000
------------------------------	---------------------

Revenue - 1983-84	\$200,000-300,000
-------------------	-------------------

DETAIL OF APPROPRIATIONS AND
BOND AUTHORIZATIONS BY AGENCY

Appropriation/Bond
Authorization

Department of Transportation

SA 83-1 provided the Department of Transportation (DOT) with \$1,200,000 in General Fund monies. With \$200,000 of these funds, the DOT will hire an additional 17 personnel (including 10 bridge maintainers, 4 inspectors, 2 engineers and 1 administrative position) for its Bridge Safety and Inspection Unit and with the remaining \$1,000,000 the DOT will add 150 highway maintainers to work as support for the expanded resurfacing and bridge repair program. Full year costs of \$2,445,000 will be incurred in fiscal 1984-85. Additionally, this act provided \$3,200,000 to the Transportation Fund. Of these funds, \$2.8 million will be used to achieve the 1983-84 targets of \$1.5 million for liquid resurfacing and \$3.1 million for bridge painting, as cited in the "Ten Year Plan for Road Resurfacing and Bridge Repair" (September, 1983 update). Also, \$400,000 of the \$3,200,000 will be used to purchase additional bridge inspection equipment, including a second "Super Snooper" for inspecting the underside of bridges.

General Fund	
Personal Services	\$ 1,200,000
Transportation Fund	
Highway and Bridge Rehabilitation, Restoration, Resurfacing & Construction	2,800,000
Equipment	400,000
Total-Transportation Fund	\$ 3,200,000

SA 83-3 authorized a total of \$29,300,000 in bond funds for the DOT. Of this total, \$13.4 million will be used for road resurfacing and \$5.9 million for bridge repair. This will allow DOT to reach its 1983-84 targets of \$83.3 million (all funds) as cited in the "Ten Year Plan". The remaining \$10 million will be used to finance a portion of the Mianus River Bridge repair. The resurfacing bonds are to mature within ten years; the bridge repair bonds within twenty years.

Bonds for Transportation Purposes	\$29,300,000
-----------------------------------	--------------

SA 83-2 authorized a total of \$7.0 million which will be used to provide the state match for an expressway connector from Bolton to Willimantic which will be funded under the Federal Interstate Turn-In Program. Additional state funding was required to provide the state's 15% match for currently available federal turn-in funds. This segment was a "traded in" portion of I-84 and is no longer eligible for Interstate construction funding. Since the project is midway in the design process, additional funding is needed so design can continue. The estimated state cost of this project is \$22.0 million, which is 15% of the total cost estimated at \$147.0 million. These bonds are to mature within twenty years.

Appropriation/Bond
Authorization

Bonds to Match Interstate Turn-In Funds	\$ 7,000,000
Agency Total-All Funds	\$40,700,000

Department of Public Safety (DPS)

SA 83-1 provided an appropriation of \$795,000 to the Department of Public Safety for a new 60 member trooper class (Personal Services \$360,000; Other Expenses \$110,000), 12 vehicle weight and safety inspectors for the formation of a third truck squad, and the expansion of two of the current squads (Personal Services \$100,000; Equipment \$225,000). Full year costs of \$1.4 million will be realized in 1984-85.

Personal Services	\$ 460,000
Other Expenses	110,000
Equipment	225,000
Agency Total-General Fund	\$ 795,000

Department of Motor Vehicles (DMV)

SA 83-1 appropriated \$114,000 to the Department of Motor Vehicles for seven additional Motor Vehicle Inspectors and associated expenses. These inspectors will be used for the expanded Truck Weight and Inspection program. Full year costs of \$196,000 would be realized in 1984-85.

Personal Services	\$ 74,000
Other Expenses	26,000
Equipment	14,000
Agency Total-General Fund	\$ 114,000

Miscellaneous Appropriations Administered by the Comptroller

SA 83-1 provided \$243,000 which will pay the state's share of social security and health insurance costs for the 246 new employees to be hired in DOT, DPS and DMV.

Employers Social Security Tax- Other Expenses	\$ 93,000
State Employees Health Service Cost- Other Expenses	150,000
Agency Total-General Fund	\$ 243,000

Judicial Department

PA 83-1 increased the fines for overweight trucks. Additionally, the act limited the amount a fine can be reduced to 50%. Annual revenue of \$300,000-\$400,000 is expected to be received in 1984-85, the first full year of the fine increase.

General Fund Revenue - 1983-84	\$200,000-300,000
--------------------------------	-------------------

ERRATA SHEET
STATE BUDGET 1983-84
OFA 10/19

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

<u>Page No.</u>	<u>Item</u>	<u>Correction</u>
xv	Under Tax Supported Bonds: Mental Health, Corrections and State Alcohol and Drug Abuse, pages 205, 341, 212 amount is 3,512,200	Amount should be 1,000,000
	Contingency Reserve amount is 4,715,115	Amount should be 7,227,315
	Under Self Liquidating bonds: University of Connecticut, page 307 amount is 525,000	Amount should be 1,175,000
	Connecticut State University, page 334 amount is 1,050,000	Amount should be 400,000
xvi	Under Project or Program: Urban Action Economic Development Projects, page 63	Should be page 174
93	After "Other Significant 1983 Legislation..." a section on 1983 Bond Authorizations was omitted	Should read as shown below

Program or Project	1983 Auth.	Prior Auth.	Total Project Cost (State Funds)
Capital equipment data processing revolving fund, SA 83-17, Sec. 31(b)(JSS)	2,000,000	0	2,000,000

283	Under 1983 Bond Authorizations the third item under Regional-Technical Schools shows \$200,000 for the authorization and total project cost	The amount should read 500,000 in both columns
	Also, the next item down for the "American School for the Deaf" shows a total project cost of \$55,000	This column should show 544,200
283	One item omitted from the 1983 Bond Authorizations	The item should read as shown below

Program or Project	1983 Auth.	Prior Auth.	Total Project Cost (State Funds)
High technology equipment for programs in the vocational-tech. schools, PA 83-492, Sec. 2(b)(1)	2,000,000	0	2,000,000

312 Near the top of page: second item concerning the Central Heating Plant shows 90,000 in the last column (Total Project Cost) This amount should be 900,000

Also, the fifth item relating to alterations and renovations to buildings for computer equipment shows 400,000 in the last column (Total Project Cost) This amount should be 800,000

318, 321, 327 1983 Bond Authorization Reductions - column titles read Change column titles only to read as follows:

Original Auth.	Reduced Auth.	Amount of Reduction	Amt.of Reduc.	Original Auth.	Reduced Auth.
----------------	---------------	---------------------	---------------	----------------	---------------

337 1983 Bond Authorization Reductions third item (for SCSU), 899,726 under Reduced Authorization Should be 899,276

338 Eighth item down: WCSU women's dormitory 4,654 and 1,627,346 in the middle and last column respectively Should be 1,627,346 in the middle column and 4,654 in the last column

Last item: Fine arts facilities, shows 100,000 in the first column Should be 110,000

339 Nineth item down: bookstore and general facilities, shown 64,796 in the middle column Should be 64,976

361 The following authorizations were inadvertantly omitted:

1983 Bond Authorization

Program or Project	1983 Auth.	Prior Auth.	Total Project Cost (State Funds)
Long Lane School, Engineering Analysis of Renovation vs. new construction, Sec. 2(p)(1), SA 83-17, JSS	\$ 50,000	\$ 0	\$ 50,000
Grants-in-Aid for Residential Facilities and Group Homes, Sec. 2(p)(2), SA 83-17, JSS	1,000,000	2,000,000	3,000,000

394 Near top of page - under Office of Policy and Management Long range water resource planning, CGS, Sec. 25-54z Should be Sec. 22a-354

447 Emergency Telecommunications, Bureau of State-wide page 96 Page number should be 101

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 1983-84 fiscal year.

The first several pages of the book provide an overview of the state budget and summarize major changes made by the General Assembly in 1983. Also, various budget tables are included which present compilations of significant budget data. Section I, concerning state revenues, provides revenue estimates for 1983-84, explains revenue measures enacted in 1983, and gives a brief description of all General Fund revenue items including the base and rate of each tax item. Section II contains the individual state agency budget summaries, including appropriations, bond authorizations, and other resources available to the agencies from special non-appropriated funds and federal and private sources.

The appendix contains a copy of the Appropriations Act (SA 83-1, June Special Session). The Comptroller's account codes have been added to the act for reference purposes. In addition, the appendix contains a listing of all bond authorizations from 1983 and previous years which have unallocated balances remaining.

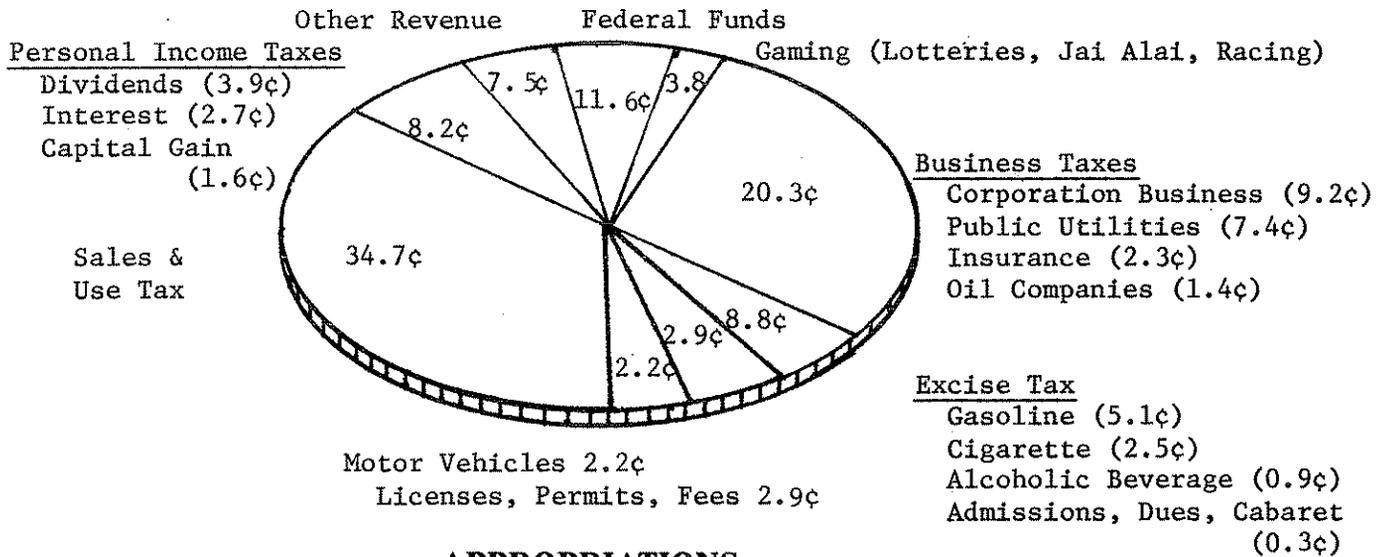
PLEASE NOTE: THE TEXT OF FOOTNOTES USED IN THIS DOCUMENT WILL GENERALLY BE FOUND AT THE END OF SECTIONS OR AGENCY SUMMARIES RATHER THAN AT THE BOTTOM OF THE PAGE WHERE THE NOTATION OCCURS.

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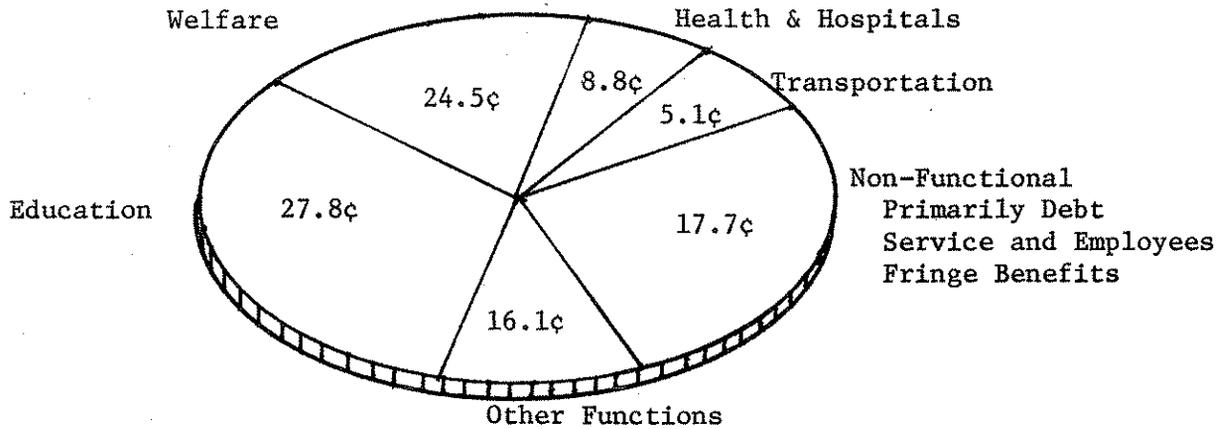
AN OVERVIEW OF THE 1983-84 GENERAL FUND BUDGET (\$3,650 million)

REVENUE

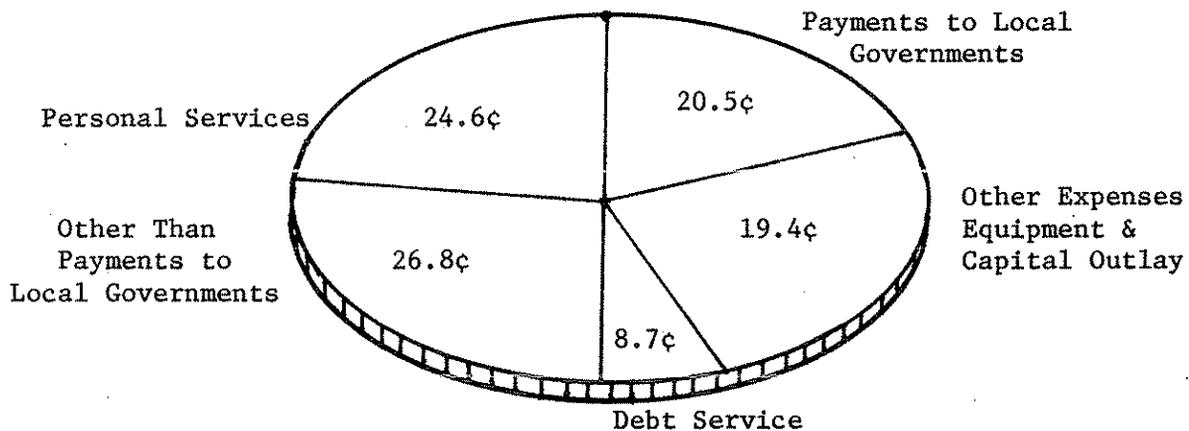


APPROPRIATIONS

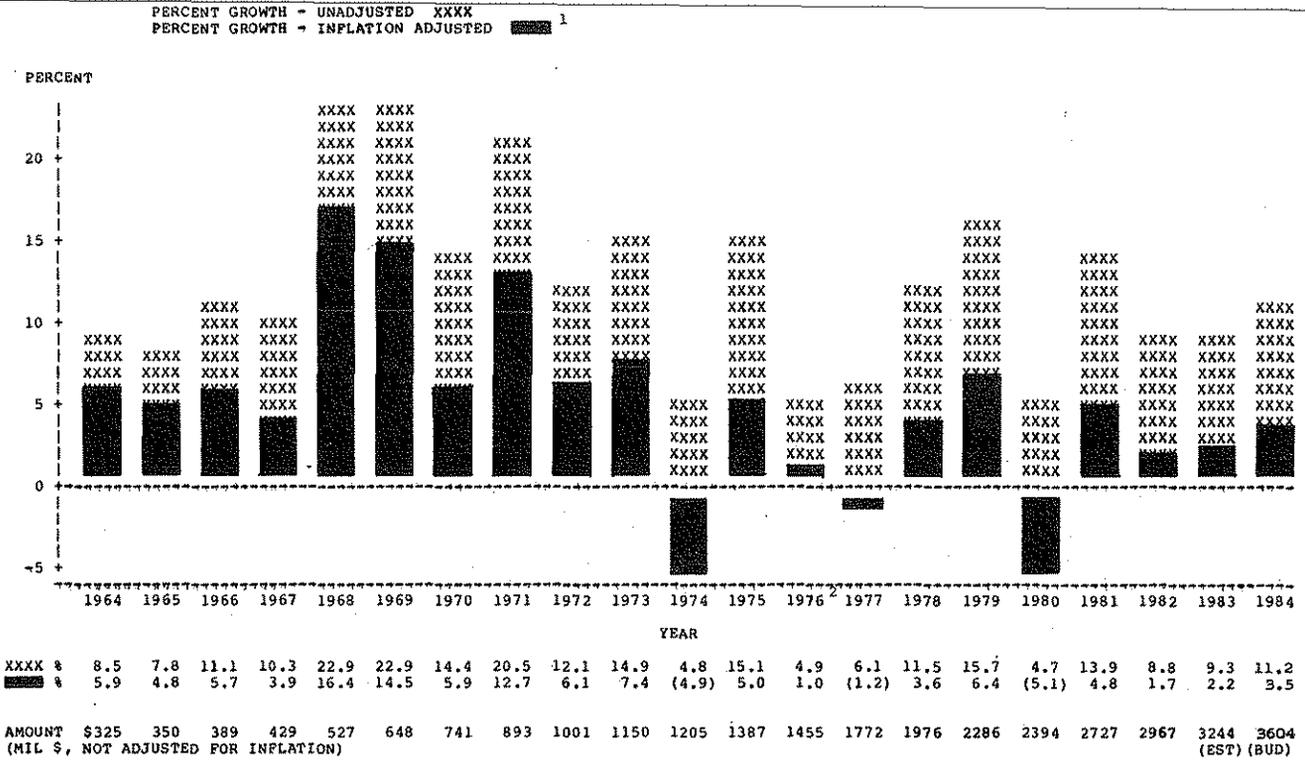
BY FUNCTION OF GOVERNMENT



BY CHARACTER OF EXPENDITURE



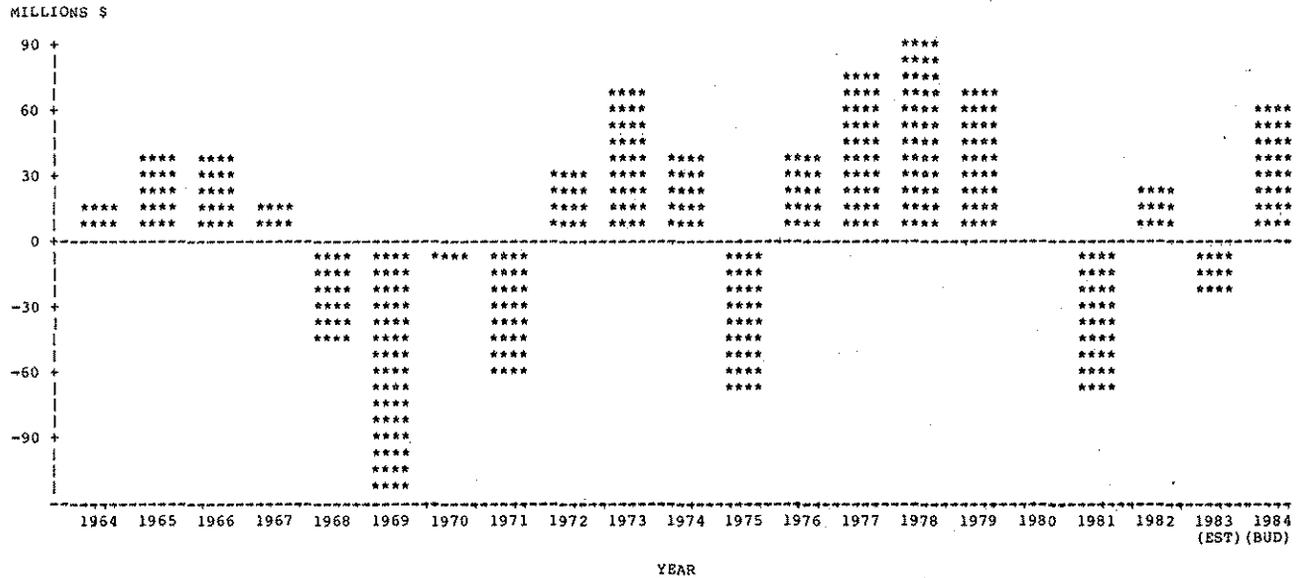
GENERAL FUND EXPENDITURES FISCAL YEARS 1964-1984 PERCENT CHANGE



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

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

GENERAL FUND SURPLUS OR DEFICIT FROM OPERATIONS FISCAL YEARS 1964-1983



AMOUNT 17.9 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 3.1¹ (66) 25.8 (20)² 60.2²
(MILLIONS \$)

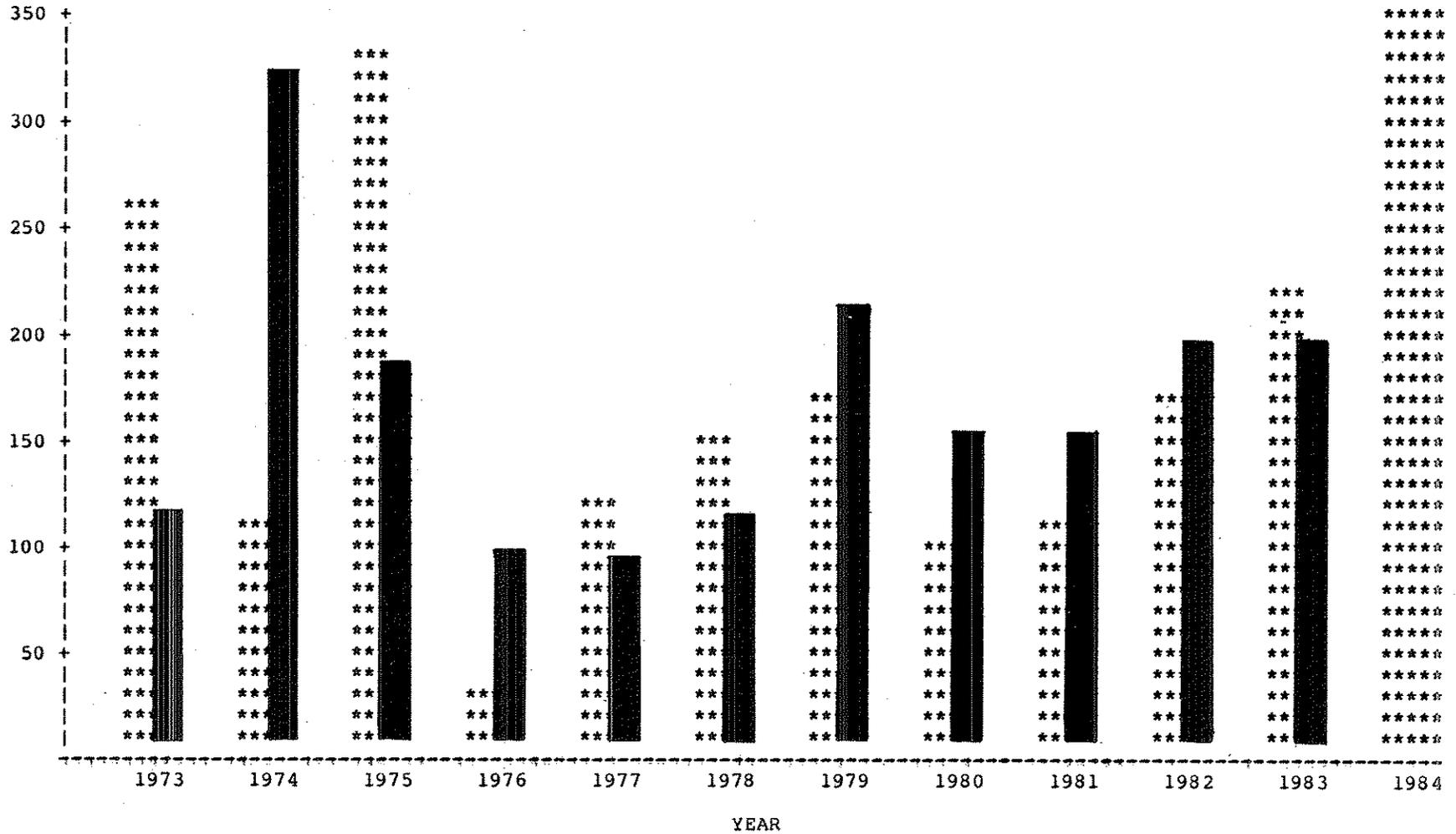
1 THE STATE AUDITORS SHOW A \$3.5 MILLION DEFICIT (SOURCE OF FIGURE SHOWN IS FROM THE COMPTROLLER'S REPORT).

2 THE CHART SHOWS AN ESTIMATED DEFICIT AND A BUDGETED SURPLUS FROM OPERATIONS FOR FY 1982-83 AND 1983-84 RESPECTIVELY. THE BUDGET ACT FOR 1983-84 ANTICIPATES AN OPERATING SURPLUS OF \$60.2 MILLION WHICH IS INTENDED TO OFFSET A \$39.8 MILLION CARRYOVER DEFICIT FROM FY 1981-82 COMBINED WITH A \$20.3 MILLION OPERATING DEFICIT FOR FY 1982-83.

GENERAL OBLIGATION AUTHORIZATIONS AND ALLOCATIONS FISCAL YEARS 1973-1984

LEGISLATIVE AUTHORIZATIONS ****
BOND COMMISSION ALLOCATIONS ■■■■■

MILLIONS



****	MIL \$	257	106	328	34	117	145	169	98	108	172	223	348
■■■■■	MIL \$	117	320	188	97	94	116	212	151	151	196	196	NA

1 AUTHORIZATIONS INCLUDE AMOUNTS AUTHORIZED IN BOTH REGULAR AND SPECIAL SESSIONS.
NA=NOT AVAILABLE

SUMMARY OF THE 1983-84 STATE BUDGET

INTRODUCTION

To put the 1983-84 budget in perspective, it is necessary to note that the Governor and the General Assembly were faced with resolving a projected 1982-83 deficit of \$55.0 million (as estimated in the Comptroller's January report) and a significant projected revenue shortfall for 1983-84 based on continuing the present level of services and meeting new mandates. The anticipated deficit resulted from a carryover of the deficit from 1981-82 of \$39.8 million and a projected deficit of \$15.2 million from 1982-83 operations. (The \$39.8 million deficit on June 30, 1982 was the result of the \$65.7 million deficit from 1980-81 offset by a surplus from operations during 1981-82 of \$25.9 million.)

Selecting from a list of options presented by the Bipartisan Commission on State Tax Revenue and Related Fiscal Policy, the Governor recommended the following tax changes to raise \$222.9 million to balance his proposed 1983-84 budget:

1. Extending the sales tax to: motor fuels, children's clothing, meals under one dollar, and fertilizer and seed for non-farm use; and reducing the rate of the sales tax from seven and one-half per cent to seven percent.
2. Extending the sales tax on certain business services to generally all professional and personal services at the rate of three and one-half per cent.
3. Adding interest income to the existing dividends tax and raising the threshold on the dividends tax from \$20,000 to \$30,000 adjusted gross income effective beginning with calendar year 1983.

The tax changes were to be effective April 1, 1983 to provide revenue of \$55 million in 1982-83 to offset the projected deficit for 1982-83. The Governor indicated that the sales and use tax changes and the tax on interest income would provide enough revenue on a full year basis, combined with the existing tax structure to fund the 1983-84 budget.

The 1983 General Assembly enacted tax changes in two parts. Effective April 1, 1983, it raised the motor fuels tax from 11 cents to 14 cents per gallon, and extended the sales tax to meals under \$1 and to fertilizer and seeds for non-farm use to raise \$14.5 million in 1982-83 and \$56 million in 1983-84. The second set of tax changes were passed in the June Special Session and included: 1) increases in the sales tax on business services, and the corporation, cigarette, alcoholic beverage and inheritance tax rates, 2) a real estate conveyance tax, 3) a progressive rate tax on interest income starting with 6% at \$50,000 adjusted gross income (AGI), and 4) conforming the dividends tax to the interest income tax.

In presenting his spending recommendations for 1983-84, the Governor called for total General Fund appropriations of \$3,552.5 million. The budget plan also recommended a Transportation Fund of \$25 million to be financed from 2 cents per gallon of the existing motor fuel tax. When this funding is included as part of the overall spending plan, it represents an increase of \$345.5 million or 10.7% over estimated spending for the 1982-83 fiscal year.

Most of the \$320.5 million increase in General Fund spending is accounted for by six major items that are required by law, contract or court decision: \$99.4 million for salary increases and fringe benefits for state workers resulting from collective bargaining agreements (both ratified and under negotiation); \$43.9 million for educational grants; \$63.6 million for increased payments for the elderly and needy under medicaid and other income maintenance programs; \$27.5 million for teacher retirement contributions; \$26.0 million for state employee retirement contributions; and \$26.5 million for higher debt service costs.

The \$3,589.6 million General Fund budget enacted by the 1983 General Assembly in its June Special Session resulted in a spending plan \$37.1 million greater than that proposed by the Governor.

A number of expenditure revisions were made by the legislature to the Governor's recommendations: reductions totalling \$54.2 million were more than offset by increases of \$91.3 million. Some of the major revisions included: a net increase of \$2.7 million for the Department of Revenue Services, primarily for increased needs for refunds of taxes; a net increase of \$31.8 million in the Department of Income Maintenance due to higher medicaid costs, a 3% standards increase and higher costs in various grant programs resulting from increased caseloads; the Department of Education received a net additional amount of \$19.3 million, primarily for increased funding of the education equalization grant (GTB); a reduction of \$4.1 million was made in the funding for Teachers' Retirement to correct an error made in a computer program by the consulting actuary; debt service was reduced by \$3.0 million due to anticipated lower interest rates; employers social security tax was increased by \$2.9 million primarily due to an additional bi-weekly payment required as a result of a change in federal deposit requirements. The last major revision involves the total estimated lapse, which was increased from \$43.5 million to \$54.5 million. The additional \$11.0 million lapse is anticipated to result from the following: a freeze on filling certain new and vacant positions (\$4.5 million); a reduction in the across the board pay raise from 7.5% to 6% for certain employee groups (\$3.5 million); a lower rate of inflation on Other Expense items (4.3% instead of 5.8) (\$2.0 million); and a general cutback in Other Expenses (\$1.0 million). Also, a reduction of \$11.0 million in the Transportation Fund was made when it was decided to use only 1 cent of the gasoline tax for this purpose. The Governor's capital program recommended \$247 million in general obligation bonds - \$242.6 million in tax-supported and \$4.4 million in self-liquidating bonds. The capital budget adopted by the legislature included general obligation bonds of \$347,905,115 of which all but \$1,875,000 are tax supported. Also, reductions totaling \$64,995,116 were made in prior years' authorizations.

APPROPRIATIONS

~~Special Act 83-1 of the June Special Session (JSS), the budget act, provides~~ for total net General Fund appropriations of \$3,589.6 million for the 1983-84 fiscal year. This is an increase of 11.2% over 1982-83 estimated expenditures of \$3,241.0 million. The increase in the 1983-84 budget is greater than last year's 9.2% growth (based on actual expenditures), and slightly below the average annual rate of increase in expenditures of 12.0% over the past 20 years. As indicated above, the \$3,589.6 million budget figure represents total "net" appropriations (projected expenditures). This results from the fact that \$54.5 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 1982-83 budget incorporated a lapse amount of \$36.3 million; it is now estimated that \$60.6 million will lapse on June 30, 1983. A portion of the 1982-83 lapse is due to the imposition of a 5% reduction in the third and fourth quarter allotments imposed by the Governor in an attempt to reduce the projected deficit. In addition to the General Fund, the budget act provides for a new Transportation Fund of \$14.0 million to be funded by 1 cent of gasoline tax revenues; the fund is to be used for highway and bridge rehabilitation, restoration, resurfacing and construction, as well as highway equipment. Some \$3.4 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.)

Within the 1983-84 budget, only a few new programs are instituted. Several program areas 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 82 to 90% of full funding	\$33.0
Increase funding for vocational-technical schools to allow for 400 additional students	1.1
Establish new program of Jobs for Connecticut Youth (High Technology)	.3
Department of Transportation	
Establish new Transportation Fund for highway maintenance	14.0
Establish pilot program to employ 50 unemployed youths and train them to fill permanent maintainer positions as vacancies occur	.2
Department of Income Maintenance	
Increase AFDC and General Assistance standards for families and adults by 3%	8.8 (gross)
Establish pilot project to recover federal	

reimbursement for medical services provided through special education programs	2.2 (gross)
Department of Mental Retardation	
Establish 18 additional group homes	2.4
Open new Northwest Regional Center	1.9
Increase funding for Community Sheltered Workshop grants	1.4
Establish new grant program to assist local organizations in operating community residences	.7
State Universities	
Increase institutional support, including data processing, repairs, library books and equipment	1.4
Department of Public Safety	
Expand vehicle leasing program	1.2
Regional Community Colleges	
Increase institutional support, including data processing and equipment	.6
Judicial Department	
Establish new appellate court	.4
University of Connecticut	
Upgrade and further computerize student registration system	.2
Department of Correction	
Establish new program of pre-trial release counseling and job development through community based agencies	.2
Department of Children and Youth Services	
Open a new medium security unit at Long Lane School, beginning 1/1/84	.1

There are also provisions for significant increases in the funding levels of several existing General Fund expenditure items which are not considered new or program expansions. Costs related to the provisions of various collective bargaining agreements in effect for 1983-84 are projected at \$95.9 million, (including some \$17.3 million for fringe benefit costs, primarily for retirement) based on allowing most employees a 7.5% increase in July plus annual increments. The estimated cost is \$3.5 million less than recommended by the Governor, since the across the board increase of 7.5% was reduced to 6% for certain employees not covered by collective bargaining and for those units which had not reached settlements. (Subsequent to the budget's adoption, contracts for the health care workers were approved providing for a 7.5% increase however.) Aid for local education received an additional \$59.4 million, or 11.7% over 1982-83 estimated expenditures. The major increases were for educational equalization (GTB grant) \$33.0 million (discussed above as expansion); special education \$13.0 million; transportation of school children \$5.5

million; and aid for school construction \$8.9 million. Provisions in PA 83-4 (JSS) provide for payment of the GTB grant at an amount equal to a 90% level of full funding, rather than 100% as required under previous law. Approximately \$46.2 million will be saved by the state as a result of the lower funding level. Current-year reimbursement for special education costs has been delayed for another year under the provisions of PA 83-495; a savings of some \$16.1 million to the state is estimated to result from this action in 1983-84.

The grant budget for the Department of Income Maintenance is increased by \$96.2 million or 13.4%. The major items that account for this growth are: the 3% increase in payment standards (discussed above as expansion), \$8.8 million; increases in rates for hospitals (13.9%), nursing homes (13.5%) and other medical costs, \$63.9 million; and an AFDC caseload increase from some 42,000 to about 42,950, resulting in an additional cost of \$5.5 million. It should be noted that approximately one-half of the increased costs for these programs will be reimbursed by the federal government. In addition, General Assistance reimbursements to towns are expected to increase by \$10.9 million, primarily due to a general rise in caseloads.

Funding for the teachers' retirement system is increased by \$23.4 million to provide for the higher costs of actuarial funding based on a phase-in plan enacted in 1979. The State's debt service requirements reflect an increase of \$23.5 million from current levels, due primarily to new issues and annualization of 1982-83 issue costs, offset partially by a reduction in outstanding issues.

Several reductions in the General Fund budget have also been made for 1983-84. In the Department of Administrative Services, the Design, Review and Construction Section (with 96 employees) is to be funded from bond funds for specific projects, resulting in a reduction of \$2.5 million in the General Fund budget. Enterprise Funds in the Department of Transportation and in the Department of Motor Vehicles will finance Bradley International Airport operations (\$1.5 million) and the Auto Emissions Program (\$1.2 million), respectively. Two areas of significant savings appear in the Department of Mental Retardation and in the Department of Human Resources. Some \$2.1 million is anticipated to be saved at Mansfield Training School due to the movement of additional clients into group homes. Due to a revision in eligibility standards, the AFDC Day Care account will not require General Funds of \$400,000, as the available federal funds will meet program needs.

The agency budget summaries in Section II of this book provide additional information on these and many other changes made in the various state agency budgets for 1983-84.

The total amounts authorized for 1983-84 under the first four sections of the budget act are summarized as follows:

Fund	Gross Appropriation	Estimated Lapses	Net Appropriation
General	\$3,644,078,740	(\$54,500,000)	\$3,589,578,740
Transportation	14,000,000	0	14,000,000

Soldiers, Sailors And Marines	3,059,609	0	3,059,609
Regional Market Operation	370,584	0	370,584
Total - 1983-84 Appropriations	\$3,661,508,933	(\$54,500,000)	\$3,607,008,933

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 \$839.7 million, and are displayed with the appropriate agency budget data in Section II of this book.

REVENUE AND TAXATION

The General Assembly adopted General Fund revenue estimates of \$3,649.8 million for fiscal year 1983-84. This represents an increase of \$428.3 (13.3%) over the fiscal year 1982-83 revenue estimate of \$3,221.5 million. (Included in the 1982-83 estimate is an additional \$14.5 million from tax changes which were effective April 1, 1983). The General Assembly raised \$318.3 million in new revenue (in addition to the normal growth of \$260.7million) to provide (1) funding for the increased spending in 1983-84, (2) for paying off an estimated deficit of \$60 million from 1982-83. (the actual deficit for 1982-83 ended up at \$48 million), (3) to offset \$141.7 million in non-recurring revenue used to balance the 1982-83 budget, and (4) \$14 million for a Special Transportation Fund.

The revenue for 1983-84 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. Legislation which affects a tax base or changes a tax rate 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.

	Amount (millions \$)	Percentage Change
1982-83 revenue estimate	\$3,221.5	
changes as a result of:		
economic growth	\$ 260.7	8.1
structural changes	259.3	8.0
non-recurring revenue	(91.7)	(2.8)
Total change	\$ 428.3	13.3
1983-84 Projected Revenues	\$3,649.8	

The structural changes result from the following list of items:

	1982-83 (million \$)	1983-84 (million \$)
Motor Fuels Tax Increase of 3 cents per gallon (PA 83-18)	\$ 10.5	\$ 41.0
Revenue to Special Transportation Fund: 1 cent per gallon (PA 83-30, JSS)		(14.0)
Repeal of Sales Tax Exemption for Meals costing less than \$1 (PA 83-18)	3.0	12.0
Repeal of Sales Tax Exemption for Seed and Fertilizer (PA 83-18)	1.0	3.0
Increase in Corporation Tax from 10 to 11 1/2% (PA 83-1 JSS)		30.0
Increase in Alcoholic Beverage Tax by 20% (PA 83-1 JSS)		4.8
Inheritance Tax 10% Surtax (PA 83-1 JSS)		3.0
Increase in Sales Tax on Business Services from 3 1/2 to 7 1/2% (PA 83-1 JSS)		33.0
Increase in Cigarette Tax from 21 cents to 26 cents per pack (PA 83-1 JSS)		16.4
New Interest Tax and Dividends Tax Revisions (PA 83-1 JSS)		82.0
New Real Estate Conveyance Tax of 1/2% (PA 83-1 JSS)		27.5
Miscellaneous Fee and Other Revenue Increases		20.6
TOTAL	\$ 14.5	\$259.3

Non-Recurring Revenue Items in the 1983-84 budget total \$50 million. This is a reduction of \$91.7 million from those included in the 1982-83 budget. The following is a listing of one-time revenues in the 1982-83 and 1983-84

budgets.

	1982-83 (millions \$)	1983-84 (millions \$)
Estimated Dividend Tax Payment (PA 81-4 November Special Session)	\$ 50.0	
Accelerated Corporation Tax Payments (PA 81-4 November Special Session)	31.7	
Escheat of Unclaimed Property Change (PA 81-1 November Special Session)	8.0	
Sale of Laurel Heights (revenue receipt delayed to FY 83-84)		\$ 5.0
Estimated Dividend and Interest Tax Payment (PA 83-1 JSS)		45.0
Repeal of Unincorporated Business Tax and Fourth Base of Corporation Tax (PA 81-4 November Special Session)	52.0	
TOTAL	\$141.7	\$ 50.0

Each revenue item changed by 1983 legislation is discussed in more detail in the Revenue Section immediately following the Summary.

BOND AUTHORIZATION

New general obligation bond authorizations of \$347,905,115 were approved by the 1983 General Assembly of which all but \$1,875,000 are tax supported. Prior year authorizations were reduced by \$64,995,116. A more complete description of 1983 bond authorization and project costs can be found by referring to the appropriate agency summary in Section II of this book.

SA 17 "An Act Concerning the Authorization of Bonds of the State for
(JSS) Capital Improvements and Other Purposes"

New or increased tax supported bonds of \$267,040,115 and \$1,875,000 of self-liquidating bonds are authorized. Major authorizations include grants for Industrial Development (Economic Development, \$10,000,000); various state Housing programs (Housing, \$30,000,000); Student Recreation and Athletic Facility (University of Connecticut, \$10,500,000); Educational and Administrative Facilities (Housatonic Community College, \$11,000,000); Road Bridge Improvement, Rehabilitation and Replacement Projects (Transportation, \$10,000,000); State Systems Highway and Bridge Rehabilitation, Restoration, Resurfacing and Construction (Transportation, \$25,000,000); Interchange at Route 7 and I-84, Danbury (Transportation, \$30,000,000). Authorizations by agency are summarized below:

Agency	1983 Authorizations
Tax Supported Bonds	
State Capitol Preservation	
Restoration Commission, page 48	\$ 8,500,000
Housing, page 63	30,000,000
Administrative Services, page 85	9,000,000
Public Safety, page 105	2,820,000
Military, page 120	279,550
Environmental Protection, page 154	25,275,000
Economic Development, page 174	13,350,000
Mental Health, page 205	2,776,450
Mental Health, Corrections and State Alcohol and Drug Abuse, pages 205, 341, 212	3,512,200 1,000,000
Mental Retardation, page 195	7,898,000
Transportation, page 221	94,300,000
Mass Transportation, page 221	15,700,000
Human Resources, page 246	1,050,000
State Board of Education, page 274	8,475,000
University of Connecticut, page 307	15,890,000
UCONN Health Center, page 315	639,000
State Technical Colleges, page 323	269,800
Regional Community Colleges, page 328	11,575,000
Connecticut State Universities, page 334	620,000
Corrections, page 341	2,600,000
Children and Youth Services, page 349	1,050,000
Judicial, page 366	5,685,000
Contingency Reserve	4,715,115 7,227,315
Motor Vehicles, page 116	60,000
State Library, page 287	1,000,000
Total Tax Supported	\$267,040,115

Self-Liquidating

University of Connecticut, page 307	\$ 525,000 1,175,000
UCONN - Health Center, page 315	300,000
Connecticut State University, page 334	1,050,000 400,000
Total Self- Liquidating	\$ 1,875,000

The act also cancels \$63,495,116 in unused prior authorizations and makes several language changes in the description of previously authorized projects. The language changes and cancelled authorizations are identified in the agency budget summaries in Section II of this book.

PA 33 "An Act Increasing the Bond Authorizations for Certain
(JSS) Capital Improvements"

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

Project or Program	1983 Authorization
Interstate Highways, page 221	15,000,000
Intrastate Highways, page 221	9,000,000
Construction Grants for Water Pollution Control Facilities, page 154	8,000,000
Agricultural Lands Preservation, page 149	5,000,000
Housing Development Corporation Grants, page 63	5,000,000
Urban Action Economic Development Projects, page 63 174	1,000,000
Vocational Education Equipment, page 274	1,000,000
Improvements to Regional Market, page 152	790,000
Planning for Future Development of Regional Market, page 152	200,000
Small Business or Venture Capital Loans in Enterprise Zones, page 174	500,000
Total Tax Supported Bonds	\$45,490,000

PA 492 "An Act Concerning the Development of High Technology Projects and Programs"

The Act authorizes an additional \$12.5 million to fund high technology projects programs as follows:

High Technology Education Projects - \$5,500,000

Connecticut Product Development Corporation - \$7,000,000

PA 580 "An Act Concerning Loans to Small Contractors and Small Manufacturers"

The act establishes a single Small Contractors and Manufacturers Revolving Loan Fund in place of the Employment Incentive Revolving Fund and the Small Contractors Revolving Loan Fund, the assets and liabilities of which would be transferred to the new fund. The act also reduces the bond authorization for the two loan programs that were eliminated by \$1.5 million and authorizes \$5.5 million in bonds to finance the new fund.

Additionally, the act reduces the requirement that the Commissioner of Administrative Services define "Minority Business Enterprise" and establishes procedures for awarding contracts, loans, bonds or bond guarantees under the following programs administered by the Department of Economic Development (DED).

1. Set Aside Program for Small Contractors and Minority Businesses;

2. The Small Contractors' Revolving Loan Fund;
3. The Small Contractors' Surety Bond Guarantee Fund;
4. The programs of the Department of Economic Development's Office of Small Business Affairs.

PA 549 "An Act Establishing a Low-Cost Loan Program to Convert Residential Electric Heating Systems to Other Sources of Heat"

The act requires the Department of Housing to establish a three-year "Home Heating System Loan Fund" to assist certain persons heating primarily with electricity to convert to other heating systems or add efficient secondary heating systems. The act would also establish loan limits as well as income limits in order to qualify for a loan. Also, the Commissioner of Housing, in consultation with the Department of Public Utility Control would have to establish a schedule of electric - company subsidized interest rates based upon the borrower's income.

The act authorizes \$2.98 million in bonds for the new fund and provides that up to \$20,000 in bond money is available for providing a demonstration solar energy grant to a transit district. The transit district would have to be awarded a federal matching grant for solar energy system and be installed in a transportation center opening between January 1, 1982 and October 1, 1983.

SA 14
(JSS) "An Act Concerning Authorization of State Bond for Costs Related to Construction of the University of Connecticut Health Center"

The act authorizes \$12.5 million to effect the settlement of litigation concerning the construction of the UCONN Health Center.

OTHER MISCELLANEOUS BUDGET TOPICS

Appropriations by the 1983 General Assembly for the 1982-83 Fiscal Year

Additional appropriations of \$71,017,900 for 1982-83 were approved by the 1983 General Assembly in SA 83-6, the deficiency bill, for several agencies. These increased appropriations were for a variety of purposes; the largest item was \$46.7 million for the Department of Income Maintenance. The two grant accounts which made up the major portion of this deficiency were the Medicaid account (\$29.2 million) and assistance to towns for welfare purposes (general assistance) (\$10.4 million). The Medicaid shortfall was due in part to higher rate increases for hospital services (13.9% vs. 12.3%), a larger number of eligible individuals

(applications up 19%), and increased costs for long term care. The caseload under general assistance increased by nearly 20%. Shortages of some \$2.0 million each occurred in the aid to families with dependent children (AFDC), AFDC-UP, and aid to the disabled, due primarily to higher caseloads than budgeted. Under miscellaneous appropriations administered by the Comptroller there were two significant items. The largest, at \$5.0 million, was the health insurance premiums for state employees; the shortage was due primarily to rate increases (13.4% for Blue Cross and 42% for Travelers Major Medical) which were granted after the budget was adopted. The second item was for workers compensation awards for state employees injured on the job. With a private contractor handling the administration, a greater number of backlogged cases have been processed which resulted in the need for \$2.3 million above the original appropriation. The refunds of taxes account required \$3.5 million, due to overpayment of taxes running above the budgeted amount.

The Department of Mental Retardation required an additional \$3.1 million to meet personal services costs due primarily to the addition of staff at the Mansfield Training School to meet ICF/MR standards, plus the need for increased part-time positions throughout the agency and overtime needs which exceeded budgeted estimates. The Department of Transportation (DOT) required \$3.0 million to cover a higher deficit in the New Haven Line rail service. While the actual shortage was just over \$10.0 million, transfers of excess funds in other areas of DOT's budget reduced the needed deficiency appropriation. The shortage was created when a planned fare increase was not implemented, which resulted in lower revenues; and higher wage settlements and a pre-billing policy expected from the N.Y. Metropolitan Transit Authority (MTA) resulted in higher expenses. Excess funds in Aeronautics (\$1.4 million) were available due to the new financing for Bradley International Airport; funds from the Bureau of Highways (\$3.8 million) were available as a result of less than average snowfall; The Bureau of Administration had an excess of \$1.8 million due to a large number of funded but vacant positions.

The Department of Mental Health required \$2.5 million for personal services, primarily due to increased full-time staff at Norwich and Cedarcrest hospitals. The Department of Correction received \$530,000 to meet personal services costs at the Morgan Street facility in Hartford and for excess overtime requirements. Almost \$1.6 million was needed for other expense items such as food, utilities and clothing due to a greater number of inmates. The Department of Education needed \$1.9 million to meet grants to towns for commitments for school construction. With declining interest rates, towns have been encouraged to arrange financing for projects previously approved. The balance of \$.9 million in deficiency appropriations provided for funding items of lesser magnitude in several other state agencies.

STATE BUDGET BY FUND 1983-84 [1]

GENERAL FUND

Total Available Resources (Estimated Revenue)	\$3,649,800,000
Estimated Expenditures Appropriations (Gross)	3,644,078,740
Less: Estimated Lapses Appropriations (Net)	(54,500,000) \$3,589,578,740
Total Estimated Expenditures	\$3,589,578,740
Estimated Balance (to defray the 6/30/83 deficit estimated at \$60.1 million)	\$ 60,221,260

TRANSPORTATION FUND

Available Resources (Estimated Revenue)	\$ 14,000,000
Estimated Expenditures (Appropriations Act)	14,000,000
Estimated Balance - 6/30/84	\$ 0

**SOLDIERS, SAILORS AND MARINES FUND
(Operating Fund)**

Available Resources (Estimated Net Revenue)	\$ 3,100,000
Estimated Expenditures (Appropriations Act)	3,059,609
Estimated Balance - 6/30/84	\$ 40,391

REGIONAL MARKET OPERATION FUND

Available Resources Estimated Beginning Cash Balance - 7/1/83	\$ 97,525
Estimated Revenue	375,000
Total Available Resources	\$ 472,525
Estimated Expenditures (Appropriations Act)	370,584
Estimated Balance - 6/30/84	\$ 101,941

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

**SUMMARY OF 1983-84 APPROPRIATIONS
BY MAJOR OBJECT TOTALS AND BY FUND**

	Appropriation 1983-84	Percent of Total
GENERAL FUND		
Personal Services	\$ 896,105,562	24.59
Other Expenses	565,381,558	15.52
Other Current Expenses [1]	128,716,515	3.53
Equipment	12,468,199	.34
Capital Outlay	2,000,000	.05
Debt Service [2]	317,815,902	8.72
Other Than Payments to Local Governments	975,054,864	26.76
Payments to Local Governments	746,536,140	20.49
General Fund Total - Gross	3,644,078,740	100.00
Less: Estimated Lapses	(54,500,000)	
General Fund Total - Net	\$3,589,578,740	
TRANSPORTATION FUND		
Other Current Expenses	\$ 13,000,000	92.86
Equipment	1,000,000	7.14
Transportation Fund Total	\$ 14,000,000	100.00
SOLDIERS, SAILORS AND MARINES FUND		
Personal Services	\$ 354,740	11.59
Other Expenses	207,919	6.80
Equipment	1,950	.06
Award Payments to Veterans	2,300,000	75.17
Other Than Payments to Local Governments	195,000	6.37
Soldiers, Sailors and Marines Fund Total	\$ 3,059,609	100.00
REGIONAL MARKET OPERATION FUND		
Personal Services	\$ 209,700	56.59
Other Expenses	143,789	38.80
Equipment	1,000	0.27
Other Than Payments to Local Governments	16,095	4.34
Regional Market Operation Fund Total	\$ 370,584	100.00
TOTAL APPROPRIATIONS - ALL FUNDS	\$3,607,008,933	

[1] Includes such items as public transportation programs (\$62.1 million), the clinical subsidy program at the University of Connecticut Health Center (\$1.8 million), worker's compensation awards for state employees (\$12.0 million), vocational and manpower training (\$1.1 million), alternate residential care (\$3.9 million), rents and moving expenses (\$5.7 million), fuel assistance program (\$1.4 million), community correctional services (\$2.7 million), special deputy and deputy per diems (\$2.4 million), two Finance Advisory Committee (FAC) accounts - 1983 Acts Without Appropriations (\$0.8 million), and funds for continuing the automation of accounting, budget, auditing and personnel systems (\$0.8 million), refunds of taxes (\$19.5 million), and reserve for salary adjustments (\$2.0 million).

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

**SUMMARY OF
1983-84 GENERAL FUND APPROPRIATIONS
BY FUNCTION OF GOVERNMENT**

Function of Government	Appropriation 1983-84	Percent of Total
Legislative	\$ 16,068,812	.44
General Government	219,762,435	6.03
Regulation and Protection of Persons and Property	93,901,782	2.58
Conservation and Development of Natural Resources and Recreation	31,881,489	.87
Health and Hospitals	319,895,093	8.78
Transportation	186,924,973	5.13
Welfare	891,312,317	24.46
Education, Libraries, and Museums	1,011,965,689	27.77
Corrections	149,130,503	4.09
Judicial	78,094,822	2.14
Non-Functional	645,140,825	17.70
General Fund Total - Gross	\$3,644,078,740	100.00
Less: Estimated Lapses	(54,500,000)	
General Fund Total - Net	\$3,589,578,740	

**SUMMARY OF POSITIONS AUTHORIZED
1983-84**

Function of Government	General Fund		Other Funds	
	Permanent Full-Time	Others Equated to Full-Time	Permanent Full-Time	Others Equated to Full-Time
Legislative	269	1	0	0
General Government	2,671	479	758	0
Regulation and Protection of Persons and Property	3,080	25	2,535	23
Conservation and Development of Natural Resources and Recreation	852	317	269	5
Health and Hospitals	10,835	576	325	8
Transportation	4,418	50	0	0
Welfare	2,056	64	142	1
Education, Libraries and Museums	9,330	390	5,176	1,353
Corrections	3,592	70	102	4
Judicial	2,420	147	0	0
Total	39,523	2,119	9,307	1,394

**SUMMARY OF FEDERAL FUNDS [1]
1983-84**

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

Function	Amount
Legislative	\$ 0
General Government	25,400,073
Regulation & Protection of Persons & Property	39,323,054
Conservation and Development of Natural Resources & Recreation	8,822,903
Health and Hospitals	41,286,465
Transportation	6,224,750
Welfare	84,814,590
Education, Libraries and Museums	157,013,490
Corrections	6,922,791
Judicial	613,436
Total - All Functions	\$370,421,552

FEDERAL FUNDS INCLUDED AS GENERAL FUND REVENUE

Federal Grants [2]	\$413,300,000
Miscellaneous Revenue (Public Transportation)	12,000,000
Grand Total	\$795,721,552

[1] This schedule includes only those federal funds relating to the 1983-84 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 1983-84 federal budget. It is estimated that federal funds represent 20.0% of total state spending for the 1983-84 operating budget.

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

*Formula
for calculating
percentage:*

*GF Approp - Net
add Fed. funds added
for all donations*

*Grand total
divided by the
above total*

SUMMARY OF STATE AGENCY BUDGETS 1983-84

General Fund and Other Funds Available

	1982-83 Estimated Expenditures	1983-84 Agency Request	1983-84 Governor's Recommended	1983-1984 Appropriations	Change Over 1982-83	1983-84 Other Funds Available
LEGISLATIVE						
Legislative Management	12,284,494	12,356,029	12,356,029	12,738,029	3.69	0
Auditors Of Public Accounts	2,663,890	3,073,370	3,073,370	3,073,370	15.37	0
Commission On Intergovernmental Cooperation	210,250	242,400	242,400	242,400	15.29	0
Commission On The Status Of Women	158,198	181,837	181,837	180,013	13.79	0
GENERAL GOVERNMENT						
Governor's Office	1,034,730	1,210,951	1,210,951	1,347,918	30.27	0
Secretary Of The State	1,620,362	3,190,249	3,149,926	3,149,926	94.40	0
Lieutenant Governor's Office	143,000	176,000	197,600	197,600	38.18	0
Elections Commission	147,017	189,128	175,982	175,982	19.70	0
Ethics Commission	105,064	133,620	121,749	121,749	15.88	0
Freedom of Information Commission	205,038	255,506	237,481	237,481	15.82	0
Department of Housing	6,768,917	7,630,836	7,419,073	7,340,958	8.45	21,421,573
State Properties Review Board	187,603	207,938	207,938	207,938	10.84	0
State Treasurer	1,296,750	1,450,839	1,468,195	1,432,921	10.50	3,552,270
State Comptroller	6,921,427	7,843,327	7,697,879	7,672,803	10.86	0
Department Of Revenue Services	32,494,778	37,547,847	36,237,208	38,900,989	19.71	0
Division of Special Revenue	19,113,594	21,591,828	22,539,808	21,506,658	12.52	58,285,250
State Insurance Purchasing Board	3,326,900	3,965,283	3,965,963	3,965,963	19.21	0
Gaming Policy Board	9,500	10,100	8,500	8,500	(10.53)	0
Office Of Policy And Management	75,910,402	82,112,716	80,726,928	80,016,961	5.41	6,767,410
Office Of The Commissioner	2,373,207	2,721,242	2,631,857	2,631,857	10.90	0
Bureau Of Personnel	4,756,323	5,011,623	4,906,408	4,906,408	255.45	0
Bureau Of Collection Services	3,446,846	3,989,000	3,815,986	3,807,874	10.47	0
Bureau Of Information Systems And Data Processing	1,079,595	1,240,366	1,229,541	1,229,541	13.89	15,222,000
Bureau Of Purchasing	1,796,846	2,054,692	1,888,407	1,885,474	4.93	42,124,855
Bureau Of Public Works	19,730,033	23,687,742	20,249,335	19,804,762	0.38	2,500,000
Employees' Review Board	18,000	20,000	19,000	10,000	(44.44)	0
Bureau of Statewide Emergency Telecommunications	106,169	204,607	185,922	185,922	75.12	0
Attorney General	6,586,557	7,323,815	6,844,202	6,881,422	4.48	75,000
Office Of The Claims Commissioner	145,882	196,790	179,315	159,828	9.56	0
REGULATION AND PROTECTION						
Department Of Public Safety	38,507,661	45,253,788	44,272,000	42,999,230	11.66	1,497,700
Municipal Police Training Council	1,025,347	1,293,626	1,161,390	1,083,390	5.66	25,000
Board of Firearms Permit Examiners	25,403	29,789	40,553	42,339	66.67	0
Office of Civil Preparedness	574,002	714,374	704,500	674,500	17.51	623,000
Motor Vehicle Department	20,853,416	23,069,887	22,600,000	22,338,597	7.12	15,538,757
Military Department	4,240,738	4,675,306	4,629,761	4,425,646	4.36	901,000
Connecticut Wing - Civil Air Patrol	14,000	21,000	15,000	15,000	7.14	0
Commission on Fire Prevention and Control	370,941	389,449	392,600	401,648	8.28	42,000
Department Of Insurance	1,713,316	2,222,187	2,039,000	2,039,000	19.01	0
Department Of Liquor Control	1,128,856	1,267,812	1,258,626	1,250,126	10.74	0
Connecticut Siting Council	0	0	0	65,000	-	0
Division of Consumer Counsel	233,374	254,949	254,949	254,949	9.24	0
Department of Public Utility Control	3,143,048	3,902,867	3,744,250	3,730,750	18.70	0
Department of Consumer Protection	4,164,585	4,749,480	4,894,904	4,922,254	18.19	21,558
Department of Labor	4,563,263	5,098,759	5,727,000	5,427,573	18.94	36,956,257
Commission on Human Rights and Opportunities	1,773,496	2,052,700	2,588,070	2,586,070	45.82	71,045
Office of Advocacy for Handicapped and Developmentally Disabled Persons	183,635	226,853	218,000	218,000	18.71	254,564
Workers' Compensation Commission	1,314,392	1,604,778	1,676,985	1,650,985	25.61	0
CONSERVATION AND DEVELOPMENT						
Department Of Agriculture	2,397,262	2,793,448	2,653,877	2,642,591	10.23	84,250
Division Of Central Office	4,110,653	4,489,559	4,398,159	4,479,109	8.96	1,655,600
Division Of Conservation And Preservation	12,823,664	14,128,955	13,941,740	13,604,899	6.09	1,477,480
Division Of Environmental Quality	3,139,218	3,419,500	3,504,200	3,645,088	16.11	4,599,000
Council on Environmental Quality	45,009	50,800	49,375	42,375	(5.85)	0
Connecticut River Gateway Commission	8,500	10,000	10,000	10,000	17.65	0
Connecticut Historical Commission	493,369	584,831	583,100	580,678	17.70	755,703
Department Of Economic Development	3,316,057	4,410,068	3,920,390	3,850,420	16.11	366,337
Agricultural Experiment Station	2,923,112	3,093,214	3,064,739	3,046,329	4.22	728,370

HEALTH AND HOSPITALS						
Department of Health Services	25,572,572	28,366,201	28,211,702	27,911,629	9.15	24,633,945
Office of the Medical Examiner	1,522,711	1,641,649	1,626,507	1,582,241	3.91	0
Department of Mental Retardation	114,066,250	127,460,129	134,610,500	133,723,720	17.23	5,062,096
Department of Mental Health	124,480,625	139,519,342	137,230,000	137,768,100	10.67	4,075,071
Connecticut Alcohol and Drug Abuse Commission	4,841,027	5,217,146	4,719,000	5,068,000	4.69	7,713,728
Veterans' Home and Hospital	12,852,906	14,674,135	14,188,997	13,847,403	7.74	1,186,100
TRANSPORTATION						
Bureau Of Highways	82,402,568	89,818,546	85,903,246	84,933,464	3.07	19,000,000
Bureau Of Administration	32,602,032	37,885,478	36,329,131	34,233,248	5.00	0
Bureau Of Planning And Research	1,661,075	1,859,578	1,861,658	1,824,709	9.85	24,750
Bureau Of Aeronautics	2,821,930	1,433,897	1,434,986	1,413,432	(49.91)	6,638,000
Bureau Of Public Transportation	59,996,409	63,350,318	61,513,839	64,141,461	6.91	1,200,000
Bureau Of Waterways	412,176	448,553	449,012	420,659	2.06	0
WELFARE						
Department on Aging	4,086,009	4,732,780	4,657,650	4,623,660	13.16	12,790,158
Department of Human Resources	26,390,837	30,591,716	28,344,233	28,327,327	7.34	51,122,472
Office Of Child Day Care	53,494	54,042	60,400	46,290	(13.47)	0
Department Of Income Maintenance	758,747,145	831,185,434	826,635,374	858,387,040	13.13	20,966,960
EDUCATION, MUSEUMS, LIBRARIES						
Department Of Education	559,962,466	708,692,000	604,542,000	623,910,440	11.42	109,544,500
Board of Education and Services for the Blind	4,960,276	5,110,790	5,026,200	5,305,648	6.96	2,113,239
Commission on the Deaf and Hearing Impaired	443,160	499,505	472,400	486,400	9.76	340,282
Commission On The Arts	886,924	936,519	978,000	978,000	10.27	413,595
State Library	5,217,571	5,778,648	5,867,200	5,868,407	12.47	1,523,120
Department Of Higher Education	9,935,985	10,084,171	10,958,543	11,185,253	12.57	872,446
University Of Connecticut	79,815,926	89,234,400	88,451,703	88,121,703	10.41	102,327,230
University Of Ct. Health Center	30,572,108	34,342,782	33,713,548	33,536,748	9.70	99,066,550
Board for State Academic Awards	258,561	290,342	287,844	312,844	20.99	50,925
Connecticut Student Loan Foundation	375,000	1,000,000	600,000	200,000	(46.67)	30,055,786
Central Naugatuck Valley Regional Higher Education Center	1,822,580	2,045,857	2,050,300	1,969,321	8.05	0
State Technical Colleges	10,553,834	11,637,168	11,868,600	12,029,086	13.98	4,223,370
Teachers' Retirement Board	98,066,312	125,731,057	125,697,800	121,600,800	24.00	2,550,000
Regional Community Colleges	35,901,221	39,085,487	39,079,600	40,053,097	11.56	14,057,004
Connecticut State University	59,054,846	64,972,206	64,923,000	66,472,942	12.56	41,239,500
CORRECTIONS						
Department of Correction	64,696,420	72,079,456	74,240,127	73,565,764	13.71	5,819,224
Board Of Pardons	15,000	15,000	15,000	15,000	0.00	0
Board Of Parole	224,082	235,276	246,745	204,056	(8.94)	0
Preventive Services	795,751	841,905	841,925	795,751	0.00	60,000
Support Services	18,623,461	20,567,570	20,359,024	20,779,404	11.58	1,814,248
Supplementary Services	1,143,778	1,216,168	1,203,605	1,203,605	5.23	16,302
Substitute Services	39,395,903	43,779,698	43,191,186	42,891,573	8.87	3,482,958
Management Services	5,060,439	5,745,547	5,669,860	5,616,173	10.98	241,474
County Sheriffs	3,749,664	3,702,565	3,893,017	4,119,177	9.85	0
JUDICIAL						
Judicial Department	52,050,546	58,336,159	59,536,519	60,683,519	16.59	357,675
Division Of Criminal Justice	10,103,408	11,252,402	11,054,000	11,432,843	13.16	0
Public Defender Services Commission	4,811,159	5,106,196	5,575,480	6,028,460	25.30	255,761
NON-FUNCTIONAL						
Miscellaneous Appropriations To The Governor	0	100,000	100,000	100,000	---	0
Debt Service - State Treasurer	294,284,912	327,376,736	320,826,736	317,815,902	8.00	49,209,603
Reserve For Salary Adjustments	0	0	2,000,000	2,000,000	---	0
Capital Projects	2,000,000	2,000,000	2,000,000	2,000,000	0.00	0
Fac - Acts Without Appropriations	0	0	0	21,325	---	0
Fac - Automated Accounting Budget And Personnel Systems Revisions	748,958	894,310	798,130	798,130	6.57	0
Miscellaneous Appropriations Administered By The Comptroller	291,973,711	327,008,903	330,696,021	321,677,193	10.17	0
TOTAL - GROSS	3,257,741,417	3,717,565,427	3,595,952,306	3,644,078,740	11.86	839,594,051
Less: Estimated Lapse [1]	(14,000,000)	---	(43,500,000)	(54,500,000)	---	
TOTAL - NET	3,243,741,417	3,717,565,427	3,552,452,306	3,589,578,740	10.66	839,594,051

[1] The amount shown for 1982-83 represents an additional, unallocated lapse not included by the agencies when they projected their expenditures.

STATE GRANTS TO TOWNS

APPROPRIATED GRANTS

Administering Agency & Grant	1982-83 Appropriation	1983-84 Appropriation	Amount of Change
SECRETARY OF THE STATE			
Presidential Preference Primary	\$ 0	\$ 1,000,000	\$ 1,000,000
DEPARTMENT OF HOUSING			
Tax Abatement	\$ 2,765,000	\$ 2,715,600	(\$ 49,400)
Payment in Lieu of Taxes	2,883,000	3,048,200	165,200
Total - Agency	\$ 5,648,000	\$ 5,763,800	\$ 115,800
OFFICE OF POLICY AND MANAGEMENT			
Reimbursement of Local Property Tax on Manufacturer's Inventories	17,800,000	17,800,000	0
Reimbursement of Local Property Tax on Mercantile Inventory	15,589,000	16,900,000	1,311,000
Reimbursement of Local Property Tax - Disability Exemption Distressed Municipalities	700,000	550,000	(\$ 150,000)
Property Tax Relief for Elderly Homeowners - Circuit Breaker	6,225,000	6,720,000	495,000
Property Tax Relief for Elderly Homeowners - Freeze Program	10,100,000	8,700,000	(\$ 1,400,000)
15,650,000	14,500,000	(\$ 1,150,000)	
Total - Agency	\$ 66,064,000	\$ 65,170,000	(\$ 894,000)
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	\$ 240,970	\$ 242,411	1,441
District Departments of Health	1,191,838	1,203,756	11,918
Venereal Disease Control	87,300	92,300	5,000
Total - Agency	\$ 1,520,108	\$ 1,538,467	\$ 18,359
DEPARTMENT OF MENTAL RETARDATION			
Diagnostic Clinics for Mentally Retarded Persons	\$ 37,421	\$ 29,200	(\$ 8,221)
TRANSPORTATION			
BUREAU OF HIGHWAYS			
Town Aid Grants - Roads	\$ 20,285,000	\$ 20,285,000	0
BUREAU OF PUBLIC TRANSPORTATION [1]			
Elderly and Handicapped Services	500,000	500,000	0
Total - Agency	\$ 20,785,000	\$ 20,785,000	0
DEPARTMENT OF HUMAN RESOURCES			
Child Day Care	\$ 2,224,295	\$ 2,063,375	(\$ 160,920)
Human Resource Development	369,100	419,489	50,389
Human Resource Development - Hispanic Programs	51,000	53,958	2,958
Human Resource Development - Neighborhood Health Clinics and Vans	72,500	72,500	0
Total - Agency	\$ 2,716,895	\$ 2,609,322	(\$ 107,573)
DEPARTMENT OF INCOME MAINTENANCE			
Assistance to Towns for Welfare Purposes	\$ 42,975,663	\$ 60,960,435	\$ 17,984,772
DEPARTMENT OF EDUCATION			
School Building Grant and Interest Subsidy Program	\$ 12,500,000	\$ 10,750,000	(\$ 1,750,000)
Vocational Agriculture	1,900,000	2,090,000	190,000
Educational Programs for Disadvantaged Children	0	0	0
Special Education	88,300,000	100,769,206	12,469,206
Transportation of School Children	27,410,000	33,000,000	5,590,000
Adult Education	1,700,000	1,870,000	170,000
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	6,000,000	6,400,000	400,000
Child Nutrition Programs	2,200,000	2,209,000	9,000
Improvement of Educational Opportunities of Disadvantaged Children	209,772	209,772	0
Educational Equalization Grants to Towns	344,800,000	377,769,702	32,969,702
Bilingual Education	1,620,000	1,713,960	93,960
State Grant Commitments for School Construction	13,100,000	24,500,000	11,400,000
Supplemental Education Grant	4,150,000	4,390,000	240,000
Total - Agency	\$504,689,772	\$566,471,640	\$ 61,781,868

BOARD OF EDUCATION AND SERVICES FOR THE BLIND			
Services for Persons with Impaired Vision	\$ 234,000	\$ 279,300	\$ 45,300
Tuition and Services - Public School Children	578,000	685,500	107,500
Total - Agency	\$ 812,000	\$ 964,800	\$ 152,800
STATE LIBRARY			
Payments to Public Libraries	\$ 429,200	\$ 454,000	\$ 24,800
Connecticard Payments to Public Libraries	459,300	486,000	26,700
Total - Agency	\$ 888,500	\$ 940,000	\$ 51,500
DEPARTMENT OF CHILDREN AND YOUTH SERVICES			
Youth Service Bureaus	\$ 1,100,000	\$ 1,207,576	\$ 107,576
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
Reimbursement to Towns for Loss of Taxes on State Property	\$ 10,000,000	\$ 9,500,000	(\$ 500,000)
Reimbursement to Towns for Loss of Taxes on Private Tax Exempt Property	10,000,000	10,000,000	0
Warehouse Point Fire District	1,400	1,400	0
Total - Agency	\$ 20,001,400	\$ 19,501,400	(\$ 500,000)
Total - General Fund Appropriated Grants to Towns	\$667,333,259	\$747,036,140	\$ 79,702,881

NON-APPROPRIATED GRANTS

Administering Agency & Grant	1982-83 Estimated Payment	1983-84 Estimated Payment	Amount of Increase
TREASURER			
Dog License Fees Returned to Towns	\$ 110,000	\$ 80,000	(\$ 30,000)
DEPARTMENT OF REVENUE SERVICES			
Hotel Room Tax Sharing	\$ 1,100,000	\$ 2,600,000	\$ 1,500,000
OFFICE OF POLICY AND MANAGEMENT			
Payment in Lieu of Boating Taxes	\$ 2,200,000	\$ 2,600,000	\$ 400,000
COMMISSION ON SPECIAL REVENUE			
Gambling Revenue Sharing	\$ 3,500,000	\$ 4,000,000	\$ 500,000
DEPARTMENT OF HUMAN RESOURCES			
"Title XX" Social Services Block Grant	\$ 20,199,300	\$ 21,229,515	\$ 1,030,215
Total - Non-Appropriated Grants	\$ 27,109,300	\$ 30,509,515	\$ 3,400,215

BONDED GRANTS

Administering Agency & Grant	1983 Authorization	Prior Authorizations Unallocated 6/30/83	Total Unallocated
DEPARTMENT OF HOUSING			
Grants for Developing Rental Housing for the Elderly	\$ 0	\$ 8,797	\$ 8,797
Congregate Housing for the Elderly	0	677,000	677,000
Renovation of Moderate Rental Housing	0	162,797	162,797
Housing Site Development	0	1,422,598	1,422,598
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	30,000,000	0	30,000,000
Community Housing Development Corporations	0	100,000	100,000
Total - Agency	\$ 30,000,000	\$ 2,578,974	\$ 32,578,974
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Grants to Municipalities for Open Space Land Acquisition for Development, Conservation, or Recreation Purposes	\$ 2,000,000	\$ 583	\$ 2,000,583
Water Pollution Control	0	9,650,000	9,650,000
Air Pollution Control	0	484,752	484,752
Beach Erosion and Flood Control Projects	0	1,772,499	1,772,499
Recreation Development and Solid Waste Disposal Projects (Urban Action)	0	1,291,124	1,291,124

Grants-in-Aid to Municipalities for Planning for Solid Waste Heat Recovery Projects	0	200,000	200,000
Grants-in-Aid to the Town and City of Waterbury for a Regional Solid Waste Facility	3,000,000	0	3,000,000
Total - Agency	\$ 5,000,000	\$ 13,303,958	\$ 18,303,958
DEPARTMENT OF ECONOMIC DEVELOPMENT			
Grants to Municipally-Owned Water Companies for Modification and Construction of Facilities	\$ 0	\$ 2,357,400	\$ 2,357,400
Industrial and Business Development	0	17,146,213	17,146,213
Economic Development Projects (Urban Action)	0	102,941	102,941
Grants-in-Aid for Inner-City Economic, Cultural and Artistic Development and Stimulus for Bridgeport, New Haven or Stamford	500,000	200,000	700,000
Grants-in-Aid to Bridgeport, Dock Repairs and Improvements	600,000	0	600,000
Total - Agency	\$ 1,100,000	\$ 19,806,554	\$ 20,906,554
DEPARTMENT OF TRANSPORTATION			
Bureau of Highways			
Road Projects - South Windsor	\$ 0	\$ 779,500	\$ 779,500
Local Systems - Resurfacing/Rehabilitation and Restoration Projects	1,500,000	0	1,500,000
Bureau of Aeronautics			
Municipal Airports	0	503,304	503,304
Bureau of Public Transportation			
Urban Mass Transit (Urban Action)	0	1,248,515	1,248,515
Total - Agency	\$ 1,500,000	\$ 2,531,319	\$ 4,031,319
DEPARTMENT OF HUMAN RESOURCES			
Child Day Care Projects and Combined Elderly and Community Centers (Urban Action)	\$ 0	\$ 1,116,467	\$ 1,116,467
DEPARTMENT OF EDUCATION			
School Building Grants - Primarily to Remedy Safety and Health Violations	\$ 0	\$ 5,768,366	\$ 5,768,366
Grants-in-Aid to the City of Waterbury for Establishment of a Pilot Vocational-Education Program	0	300,000	300,000
State Grants for Vocational Education Equipment	1,000,000	0	1,000,000
Total - Agency	\$ 1,000,000	\$ 7,184,833	\$ 8,184,833
STATE LIBRARY			
Grants to Municipalities for Construction of Libraries	\$ 800,000	\$ 0	\$ 800,000
Total - Bonded Grants	\$ 39,400,000	\$ 46,522,105	\$ 85,922,105

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

Section I

REVENUE

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**SCHEDULE OF GENERAL FUND REVENUE
1983-84**

	Actual Revenue <u>1981-82</u>	Estimated [1] Revenue <u>1982-83</u>	Projected [1] Revenue <u>1983-84</u>	Percent [2] Change Over <u>1982-83</u>
Taxes				
Sales and Use	1,014,641,775	1,112,000,000	1,267,000,000	10.0
Corporations	330,672,632	330,000,000	335,000,000	5.3
Public Service Corporations	218,203,297	242,000,000	270,000,000	11.6
Motor Fuels	154,689,252	166,500,000	186,000,000	0
Capital Gains, Dividends & Interest	137,726,208	195,000,000	301,000,000	14.5
Cigarettes	74,294,542	74,000,000	90,400,000	0
Insurance Companies	72,387,777	78,000,000	84,000,000	7.7
Inheritance and Estate [3]	79,249,829	77,000,000	85,000,000	6.5
Oil Companies	37,663,148	50,000,000	50,000,000	0
Unincorporated Business	18,609,792	24,000,000	3,000,000	-
Real Estate Conveyance	0	0	27,500,000	-
Alcoholic Beverages	25,968,810	27,500,000	32,800,000	2.0
Admissions, Dues, Cabaret	11,935,004	12,300,000	12,700,000	3.0
Miscellaneous	1,173,050	1,200,000	1,300,000	8.0
Total Taxes	2,177,215,116	2,389,500,000	2,745,700,000	
Other Revenue				
Transfers - Special Revenue	112,849,296	123,400,000	140,000,000	
Motor Vehicle Receipts	78,777,158	77,000,000	77,400,000	
Licenses Permits, Fees	73,822,605	84,000,000	104,300,000	
Sales of Commodities and Services	48,643,901	52,000,000	52,000,000	
Transfers - Other Funds	29,137,215	30,000,000	30,000,000	
Interest and Dividends	21,998,392	8,000,000	7,000,000	
Rents	2,777,609	2,600,000	2,000,000	
Fines and Escheats	20,014,693	12,000,000	6,000,000	
Miscellaneous	76,151,634	66,000,000	72,100,000	
Total - Other Revenues	464,172,503	455,000,000	490,800,000	
Other Sources				
Federal Grants	353,103,534	377,000,000	413,300,000	
Total - Other Sources	353,103,534	377,000,000	413,300,000	
Total - General Fund Revenues	2,994,491,153	3,221,500,000	3,649,800,000	

4 - Revenue Schedules

[1] Estimated revenues for 1982-83 and projected revenues for 1983-84 fiscal year are estimates of the Finance Committee as of June 21, 1983.

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

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

SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS

Soldiers, Sailors and Marines Fund

	Actual Revenue 1981-82	Estimated Revenue 1982-83	Appropriated Revenue 1983-84
Interest & Dividends	\$3,285,835	\$3,300,000	\$3,500,000
Amortization of Investment Losses	(452,392)	(475,000)	(400,000)
Total - Soldiers, Sailors and Marines Fund	\$2,833,443	\$2,825,000	\$3,100,000

The Soldiers, Sailors and Marines Fund is a trust fund authorized in 1919 to provide temporary financial assistance to needy veterans. Revenue is derived from investment income on the \$40,718,000 fund principal balance (as of April 30, 1983) and is used to fund operating expenses, award payments to veterans, and payments to the Veterans Home and Hospital for burial expenses and headstones for indigent veterans. The fund is administered by the American Legion with the State Treasurer acting as trustee.

In response to a recommendation by the Auditors of Public Accounts that the losses of trust funds be charged against the interest income of the fund rather than the fund's principal, an adjustment to the appropriated revenue is made to reflect the estimated amortized losses of the fund. See also the separate write-up for the Soldiers, Sailors and Marines Fund in the agency budget.

Regional Market Operation Fund

	Actual Revenue 1980-81	Estimated Revenue 1981-82	Appropriated Revenue 1982-83
Rentals	\$315,566	\$325,000	\$375,000
Total - Regional Market Operation Fund	\$315,566	\$325,000	\$375,000

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

Special Transportation Fund

	Appropriated Revenue 1983-84
Motor Fuels Tax	\$14,000,000
Total - Special Transportation Fund	\$14,000,000

The Special Transportation Fund was established by PA 83-30 of the 1983 June Special Session. Revenue is derived from earmarking a portion of the Motor Fuels Tax (1 cent for FY 1983-84 and 2 cents thereafter). The resources of the fund are used for highway and bridge rehabilitation, restoration and resurfacing and reconstruction, and for the purchase of highway related equipment. (The purchase of highway related equipment is limited to \$1 million per fiscal year.)

REVENUE CHANGES MADE BY 1983 LEGISLATION

Items below are tax and other revenue changes made during the June, 1983 Special Session and the 1983 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 1983-84 unless otherwise noted. For those items that have no revenue effect, or where the effect was estimated to be minimal, a dash (-) will appear in the "Revenue Changes" column.

GENERAL FUND - TAX CHANGES

Revenue Changes

Alcoholic Beverage Tax

PA 83-1 (JSS) The alcoholic beverage tax rates are increased by 20%.

	Beverage Tax Old	New
Beer, per barrel (not less than 28 nor more than 31 gallons)	\$2.50	\$3.00
Liquor, per wine gallon (128 fluid ounces)	2.50	3.00
Still wines		
21% of absolute alcohol, or less, per wine gallon	.25	.30
Over 21% of absolute alcohol, per wine gallon	.625	.75
Sparkling wine, per wine gallon	.625	.75
Alcohol in excess of 100 proof, gallon (one wine gallon at 100 proof)	2.50	3.00

(Effective August 1, 1983)

FY 83-84	\$ 4,800,000
FY 84-85	\$ 5,200,000

Capital Gains, Dividends and Interest Tax

PA 83-1 (JSS) - A new graduated tax on interest income is established

~~for taxpayers with Adjusted Gross Income (AGI) in excess of \$50,000. The threshold for the tax on dividends is also increased to \$50,000 AGI and the tax rates are changed to coincide with the tax on interest income.~~

AGI (\$000) At least	But less than	Old Rate for tax on Dividends	New Tax rate for interest and dividends
\$20	\$22	1%	0%
22	24	2	0
24	28	3	0
28	30	4	0
30	35	6	0
35	40	7	0
40	50	7.5	0
50	60	8	6
60	70	8	8
70	80	8	10
80	100	8	12
100 and over		9	13

Effective with income years beginning on or after January 1, 1983.

FY 83-84	\$82,000,000
FY 84-85	\$90,000,000

Beginning January 1, 1984, individuals whose estimated dividends and interest tax liability is in excess of \$200 must make an estimated payment in the sixth month of their income year equal to 50% of their estimated tax liability.

FY 83-84	\$45,000,000 (one-time)
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Cigarette Tax

PA 83-1 - (JSS) - The cigarette tax is increased from 21 cents to 26 cents per pack of twenty. The tax increase also applies to unstamped cigarettes in inventory. (Effective August 1, 1983).

FY 83-84	\$ 800,000 (one-time)
FY 83-84	\$15,600,000
FY 84-85	\$16,400,000

Corporation Tax

PA 83-1 (JSS) - Corporation Tax rate is increased from 10% to 11.5%. (Effective with income year beginning on or after January 1, 1983.)

8 - Revenue Changes

FY 83-84 \$30,000,000
 FY 84-85 \$45,000,000

PA 83-453 - The tax credit for expenditures for day care is increased from \$10,000 to \$20,000. The credit is to be calculated at 40% rather than 25% of allowable expenditures. (Effective with income years beginning on or after July 1, 1983).

FY 83-84 \$ 0
 FY 84-85 (\$ 100,000)

Inheritance and Estate Tax

PA 83-1 (JSS) - an additional surtax of 10% is added to the tax on estates established on or after July 1, 1983. Transfers of farmland to descendants are exempt from the new surtax.

OLD RATES

Rates of Inheritance Tax According to the Above Classifications
 (including the 30% 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	10.4%
6,000 -	20,000	0	0%	0	0%	0	5.2%	520	10.4%
20,000 -	25,000	0	0	0	2.6%	728	5.2%	1,976	11.7%
25,000 -	100,000	0	0	130	3.9%	988	6.5%	2,496	11.7%
100,000 -	150,000	0	3.9%	3,055	3.9%	5,863	6.5%	11,271	11.4%
150,000 -	250,000	1,950	5.2%	5,005	5.2%	9,113	7.8%	17,121	13.0%
250,000 -	400,000	7,150	6.5%	10,205	6.5%	16,913	9.1%	30,121	14.3%
400,000 -	600,000	16,900	7.8%	19,955	7.8%	30,563	10.4%	51,571	15.6%
600,000 -	1,000,000	32,500	9.1%	35,555	9.1%	51,363	11.7%	82,771	16.9%
1,000,000 -	---	68,900	10.4%	71,955	10.4%	98,163	13.0%	150,371	18.2%

NEW RATES

Rates of Inheritance Tax According to the Above Classifications
(including the present 30% surtax and a new surtax of 10%)

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%

10 - Revenue Changes

FY 83-84 \$ 3,000,000
FY 84-85 \$ 9,000,000

PA 83-289 - The act allows the tax to be paid in three, equal annual installments in the case in which the value of an interest in a closely held business exceeds 35% of the value of the gross estate. (Effective July 1, 1983)

FY 83-84 \$ -

Motor Fuels

PA 83-18 the tax on gasoline is increased from 11 cents to 14 cents per gallon and the tax on gasohol is increased from 10 cents to 13 cents per gallon. The tax increase also applies to gasoline in inventory on April 1, 1983. (Effective April 1, 1983)

FY 82-83 \$ 500,000
(one-time)
FY 82-83 \$10,000,000
FY 83-84 \$41,000,000

Real Estate Conveyance Tax

PA 83-1 (JSS) A new state tax of .5% on real estate conveyances is established. The tax is identical in structure to the local conveyance tax except that the state tax does not apply to conveyances of property located within enterprise zones. (Effective July 1, 1983)

FY 83-84 \$27,500,000

Sales and Use Tax

PA 83-18 The sales tax exemption for seeds and fertilizer not used in the agricultural production processes is repealed. (Effective April 1, 1983)

FY 82-83 \$ 1,000,000
FY 83-84 \$ 3,000,000

The sales tax exemption for meals costing less than \$1.00 is repealed. (Effective April 1, 1983)

FY 82-83 \$ 3,000,000
FY 83-84 \$12,000,000

PA 83-1 (JSS) - The tax on business services is increased from 3.5% to 7.5%. (Effective August 1, 1983)

FY 83-84 \$33,000,000
FY 84-85 \$39,000,000

PA 83-541 - Retailers are entitled to a credit for a portion of the sales tax when an item is returned and a partial refund is given. (Effective July 1, 1983)

FY 83-84 \$ -

PA 83-455 - The act exempts from the use tax, vessels brought into Connecticut between October 1, and April 30, exclusively for storage, maintenance or repair. (Effective July 1, 1983)

FY 83-84 \$ -

PA 83-509 - Sales of gold or silver bullion or the legal tender of any nation are exempt from the sales tax if the total purchased is valued at more than \$1000. (Effective July 1, 1983)

FY 83-84 \$ -

GENERAL FUND — OTHER REVENUE CHANGES

Revenue Changes

License, Permits and Fees

PA 360 - An application fee of \$25 is established for a surveyor-in-training license. (Effective October 1, 1983)

\$ 1,000

PA 283 - An annual permit fee of \$2,000 is established allowing the retail sale of alcoholic liquor for on-premises consumption at racquetball facilities having five or more courts. (Effective July 1, 1983)

\$ 2,000

PA 514 - The bill clarifies that the Department of Liquor Control may charge a \$100 fee for late renewals of liquor permits. (Effective October 1, 1983)

\$ -

PA 508 - Elimination of the Alcohol Education and Treatment Fund will result in the \$200 fee imposed upon participants in the Pretrial Alcohol Education System program going to the general fund. Additionally the legal drinking age is raised to 20 years old from 19 years of age. (Effective July 1, 1983)

FY 83-84 \$ 812,500

FY 84-85 \$ 750,000

PA 431 - The Commissioner of Motor Vehicles is required to register special mobil equipment used for construction (such vehicles would not be considered standard motor vehicles but vehicles operated only on a highway between a storage site and a construction site, or between construction sites). The annual registration fee is as follows:

Vehicle Gross Weight	Fee Per 100 lbs.
Pneumatic (Air-filled Tires):	
up to 20,000 lbs.	.325
30,000 lbs.	.40
73,000 lbs.	.50
over 73,000 lbs.	.55
(minimum fee is \$22)	

Rubber Tires:

20,000 lbs.	.50
26,000 lbs.	.65

(minimum fee is \$32)

(Effective October 1, 1983)

\$ 7,8000

PA 494 - The annual fee for registration and special marker plates for motor vehicles used in the experimental testing of automotive equipment is increased from \$15 to \$20. (Effective October 1, 1983)

\$ 500

PA 428 - The fee for the registration of motor vehicles by licensed motor vehicle manufacturers is raised from \$8 to \$20 per plate. (Effective October 1, 1983).

\$ 900

PA 357 - The license fee is raised from \$10 to \$25 for taking conchs in excess of one-half bushel per day. (Effective October 1, 1983)

\$ 2,250

PA 500 - A \$100 registration fee is levied on apartment listing services. (Effective October 1, 1983)

\$ 200

PA 434 - This act establishes a new permit allowing the sale of beer only for on-premises consumption in bowling establishments. The permit fee is \$350 annually. (Effective July 1, 1983)

\$ -

PA 489 - The act increases a number of motor vehicle fees as follows:

License	Old Fee	New Fee
Drivers' License Examinations	\$6.50	\$10.00
Motor Vehicle Inspection	\$2.00	\$ 7.00
Fees for Safety Marker Plates	\$1.00	\$ 2.00
Registration of Motorcycle by a Manufacturer, Dealer, or Repairer	\$10.00	\$20.00
Transfer Registration - Motor Vehicle	\$ 5.00	\$ 6.00
Motor Vehicle Dealer License	\$50.00	\$100.00
Motor Vehicle (USED) Dealers		

14 - Revenue Changes

		\$ 18,000
License	\$40.00	\$80.00
Repairer or Limited Repairer License	\$24.00	\$48.00
Motor Vehicle Junk Yard-Location Examination	\$40.00	\$80.00
Motor Vehicle Junk Yard License	\$100.00	\$200.00
Motor Vehicle Junk Yard License Renewal	\$50.00	\$100.00
Application of Certificate of Title	\$ 5.00	\$ 7.00
For Each Security Interest Noted Upon a Certificate of Title	\$ 1.00	\$ 2.00
Gasoline Station License Fee:		
One Pump	\$ 7.00	\$14.00
More Than One Pump	\$ 7.00	\$14.00
	(plus \$2 for each pump in excess of one pump)	(plus \$4 for each pump in excess of one pump)
Examination of Location	\$50.00	\$100.00
Replacement Number Plates (Motor Vehicles)	\$ 3.00	\$ 5.00
First Year Issuance of Passenger Dealer License Plate, Not Exceeding the Number 1,000, for Use of Passenger Vehicles	\$ -	\$30.00
(Effective July 1, 1983)		\$ 4,315,000

PA 473 - Any person operating a consumer dental plan must pay a \$50 fee to the Insurance Commissioner. (Effective October 1, 1983)

FY 83-84	None
FY 84-85	-

PA 463 - The fee that is charged by the State Ethics Commission for the registration of lobbyists is raised from \$10 to \$20. (Effective January 1, 1984)

\$ 10,000

PA 415 - The fee for uniform commercial code lien inspections in the Secretary of States Office is changed from \$3 per lien per debtor to a flat fee of \$5. The fee for inspection of statements filed in the numerical index is eliminated. (Effective July 1, 1983)

\$ 25,000

PA 443 - A \$3 fee is established for each search of the Department of Motor Vehicle's accident record files which results in no documents being found. (Effective October 1, 1983)

PA 448 - Presently, motor vehicles leased to the State are exempt from ~~paying motor vehicle title fees~~. This act would extend the exemption to vehicles owned by the state. (Effective October 1, 1983.

(\$ 1,500)

PA 382 - Fees for various animal facilities are raised:

	Old Fee	New Fee
Replacement Dog Tags	10 cents	50 cents
Grooming Facility License	\$10	\$25
Training Facility license	\$10	\$25

(Effective Upon Passage)

\$ 4,000

PA 476 - This act would increase the initial license application filing fee for insurance agents, brokers and public adjusters from \$5 to \$20 and establish a filing fee of \$20 for casualty adjusters, physical damage appraisers, certified insurance consultants, excess line brokers and any other insurance-related occupation for which a license is deemed necessary by the Commissioner. The bill would increase the fee from \$10 to \$20 for each copy of service of process served against an insurance company and for the filing of each hospital and ambulance lien. Lastly, the bill would increase from \$5 to \$20 the fee for service of process in the following instances:

- 1) where a complainant brings an action against a fraternal benefit society;
- 2) where a fraternal benefit society must pay the fee; and
- 3) in an action against an unauthorized insurer doing an insurance business in this state.

(Effective October 1, 1983)

\$ 350,000

PA 565 - The fee payable to the state for an examination of a body prior to the issuance of a cremation certificate in cases of other than violent or suspicious death is increased from \$10 to \$40 or an amount equal to the compensation for each examination paid by the state to authorized assistant medical examiners, whichever is greater. (Effective Upon Passage)

\$ 84,000

16 - Revenue Changes

PA 545 - This act changes from annually to biennially (once every two years) the frequency with which a stock corporation must file a report with the Secretary of State and changes the filing fees as follows:

	Old Fee (Annual)	New Fee (Biennial)
Domestic Stock Corporation Biennial Report	-	\$ 70
Foreign Stock Corporation Biennial Report	-	70
Late Filing Fee for Stock Corporations	50	100
Corrected Biennial Report for Stock Corporations	35	35
Notice that Directors or Officers have been Elected or Appointed for Both Stock or Nonstock Corporations	-	15
Foreign Stock Corporation License Fee	150	300

(Effective July 1, 1983)

\$ 1,400,000

PA 574 - The fee for examinations and reexaminations of architects will be increased from \$100 to \$225. The charge for the annual license renewal fee for retired engineers and land surveyors age 65 and over is reduced to \$10 from \$75. The annual renewal registration fee for well drilling contractors is reduced to \$25 from \$100 for renewals made between July 1, 1983 and April 1, 1984 but retains the \$100 fee for renewals on or after that date. (Effective July 1, 1983)

\$ 17,000

PA 518 - The act increases the fee on fines for certain motor vehicle violations and infractions to \$1 on each \$8, from \$1 on each \$10. The maximum fine to which the additional fee applies is reduced to \$88 from \$90. (Effective October 1, 1983)

FY 83-84	\$	225,000
FY 84-85	\$	300,000

Sales of Commodities and Services

PA 260 - The price of soft-bound editions of the State Register and Manual is reduced to \$8 per copy from \$10 per copy. A price of \$15 per copy will be charged for special edition hard-bound copies. (Effective July 1, 1983)

\$ -

Fines

PA 357 - The fine for taking conchs without a license increases to not more than \$200 from not more than \$50. (Effective July 1, 1983)

\$ -

PA 512 - The fine imposed against a real estate licensee who misuses funds deposited in escrow or trust accounts for clients or for fraudulent or misleading conduct or for a violation of any law governing the conduct of a licensee or for engaging in the real estate business without obtaining a license is increased from \$500 to \$1,000. (Effective October 1, 1983)

\$ -

PA 555 - The receipt of fees by the Department of Environmental Protection to cover its costs in reviewing applications for and monitoring compliance with various state and federal permits is extended through fiscal year 1984. (Effective October 1, 1983)

\$ 100,000

PA 577 - Court fees are increased as follows:

- 1) the entry fee for small claims cases, from \$10 to \$20;
- 2) civil causes in the Superior Court, from \$60 to \$90, except that in landlord tenant, paternity and support cases, and cases seeking damages less than \$2,500, the increase would be from \$45 to \$55;
- 3) the jury fee in civil cases, from \$60 to \$80;
- 4) a motion to open, set aside or modify a Superior Court civil judgment, from \$15 to \$25;
- 5) a motion to reopen in motor vehicle cases, from \$30 to \$40;
- 6) Supreme court record fee, from \$50 to \$75; and
- 7) appeal to the Supreme Court, from \$75 to \$100.

The minimum fine for infractions is increased from \$25 to \$35. (Effective October 1, 1983)

FY 1983-84 \$5.0 million
FY 1984-85 \$6.68 million

18 - Revenue Changes

Transfer Special Revenue

PA 301 - This act makes three changes in the tax structure applicable to dog racing events. Specifically it would: 1) increase the "takeout" (that portion of the amount wagered in a pari-mutuel betting program which is not returned to bettors, from 18.5% to 19%; 2) increase the amount of gross wagering receipts which must be paid to the state from 8.25% to 8.5%; and 3) increase the amount of gross wagering receipts which must be allocated to purses from .25% to .5%. (Effective Upon Passage)

\$ 250,000

PA 356 - The amount paid to each municipality in which an off-track betting facility is located is increased to 4/10 of 1% of the total amount wagered from 1/4 of 1% of the total amount wagered. (Effective upon Passage)

(\$ 360,000)

PA 275 - The takeout rate for off-track betting on in-state racing events must be the rate applicable to such racing event rather than the off-track betting rate. (Effective Upon Passage)

\$ 1,000,000

PA 300 - This act permits Sunday off-track betting on harness or thoroughbred racing events at facilities equipped to receive live telecasts. No live telecast of a Sunday event can begin before 12:30 p.m. and no more than six harness and six thoroughbred performances can be wagered on per calendar week regardless of the number of calendar days (Effective upon Passage)

\$ 835,000

REVENUE MEASURES AFFECTING OTHER FUNDS

Chronic Gamblers Treatment and Rehabilitation Fund

SA 17 - This act extends the pilot treatment program for chronic gamblers for one year, until December 31, 1984 and the program's funding mechanism for one year, until June 30, 1984.

Banking Fund

PA 368 - The act increases fees under the Uniform Securities Act and changes registration requirements.

Item	Old Fee	New Fee
------	------------	------------

Fees for Broker Dealers

Revenue Changes - 19

1) Application Fee	\$ 50	\$ 0
2) Initial Registration Fee	\$200 (two year)	\$250 (per year)
3) Renewals	\$200 (two year)	\$150 (per year)

Fees for Agents

1) Initial Registration	\$ 30 (two years)	\$ 50 (per year)
2) Renewals	\$ 30 (two years)	\$ 30 (per year)
3) Transfer of agent to another broker	\$ 15	\$ 50

Registration of Securities

1) Registration Fee	\$300	.1% of offering price minimum \$300 maximum \$1,500
2) Registration Fee for Securities exempt under Federal Regulation D	0	\$ 25

(Effective Upon Passage)

\$ 1,000,000

Boating Fund

PA 253 - The act clarifies the meaning of "use" as it applies to vessels subject to the registration requirements. (Effective Upon Passage)

\$ -

PA 266 - The act makes technical changes in the procedures for determination of the funds available to reimburse towns for enforcement, registration and other boating safety activities. (Effective Upon Passage)

\$ -

20 - Revenue Changes

Emergency Spill Response Fund

PA 430 - The act extends the tax of 4 cents per gallon to hazardous waste shipped into Connecticut for treatment. (Effective July 1, 1983)

\$ 100,000

PA 499 - The act allows the fund to be used by the Department of Environmental protection to clean up hazardous wastes when there is a threat to the public or when a responsible party cannot be found. (Effective July 1, 1983)

\$ -

PA 432 - The act clarifies the hazardous waste assessment quarterly payment procedure, and changes the exemption from less than \$25 per year to less than \$5 per quarter. (Effective Upon Passage)

\$ -

DESCRIPTIONS OF GENERAL FUND REVENUE ITEMS

TAX ITEMS

The following is a description of each General Fund tax item; information includes rate and basis, exemption, and payment dates. The taxes are those that are in effect as of July 1, 1983, 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 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 exclusions 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 \$ 10,000	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. 12-506t). 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

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 four factor formula which measures sales, compensation and tangible property in Connecticut as compared to the nation. The sales factor is given a double weight. (C.G.S. Sec. 12-214 and 12-219).

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
- Gains from the sale of home grown cattle

Payment - The taxpayer is obligated to declare and pay 60 percent of the estimated annual tax liability in the sixth month of the income year and 20 percent in the twelfth month. The final payment of the tax is due within 90 days after the end of the income year. The minimum estimated payment is \$250. (C.G.S. Sec. 12-242b, 12-242c)

GAMING TAXES (Division of Special Revenue)

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

INHERITANCE AND ESTATE TAXES

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

Inheritance Tax

Rate & Basis - The tax is levied at rates ranging up to and including 18.2 percent (including a surtax of 30 percent of the basic tax) of fair market value of property transferred at death, or during lifetime in contemplation of death (C.G.S. Sec. 12-340 to 390). 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 of Inheritance Tax According to the Above Classifications
(including the present 30% surtax and a new surtax of 10%)

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 estates, 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). This tax is in lieu of the registration fee charged other professionals.

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

Payment - The tax is payable on or before January 15 for the preceding year (C.G.S. Sec. 51-81b).

Oyster Grounds Tax

Rate & Basis - The tax is imposed upon the owner of any oyster franchise or grounds within the exclusive jurisdiction of the state at the rate of 2 percent of the valuation of that franchise as determined by the Commissioner of Agriculture (C.G.S. Sec. 26-207, 208).

Payment - The tax is payable on or before the first Monday in March, annually, based on the assessment performed in the preceding January (C.G.S. Sec. 26-210).

Self-Insured Employee Welfare Benefit Plans Tax

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

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

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

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

MOTOR FUELS TAXES

Gasoline Tax

Rate & Basis - The tax is levied on distributors for motor fuel sold or used within the state at the rate of 14 cents a gallon, except gasohol

which is taxed at 13 cents a gallon (C.G.S. Sec. 12-458, 462 and PA 83-18). ~~(For every gallon sold, two cents of the tax is deposited in the Special Transportation Fund except, in FY 83-84 only one cent per gallon will be deposited in this fund PA 83-30 (JSS)).~~

Exemptions - The following are exempt (C.G.S. Sec. 12-455a, 458, 459, 460, 462):

- Fuels sold to the U.S. government, a municipality, a transit district or the State of Connecticut at other than a retail outlet, for governmental purposes, and used in vehicles owned and operated or leased and operated by such municipality, transit district or the state.
- Fuel sold from one licensed distributor to another, or fuel transferred to another state
- Aviation fuel when used exclusively for aviation purposes
- Fuel sold to a municipality for use by any contractor performing a service for the municipality in accordance with a contract (C.G.S. Sec. 12-458).

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

- Any person who uses the fuel in other than motor vehicles licensed for highway use
- Ambulances owned by hospitals
- Ambulances owned by any non-profit civic organization approved by the Commissioner of Revenue Services
- Motor vehicles registered exclusively for farming purposes
- Vehicles designed and constructed primarily for purposes other than highway use and which do not have the essential characteristics of a motor vehicle as determined and approved by the Commissioner of Revenue Services
- Motor vehicles owned and operated or leased and operated by a transit district for the purposes of such transit district
- Connecticut bus companies and taxi companies (50% refund)
- Livery services and motor buses used to transport persons to and from airport facilities (50% refund)
- High-occupancy commuter vehicles (vans) with a seating capacity of at least 10, but no more than 15, when used to transport a minimum daily average of nine employees to and from work.

Payment - The tax is payable on or before the twenty-fifth day of each month based upon the preceding month's sales (C.G.S. Sec. 12-458).

Motor Carrier Road Tax

Rate & Basis - The tax is imposed on every motor carrier (any road tractor, tractor truck, passenger vehicle with a seating capacity of more than nine passengers, trucks with a gross weight over 18,000 pounds or light weight motor vehicle over 7,500 pounds and bus companies) using Connecticut highways and is based on the amount of motor fuel used by these carriers within the state. In the case of a motor carrier operating both within and without Connecticut, the amount of motor fuel used is determined by proportionate mileage. This tax is imposed at a rate equal to the current rate of tax per gallon on motor fuels. A credit is allowed for the amount of taxes paid on motor fuels purchased by the motor carrier within Connecticut (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 14 cents per gallon (C.G.S. Sec. 12-465, 466 PA 83-18).

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).

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 or 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 or 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 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
 or low and moderate income housing
 Commodities sold on an organized market which are not converted to
 a use
 Solar energy systems together with the component parts
 until July, 1984
 Vessels for out-of-state use
 Printed material sent out of state
 Steam, coolants, and atomic power
 Machinery used directly in manufacturing or
 agricultural processes
 Storage, use or other consumption of newspapers circulated
 among the public without charge
 Sales of tangible personal property or services to any center
 or 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-).

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

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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-)

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 1983-84 budgeted revenue for the major category and the percentage, in terms of revenue generated, that the individual item produces relative to the total revenue produced by the major category. For example, under federal grants, Medicaid grants provide 58.1% of the revenue from all federal grants. These percentages are intended to provide a perspective of the revenue producers within each category. The categories are arranged generally in the order that they appear in the Comptroller's code book.

Federal Grants - \$413,300,000

Medicaid	58.1
Aid to Families with Dependent Children	25.7
Administrative costs of Welfare & Social Services Programs	8.5
Intermediate Care Facilities/ Department of Mental Retardation	6.0
WIN (Work Incentive Program)	.2
Other federal grants (non-welfare)	1.5

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) - \$140,000,000

The state's gaming activities are organized into three general areas: racing, off-track betting, and lottery. A summary, and the basis and percentage of revenue from each activity is described below.

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

Off-Track Betting - The state operates an off-track betting system

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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 three different lottery games: a weekly game, instant game, and daily numbers game. Both the weekly and daily numbers games are operated year round, while the instant game is normally conducted twice yearly, in the spring and fall, with tickets on sale for approximately three to four months. Approximately 50% of the gross sales of each game is paid as prize money to winning ticketholders. Starting in FY 84, the state will conduct a lottery game called Lotto which is a game similar to Bingo. 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	2.7
Instant Lottery	15.2
Daily Lottery	45.1
Off-Track Betting	15.4
Dog Racing	7.8
Jai Alai	10.0
Lotto	3.8

Interest & Dividends - \$7,000,000

General Fund Investment Income	90.4
Miscellaneous Interest	9.6

Licenses Permits & Fees - \$104,300,000

Licenses to engage in business of producing, manufacturing or trading in commodities	3.3
Licenses to render professional services or engage in skilled trades	9.6
Licenses for certain motor vehicle items primarily motor carrier registrations	7.9
Licenses to owners or harborers of animals and to hunt, fish, or trap	2.3
Permits issued under liquor control legislation	7.9
Other permits	1.2
Fees for technical, and inspectional services	2.0
Fees for legal services (primarily fines of courts)	30.7
Fees for application, examination and qualification	3.0
Corporate filing fees	6.7
Fees for education (primarily tuition) (See also write-ups for various constituent units of higher education in Part II of this document for more information on tuition and fees)	20.4
Miscellaneous fees	5.0

Miscellaneous Revenue - \$72,100,000

Receipts from towns in cooperative state and town activities	1.7
Realization of assets	11.3
Recoveries of expenditures not credited to appropriations (primarily recoveries of public assistance under Title 4D)	59.7
Refunds of current year expenditures (primarily refunds of public transportation expenditures)	20.6
Refunds of prior year expenditures	6.1
Miscellaneous	.6

Motor Vehicle Receipts - \$77,400,000

Motor vehicle registrations	84.4
Motor vehicle operators licenses	15.6

Rents - \$2,000,000

Rents from real estate and buildings	55.0
Royalties from gas stations and restaurants along Merrit Parkway	14.0
Rents from docks and wharves	11.0
Other rents	20.0

Sales of Commodities & Services - \$52,000,000

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 - \$30,000,000

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 1983-84 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 1983-84 are provided to place the 1983-84 budget authorizations in perspective. It should be noted that the 1982-83 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 1982-83 (as of 2/83) contains estimates made by this office based on data supplied by the agencies. Also, the column heading "Appropriation 1983-84" 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 1983-84 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	48
General Government	56
Regulation and Protection of Persons and Property	105
Conservation and Development of Natural Resources and Recreation	149
Health and Hospitals	181
Transportation	221

Welfare	240
Education, Libraries and Museums	274
Corrections	341
Judicial	366
Non-Functional	378

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 1981-82. The position count under the column "Actual Expenditure 1981-82" is the actual number of filled and vacant positions each agency was authorized at the conclusion of fiscal 1981-82; the positions shown under the column "Appropriated 1982-83" reflects the number of authorized positions for which funding was available (although in some cases not for a full year) in 1982-83. The staffing level shown under the column "Estimated Expenditure 1982-83" is the authorized number of employees each agency could have employed at the conclusion of fiscal year 1982-83. The position count under the column "Governor's Recommended 1983-84", reflect's the number of employees recommended to be employed by each agency at the conclusion of fiscal 1983-84. The position count shown under the column "Appropriation 1983-84" represents the number of positions an agency is authorized to establish through June 30, 1984, 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. Section 33 of the Appropriations Act places a freeze on the filling of certain new and vacant positions during 1983-84. Therefore, some agencies will not be able to establish and fill all of their authorized positions. 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 1983-84 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 1982-83" and "Appropriation 1983-84" 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 1983-84 federal fiscal year, the SSBG distribution has been based on a 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 are thus withdrawing 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 1983-84 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. For 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. For 1984-85, ten more agencies will shift to a program budget, followed by the remaining agencies 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 each agency's personal services account. Funds are also included for those bargaining units which did not reach a settlement by June 30 -- the two health care units and the four judicial units. While an across-the-board increase of 7.5% was generally recommended by the Governor, the legislature reduced the funding available to 6% for those bargaining units not settled and certain other exempt employees based on a lower rise in the cost of living. The actual increase will depend on the final agreements approved by the legislature, however, managerial, legislative and certain other employees not covered by collective bargaining will be limited to a 6% increase. The projected savings from this reduction is \$3.5 million overall, and has been reflected in the budget through an increase in the estimated lapse.

Grant Payments--Other Than Towns and Grant Payments to Towns - These sections provide a detailed breakdown of the two different types of grant payments by appropriation account. If any additional funds are available, these are shown as well.

Equipment - This section shows the General Fund appropriation account

along with any additional funds which might be available for this purpose. It should be noted that office equipment for all executive branch agencies is funded through their equipment appropriation, effective July 1, 1983. Previously, office equipment was purchased through a special appropriation administered by the Department of Administrative Services.

Other Funding Acts - This section lists each of the special appropriation accounts by title, along with the act number which authorized it. Where an account has been incorporated into an agency's regular budget in a succeeding year, an appropriate footnote is made to that effect. [Any 1983 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 - A revised format was developed last year for this section in order to make it easier to follow legislative action on the Governor's recommendations. A "(G)" or "(L)" precedes the narrative commentary for each item to identify the source of the change. Included in this section are changes recommended in the Governor's budget which provide for new or expanded programs, 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 1983-84 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 1983 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 \$758,000 appropriated to the Finance Advisory Committee for 1983 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.

1983 Bond Authorizations - Each agency receiving 1983 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 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	175	175	175	175	175	176
OPERATING BUDGET						
001 Personal Services	5,639,580	7,561,229	7,751,402	8,104,573	8,104,573	8,213,573
002 Other Expenses	3,709,132	4,185,652	4,185,652	3,992,604	3,992,604	4,004,604
Other Current Expenses	318,042	148,040	148,040	161,252	161,252	257,252
005 Equipment	25,340	30,000	30,000	34,350	34,350	34,350
Grant Payments - Other Than Towns	54,733	58,400	58,400	63,250	63,250	63,250
Other Funding Acts	43,119	111,000	111,000	0	0	165,000
999 Agency Total - General Fund [1]	9,789,946	12,094,321	12,284,494	12,356,029	12,356,029	12,738,029
Agency Grand Total	9,789,946	12,094,321	12,284,494	12,356,029	12,356,029	12,738,029
BUDGET BY FUNCTION						
Administration	13/0	14/0	13/0	13/0	13/0	13/0
Personal Services	291,061	357,575	384,130	443,568	443,568	443,568
Other Expenses	1,346,252	1,732,529	1,732,529	1,564,430	1,564,430	1,564,430
Total - General Fund	1,637,313	2,090,104	2,116,659	2,007,998	2,007,998	2,007,998
General Assembly	53/0	53/0	53/0	53/0	53/0	53/0
Personal Services	2,812,322	4,328,843	4,271,439	4,128,869	4,128,869	4,128,869
Other Expenses	1,249,549	1,379,745	1,379,745	1,534,823	1,534,823	1,544,823
Total - General Fund	4,061,871	5,708,588	5,651,184	5,663,692	5,663,692	5,673,692
Legislative Commissioners' Office	31/0	31/0	31/0	31/0	31/0	31/0
Personal Services	733,973	797,482	866,037	984,447	984,447	984,447
Other Expenses	148,774	284,709	284,709	9,144	9,144	9,144
Total - General Fund	882,747	1,082,191	1,150,746	993,591	993,591	993,591
Office of Legislative Research	29/0	28/0	29/0	29/0	29/0	29/0
Personal Services	626,533	717,494	772,199	893,214	893,214	893,214
Other Expenses	149,066	41,497	41,497	58,895	58,895	58,895
Total - General Fund	775,599	758,991	813,696	952,109	952,109	952,109
Office of Fiscal Analysis	22/0	22/0	22/0	22/0	22/0	23/0
Personal Services	460,143	537,894	590,615	681,312	681,312	698,312
Other Expenses	104,420	46,196	46,196	38,188	38,188	40,188
Total - General Fund	564,563	584,090	636,811	719,500	719,500	738,500
Program Review & Investigations	12/0	12/0	12/0	12/0	12/0	12/0
Personal Services	247,992	279,471	301,799	356,840	356,840	356,840
Other Expenses	22,271	15,465	15,465	19,709	19,709	19,709
Total - General Fund	270,263	294,936	317,264	376,549	376,549	376,549
Capitol Security	11/0	11/0	11/0	11/0	11/0	11/0
Personal Services	153,929	208,822	223,426	255,142	255,142	255,142
Other Expenses	4,254	6,672	6,672	7,469	7,469	7,469
Total - General Fund	158,183	215,494	230,098	262,611	262,611	262,611
Interim Commissions & Committees	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	213,325	225,500	225,500	225,500	225,500	317,500
Other Expenses	1,701	1,117	1,117	2,194	2,194	2,194
Total - General Fund	215,026	226,617	226,617	227,694	227,694	319,694
Law Revision Commission	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	100,302	108,148	116,257	135,681	135,681	135,681
Other Expenses	2,268	3,159	3,159	6,158	6,158	6,158
Total - General Fund	102,570	111,307	119,416	141,839	141,839	141,839
Capitol Building and Grounds	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	680,577	674,563	674,563	751,594	751,594	751,594
Total - General Fund	680,577	674,563	674,563	751,594	751,594	751,594
023 Reapportionment						
Other Current Expenses	141,535	0	0	0	0	0
022 General Assembly Medical						
Insurance Premiums						
Other Current Expenses	176,507	128,040	128,040	161,252	161,252	187,252

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
024 Computer Information Study Other Current Expenses	0	20,000	20,000	0	0	0
025 Teachers Retirement Other Current Expenses	0	0	0	0	0	10,000
026 Medicaid Study Other Current Expenses	0	0	0	0	0	40,000
027 Office of Fiscal Analysis Data Processing Other Current Expenses	0	0	0	0	0	20,000
GRANT PAYMENTS - OTHER THAN TOWNS						
602 National Conference of Commissioners on Uniform State Laws	41,333	7,900	7,900	8,200	8,200	8,200
603 National Conference of State Legislatures	8,400	45,500	45,500	50,050	50,050	50,050
604 Caucus of the New England State Legislatures	5,000	5,000	5,000	5,000	5,000	5,000
EQUIPMENT						
General Fund	25,340	30,000	30,000	34,350	34,350	34,350
OTHER FUNDING ACTS						
081-01 Construction Contracts SA 80-58 Housing and Regional Planning Agencies PA 81-436	0	0	0	0	0	0
081-02 Private Foundations and Associations SA 81-69	10,000	0	0	0	0	0
081-03 Commission on Sterilization SA 81-74	6,000	0	0	0	0	0
081-04 Task Force on Medical Assistance PA 81-461	624	0	0	0	0	0
081-05 Study on Bradley International Airport SA 81-60	500	0	0	0	0	0
081-06 Special Education Placements PA 81-432	1,481	0	0	0	0	0
081-07 Insurance Industry Practices SA 81-61	3,000	0	0	0	0	0
081-08 State Mandates SA 81-72	6,000	0	0	0	0	0
081-09 Bus and Rail Subsidies Study SA 81-57	14,914	0	0	0	0	0
082-01 Study of Management of Water Resources SA 82-28	600	0	0	0	0	0
082-02 Study of Federal Transportation Categorical Grants SA 82-34	0	40,000	40,000	0	0	0
082-03 Study of Auto and Health Insurance Practices SA 82-36	0	5,000	5,000	0	0	0
082-04 Study of Workfare Programs for AFDC Recipients SA 82-41	0	5,000	5,000	0	0	0
082-05 Study of Job Training and Produc- tivity of State employees SA 82-42	0	15,000	15,000	0	0	0
082-06 Completion of Bradley International Airport Study PA 82-316	0	5,000	5,000	0	0	0
082-07 Study of Subdivision Regulations and Other Planning and Zoning Matters SA 82-27	0	5,000	5,000	0	0	0
082-08 Study of Human Resource Grants and Essential Services SA 82-48	0	5,000	5,000	0	0	0
082-09 Study of Various Types of Ammunition SA 82-51	0	5,000	5,000	0	0	0
082-10 Study of Real Property as Raffle Prizes SA 82-55	0	5,000	5,000	0	0	0
082-11 Study of Special Education and Other Subjects PA 82-409	0	5,000	5,000	0	0	0
082-12 Study of Housing Problems PA 82-461	0	6,000	6,000	0	0	0
082-13 Workshops on Passive Solar Design for Subdivisions PA 82-312	0	5,000	5,000	0	0	0
083-01 Study of Self-Pay Rates in Nursing Homes SA 83-15, JSS	0	0	0	0	0	15,000
083-02 Demonstration Project Concerning General Assembly Access to State Agency Data SA 83-11, JSS	0	0	0	0	0	30,000
083-03 Grant to Institute of Water Resources SA 83-9, JSS	0	0	0	0	0	40,000
083-04 Select Committee on Impeachment, PA 83-29, JSS	0	0	0	0	0	50,000
083-05 Study of Current Assessment Methods and Procedures Related to Real Property SA 83-16, JSS	0	0	0	0	0	30,000
Agency Grand Total	9,789,946	12,094,321	12,284,494	12,356,029	12,356,029	12,738,029

50 - Legislative

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	175	\$ 12,173,494	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 884,741		
Other Expenses		49,267		
Equipment		4,350		
Total - General Fund	0	\$ 938,358	0	\$ 0
Operating Budget - (G) Funds are decreased due to shorter session.				
Personal Services		(\$ 531,570)		
Other Expenses		(91,413)		
Total - General Fund	0	(\$ 622,983)	0	\$ 0
Office of Fiscal Analysis - (L) Funds are provided for one additional budget analyst due to increased responsibilities anticipated from passage of PA 83-12, JSS "An Act Concerning State Mandates to Local Governments " and increased workload associated with the initial phase of implementation of SA 83-42, appropriating federal funds for Department of Transportation, Judicial Department, and Department of Children and Youth Services. The Mandates Bill changes fiscal notes, necessitating enhanced OFA computer capacity and an Appropriations Committee interim study of implementation.				
Personal Services			1	\$ 17,000
Other Expenses				2,000
Total - General Fund	0	\$ 0	1	\$ 19,000
Interim Commissions and Committees - (L) An additional \$92,000 is provided for Interim Commissions and Committees. Of the total amount available, \$132,000 is provided in accordance with Section 26 of SA 83-1, JSS to ensure adequate funding for committee studies as authorized by the Legislative Management Committee.				
Personal Services				\$ 92,000
Legislators' Expense Allowances - (G) Funds are provided for an increase in Legislators' expense allowances (from \$2,000 to \$2,500) in accordance with P.A. 82-365.				
Other Expenses		93,500		
Printing of the General Statutes - (G) Funds are decreased due to biennial printing schedule of the General Statutes.				
Other Expenses		(244,402)		
Data Processing - (L) Funds are provided for increased data processing programs for the General Assembly.				
Other Expenses				10,000
General Assembly Medical Insurance Premiums - (G) Funds are provided for increased health insurance for Legislators. (L) Funds are increased due to higher premiums resulting from greater participation in the health insurance plan by Legislators' families.				
Other Current Expenses				
General Assembly Medical Insurance Premiums		\$ 33,212		\$ 26,000

Computer Information Study - (G) Funds are decreased due to completion of initial phase of study.

Other Current Expenses				
Computer Information Study	(	20,000)		

Teachers Retirement - (L) Funds are provided for additional research into the purchase of credited service and health insurance for retired teachers.

Other Current Expenses				
Teachers Retirement				10,000

Study of Medical Assistance Program (Medicaid Study) and of the Feasibility of Reselling Unit Dose Prescriptions Back to the Pharmacy of Origin - (L) Funds in the amount of \$40,000 are provided for an independent evaluation of the Medicaid program. Representatives of the bipartisan subcommittee of the leadership group working in conjunction with the Department of Income Maintenance may select an independent evaluator to conduct the study. The study will analyze the existing medical assistance program to determine cost effective measures which can be implemented. Special emphasis will be given to hospital in- and out-patient services and long-term care as these areas comprise the majority of Medicaid expenditures. Recommendations concerning the future operation of the Medicaid program will be reported to the Legislature by January 10, 1984. The subject of the feasibility of reselling the unit dose prescriptions of Title 19 recipients back to the pharmacy of origin will be included in this study. SA 83-18, JSS implements this change.

Other Current Expenses				
Medicaid Study				40,000

Office of Fiscal Analysis Data Processing - (L) Funds are provided to allow an increase in the data processing capabilities of OFA as it relates to making data available to the Appropriations Committee.

Other Current Expenses				
Office of Fiscal Analysis Data Processing			\$	20,000

Grant Payments - Other Than Towns - (G) Funds are provided for increased membership dues assessments for the National Conference on State Legislatures and the National Conference of Commissioners of Uniform State Laws.

National Conference on State Legislatures		4,550		
National Conference of Commissioners of Uniform State Laws			\$	300
Total - General Fund	0	\$	4,850	0 \$ 0

1983 FAC Acts (see detail in separate section).

Other Funding Acts			\$	165,000
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	175	\$	12,356,029	1	\$	382,000
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OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-447, "An Act Concerning Health Insurance Coverage for Sessional Employees of the General Assembly" - While this act will result in negligible cost increases in FY 1983-84 due to the requirement that the sessional employees pay their own premiums, any decision to subsidize part or all of these premiums could result in a significant state expenditure for premiums and administration.

52 - Legislative

ACTS FUNDED FROM FAC ACCOUNT
1983 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 83-15, JSS	An Act Concerning a Study of Self-Pay Rates in Nursing Homes - This act provides funds for a 19 member legislative task force to study self-pay rates in nursing homes. These funds would provide for staff and supplies. Effective Date, Upon passage.	\$ 15,000
SA 83-11, JSS	An Act Requiring the Joint Standing Committee on Appropriations to Conduct a Demonstration Project Concerning General Assembly Access to State Agency Data - This act provides funds for the Appropriations Committee to conduct a project to demonstrate how the General Assembly can best gain access to state agency data in order to retrieve policy-relevant personnel data maintained by the Department of Administrative Services (DAS). The funds would be used to pay for: DAS chargebacks for systems analysis and computer programming, and for private consultants. Effective Date, July 1, 1983.	30,000
SA 83-9, JSS	An Act Concerning An Appropriation for the Institute of Water Resources - This act provides funds for a grant to the Institute of Water Resources to be used for completion of the work of the Water Resources Task Force established pursuant to SA 82-28. Effective Date, July 1, 1983.	40,000
PA 83-29, JSS	An Act Concerning the Appellate Court, Protection from Mortgage Foreclosures, Criminal Records, Salaries of States Attorneys, and the Select Committee on Impeachment - This act includes an FAC appropriation for the select committee to consider institution of impeachment proceedings against James A. Kinsella, Judge of Probate. Effective Date, July 1, 1983.	50,000
SA 83-16, JSS	An Act Establishing a Commission for Study of Current Assessment Methods and Procedures Related to Real Property - This act provides funds for a 10 member commission to evaluate and propose improvements and alternatives to current methods of assessment of real property for local property tax purposes. The funds would provide for private consultants staff, and supplies. Effective Date, Sec. 1 and 3, upon passage; Sec. 2, July 1, 1983.	30,000

1983 BOND AUTHORIZATIONS [2]

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
State Capitol Preservation and Restoration Commission, SA 83-17, JSS, Sec. 2(a)	\$ 8,500,000	\$ 9,209,200	\$20,000,000

[1] Under the provisions of Sec. 4-73(f) of the General Statutes, the estimates included in the Governor's Recommended Budget shall be the same as those submitted by the agencies in the Legislative Branch of Government.

[2] SA 83-17, JSS, Sec. 144 would allow the use of funds remaining from a \$8,859,200 authorization for the State Capitol Preservation and Restoration Commission for site improvements as well as restoration, renovation, and alteration to the State Capitol.

**AUDITORS OF PUBLIC ACCOUNTS
1005**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	88	88	88	88	88	88
Others Equated To Full-Time	3	1	1	1	0	1
OPERATING BUDGET						
001 Personal Services	2,196,547	2,385,211	2,518,272	2,888,570	2,888,570	2,888,570
002 Other Expenses	150,723	152,500	142,868	181,600	181,600	181,600
Equipment	15,517	3,200	2,750	3,200	3,200	3,200
999 Agency Total - General Fund [1]	2,362,787	2,540,911	2,663,890	3,073,370	3,073,370	3,073,370
Agency Grand Total	2,362,787	2,540,911	2,663,890	3,073,370	3,073,370	3,073,370
BUDGET BY FUNCTION						
Auditing State Agencies	88/0	88/0	88/0	88/0	88/0	88/0
Personal Services	2,196,547	2,385,211	2,518,272	2,888,570	2,888,570	2,888,570
Other Expenses	150,723	152,500	142,868	181,600	181,600	181,600
Total - General Fund	2,347,270	2,537,711	2,661,140	3,070,170	3,070,170	3,070,170
EQUIPMENT						
General Fund	15,517	3,200	2,750	3,200	3,200	3,200
Agency Grand Total	2,362,787	2,540,911	2,663,890	3,073,370	3,073,370	3,073,370

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	88	\$ 2,733,829	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 310,441		
Other Expenses		29,100		
Total - General Fund	0	\$ 339,541	0	\$ 0
 Auditing State Agencies - (L) The Governor's Budget provided funds for an equated-to-full-time position requested by the agency without listing the position.				
Personal Services				
1983-84 Governor's Recommended Budget/Total Legislative Revisions	88	\$ 3,073,370	0	\$ 0

[1] Under the provisions of Sec. 4-73 (f) of the General Statutes, the estimates included in the Governor's Recommended Budget shall be the same as those submitted by the agencies in the Legislative branch of government.

**COMMISSION ON INTERGOVERNMENTAL COOPERATION
1006**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
002 OPERATING BUDGET						
Other Expenses	668	2,000	2,000	27,000	27,000	27,000
Grant Payments - Other Than Towns	195,650	208,250	208,250	215,400	215,400	215,400
999 Agency Total - General Fund	196,318	210,250	210,250	242,400	242,400	242,400
Agency Grand Total [1]	196,318	210,250	210,250	242,400	242,400	242,400
BUDGET BY FUNCTION						
Administration						
Other Expenses	668	2,000	2,000	27,000	27,000	27,000
Total - General Fund	668	2,000	2,000	27,000	27,000	27,000
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Council of State Governments	46,900	46,800	46,800	46,800	46,800	46,800
607 Atlantic States Marine Fisheries Commission	4,000	5,000	5,000	5,500	5,500	5,500
612 Education Commission of the States	24,750	36,450	36,450	33,500	33,500	33,500
613 New England Board of Higher Education	120,000	120,000	120,000	129,600	129,600	129,600
Agency Grand Total [1]	196,318	210,250	210,250	242,400	242,400	242,400

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	0	\$ 210,250	0	\$ 0
Administration - (G) Funds are provided for the scheduling of the Eastern Regional meeting of the Council of State Governments in Connecticut.				
Other Expenses		25,000		
Grant Payments - Other Than Towns - (G) Funds are provided to reflect changes in membership assessments.				
Atlantic States Marine Fisheries Commission		500		
Education Commission of the States		(2,950)		
New England Board of Higher Education		9,600		
Total - General Fund	0	\$ 7,150	0	\$ 0
1983-84 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 242,400	0	\$ 0

[1] Under the provisions of Sec. 4-73(f) of the General Statutes, the estimates included in the Governor's Recommended Budget shall be the same as those submitted by the agencies in the Legislative branch of government.

**COMMISSION OF THE STATUS OF WOMEN
1012**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services	114,266	126,770	136,168	156,705	156,705	156,705
002 Other Expenses	16,394	22,030	22,030	25,132	25,132	23,308
999 Agency Total - General Fund [1]	130,660	148,800	158,198	181,837	181,837	180,013
Agency Grand Total	130,660	148,800	158,198	181,837	181,837	180,013
BUDGET BY FUNCTION						
Administration	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	114,266	126,770	136,168	156,705	156,705	156,705
Other Expenses	16,394	22,030	22,030	25,132	25,132	23,308
Total - General Fund	130,660	148,800	158,198	181,837	181,837	180,013
Agency Grand Total	130,660	148,800	158,198	181,837	181,837	180,013

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	5	\$ 158,198	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 20,537		
Other Expenses		1,278		
Total - General Fund	0	\$ 21,815	0	\$ 0
<p>Administration - (G) Funds are provided for an increase in Other Expenses in accordance with Section 4-73 (f) of the General Statutes which states that the recommended level shall be the estimate of expenditure requirements as submitted by the Joint Standing Committee on Legislative Management.</p>				
		1,824		
<p>Administration - (L) Funds are decreased for a new outreach program that can be accomplished within existing resources.</p>				
			(	1,824)
1983-84 Governor's Recommended Budget/Total Legislative Revisions	5	\$ 181,837	0	(\$ 1,824)

[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.

**GOVERNOR'S OFFICE
1101**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	34	34	34	34	34	38
OPERATING BUDGET						
001 Personal Services	692,258	738,653	766,727	928,730	928,730	1,033,459
002 Other Expenses	190,008	196,953	196,953	207,171	207,171	239,409
Grant Payments - Other Than Towns	58,050	73,050	71,050	73,050	73,050	73,050
005 Equipment	0	0	0	2,000	2,000	2,000
999 Agency Total - General Fund	940,316	1,008,656	1,034,730	1,210,951	1,210,951	1,347,918
Agency Grand Total	940,316	1,008,656	1,034,730	1,210,951	1,210,951	1,347,918
BUDGET BY FUNCTION						
Administration	34/0	34/0	34/0	34/0	34/0	38/0
Personal Services	692,258	748,653	766,727	928,730	928,730	1,033,459
Other Expenses	190,008	196,953	196,953	207,171	207,171	239,409
Total - General Fund	882,266	945,606	963,680	1,135,901	1,135,901	1,272,868
Less: Turnover - Personal Services	0 -	10,000	0	0	0	0
GRANT PAYMENTS - OTHER THAN TOWNS						
601 New England Regional Commission	45,000	0	0	0	0	0
602 Coalition of Northeastern Governors	13,050	13,050	13,050	13,050	13,050	13,050
603 New England Governor's Conference	0	60,000	58,000	60,000	60,000	60,000
EQUIPMENT						
General fund	0	0	0	2,000	2,000	2,000
Agency Grand Total	940,316	1,008,656	1,034,730	1,210,951	1,210,951	1,347,918

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	34	\$ 1,074,567	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 124,166		
Other Expenses		10,218		
Equipment		2,000		
Total - General Fund	0	\$ 136,384	0	\$ 0
Transfer of Funding For Washington Office - (L) Four full time positions and associated expenses for the Governor's Washington, D.C., office are transferred from the Office of Policy and Management to the Governor's Office to more accurately reflect a function of the Governor's Office.				
Personal Services			4	\$ 104,729
Other Expenses				32,238
Total - General Fund	0	\$ 0	4	\$ 136,967
1983-84 Governor's Recommended Budget/Total Legislative Revisions	34	\$ 1,210,951	4	\$ 136,967

SECRETARY OF THE STATE
1102

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	75	75	75	75	75	76
OPERATING BUDGET						
001 Personal Services	1,004,392	1,143,905	1,160,762	1,419,644	1,410,059	1,410,059
002 Other Expenses	333,716	441,301	420,000	657,505	726,767	726,767
005 Equipment	0	18,600	34,600	13,100	13,100	13,100
Other Funding Acts	0	5,000	5,000	0	0	0
Grant Payments To Towns	0	0	0	1,100,000	1,000,000	1,000,000
999 Agency Total - General Fund [1]	1,338,108	1,608,806	1,620,362	3,190,249	3,149,926	3,149,926
Additional Funds Available						
Federal Contributions	2,117	0	0	0	0	0
Agency Grand Total	1,340,225	1,608,806	1,620,362	3,190,249	3,149,926	3,149,926
BUDGET BY FUNCTION						
Administration	26/0	20/0	26/0	26/0	26/0	27/0
Personal Services	405,916	376,843	424,768	557,188	560,949	560,949
Other Expenses	89,558	69,061	122,011	227,820	225,551	225,551
Total - General Fund	495,474	445,904	546,779	785,008	786,500	786,500
Corporations	39/0	31/0	39/0	38/0	38/0	38/0
Personal Services	429,760	377,180	548,141	618,554	610,783	610,783
Other Expenses	190,305	204,226	235,480	328,840	400,371	400,371
Total - General Fund	620,065	581,406	783,621	947,394	1,011,154	1,011,154
Federal Contributions	2,117	0	0	0	0	0
Total - General Fund	622,182	581,406	783,621	947,394	1,011,154	1,011,154
Elections	10/0	11/0	10/0	11/0	11/0	11/0
Personal Services	168,716	200,832	187,853	259,902	258,327	258,327
Other Expenses	53,853	70,747	62,509	100,845	100,845	100,845
Total - General Fund	222,569	271,579	250,362	360,747	359,172	359,172
Publications	0/0	5/0	0/0	0/0	0/0	0/0
Personal Services	0	69,436	0	0	0	0
Other Expenses	0	28,655	0	0	0	0
Total - General Fund	0	98,091	0	0	0	0
Uniform Commercial Code	0/0	8/0	0/0	0/0	0/0	0/0
Personal Services	0	96,954	0	0	0	0
Other Expenses	0	68,612	0	0	0	0
Total - General Fund	0	165,566	0	0	0	0
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	37,660	0	0	0	0
Less: Turnover - Personal Services	0 -	15,000	0-	16,000-	20,000-	20,000
GRANT PAYMENTS TO TOWNS						
Residential Preference Primary	0	0	0	1,100,000	1,000,000	1,000,000
EQUIPMENT						
General Fund	0	18,600	34,600	13,100	13,100	13,100
OTHER FUNDING ACTS						
082-01 A Portrait of Governor Ella Grasso, SA 82-52	0	5,000	5,000	0	0	0
Agency Grand Total	1,340,225	1,608,806	1,620,362	3,190,249	3,149,926	3,149,926

58 - General Government

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	75	\$ 1,686,266	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 183,694		
Other Expenses		54,155		
Equipment		(5,500)		
Total - General Fund	0	\$ 232,349	0	\$ 0
Presidential Preference Primary - (G) Funding is provided to reimburse towns for expenses incurred for the Presidential Preference Primary.				
Presidential Preference Primary		\$ 1,000,000		
Transfer of Public Document Funding - (G) Funding is transferred to the Secretary of State from the Department of Administrative Services Public Documents Fund for the printing of the State Register and Manual, elections related pamphlets, and other public information documents.				
Other Expenses		131,311		
Change In Reporting Requirements for Corporations - (G) Funding is provided to reprogram agency computers to reflect the anticipated change in reporting requirements for corporations from an annual to a biennial cycle. With this change, it is estimated that the state will gain a one-time revenue of approximately \$1,500,000. PA 83-545 implements this change.				
Other Expenses		100,000		
Clerical Position - (L) Since an Executive Assistant has been reassigned to do elections outreach work, it is necessary to add another clerical position in the Secretary of State's Office. Funding for this position is available within the agency's budget.				
Personal Services			1	
1983-84 Governor's Recommended Budget/Total Legislative Revisions	75	\$ 3,149,926	1	\$ 0

OTHER LEGISLATIVE REQUIREMENTS

Interim Studies - It is requested that the Secretary of State prepare two studies to present to the General Government Subcommittee of the Appropriations Committee by January 1, 1984. The first report will be a yearly activity schedule for the 11 employees in the Elections Division. Included in the study should be manhours spent on specific activities as well as areas for increased efficiencies. In the second report, the agency is requested to detail progress on the computerization of the Corporations Division.

[1] In 1983-84, an anticipated \$8.1 million will be collected and deposited in the General Fund by the agency. The major sources of this revenue are recording fees, corporation fees, and the sale of state publications and documents. Included in this estimate is approximately \$1.5 million which is resultant from the passage of PA 83-545 which changed the reporting requirements for corporations from an annual to a biennial cycle.

**LIEUTENANT GOVERNOR'S OFFICE
1103**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
Personal Services	91,886	119,500	127,000	153,000	153,000	153,000
002 Other Expenses	11,327	16,730	16,000	22,000	18,600	18,600
021 Other Current Expenses	0	0	0	0	25,000	25,000
005 Equipment	0	0	0	1,000	1,000	1,000
999 Agency Total - General Fund	103,213	136,230	143,000	176,000	197,600	197,600
Agency Grand Total	103,213	136,230	143,000	176,000	197,600	197,600
BUDGET BY FUNCTION						
Administration	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	91,886	119,500	127,000	153,000	153,000	153,000
Other Expenses	11,327	16,730	16,000	22,000	18,600	18,600
High Technology Council	0	0	0	0	25,000	25,000
Total - General Fund	103,213	136,230	143,000	175,000	196,600	196,600
EQUIPMENT						
General Fund	0	0	0	1,000	1,000	1,000
Agency Grand Total	103,213	136,230	143,000	176,000	197,600	197,600

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	5	\$ 143,354	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 26,376		
Other Expenses		1,870		
Equipment		1,000		
Total - General Fund	0	\$ 29,246	0	\$ 0
High Technology Council - (G) Funding is provided for the High Technology Council which will investigate the expansion of high technology businesses in Connecticut.				
Other Current Expenses		\$ 25,000		
1983-84 Governor's Recommended Budget/Total Legislative Revisions	5	\$ 197,600	0	\$ 0

ELECTIONS COMMISSION 1104

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	6	6	6	6	6	6
OPERATING BUDGET						
001 Personal Services	105,385	118,753	123,210	146,748	144,883	144,883
002 Other Expenses	22,165	27,090	23,062	39,705	29,599	29,599
005 Equipment	0	745	745	2,675	1,500	1,500
999 Agency Total - General Fund	127,550	146,588	147,017	189,128	175,982	175,982
Agency Grand Total	127,550	146,588	147,017	189,128	175,982	175,982
BUDGET BY FUNCTION						
Administration	6/0	6/0	6/0	6/0	6/0	6/0
Personal Services	105,385	118,753	123,210	146,748	144,883	144,883
Other Expenses	22,165	27,090	23,062	39,705	29,599	29,599
Total - General Fund	127,550	145,843	146,272	186,453	174,482	174,482
EQUIPMENT						
General Fund	0	745	745	2,675	1,500	1,500
Agency Grand Total	127,550	146,588	147,017	189,128	175,982	175,982

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.	Amount		Pos.	Amount	
1982-83 Governor's Estimated Expenditures	6	\$ 155,799		0	\$ 0	
Inflation and Non-Program Changes						
Personal Services		\$ 16,919				
Other Expenses		2,509				
Equipment		755				
Total - General Fund	0	\$ 20,183		0	\$ 0	
1983-84 Governor's Recommended Budget/Total Legislative Revisions	6	\$ 175,982		0	\$ 0	

ETHICS COMMISSION [1]
1105

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4	4	4	4	4	4
OPERATING BUDGET						
001 Personal Services	72,961	81,501	87,824	107,135	98,864	98,864
002 Other Expenses	9,323	20,515	16,190	25,785	22,185	22,185
005 Equipment	0	1,050	1,050	700	700	700
999 Agency Total - General Fund [2]	82,284	103,066	105,064	133,620	121,749	121,749
Agency Grand Total	82,284	103,066	105,064	133,620	121,749	121,749
BUDGET BY FUNCTION						
Administration	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	72,961	81,501	87,824	107,135	98,864	98,864
Other Expenses	9,323	20,515	16,190	25,785	22,185	22,185
Total - General Fund	82,284	102,016	104,014	132,920	121,049	121,049
EQUIPMENT						
General Fund	0	1,050	1,050	700	700	700
Agency Grand Total	82,284	103,066	105,064	133,620	121,749	121,749

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	4	\$ 109,275	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 11,154		
Other Expenses		1,670		
Equipment		(350)		
Total - General Fund	0	\$ 12,474	0	\$ 0
1983-84 Governor's Recommended Budget/Total Legislative Revisions	4	\$ 121,749	0	\$ 0

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

[2] In 1983-84, an anticipated \$12,750 will be collected by the agency and deposited into the General Fund by the agency. The primary source of the revenue is from the registration of lobbyists.

FREEDOM OF INFORMATION COMMISSION [1]

1106

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	6	6	6	6	6	6
OPERATING BUDGET						
001 Personal Services	122,668	138,158	145,243	165,856	165,856	165,856
002 Other Expenses	51,790	65,540	58,795	85,350	70,625	70,625
005 Equipment	0	1,000	1,000	4,300	1,000	1,000
999 Agency Total - General Fund	174,458	204,698	205,038	255,506	237,481	237,481
Agency Grand Total	174,458	204,698	205,038	255,506	237,481	237,481
BUDGET BY FUNCTION						
Administration	6/0	6/0	6/0	6/0	6/0	6/0
Personal Services	122,668	138,158	145,243	165,856	165,856	165,856
Other Expenses	51,790	65,540	58,795	85,350	70,625	70,625
Total - General Fund	174,458	203,698	204,038	251,206	236,481	236,481
EQUIPMENT						
General Fund	0	1,000	1,000	4,300	1,000	1,000
Agency Grand Total	174,458	204,698	205,038	255,506	237,481	237,481

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	6	\$ 215,631	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 16,765		
Other Expenses		5,085		
Total - General Fund	0	\$ 21,850	0	\$ 0
1983-84 Governor's Recommended Budget/Total Legislative Revisions	6	\$ 237,481	0	\$ 0

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-31, JSS, "An Act Concerning Freedom of Information Hearings" - requires the Freedom of Information Commission to hold preliminary hearings within three days of receiving complaints of meetings in executive session. This bill will substantially decrease the 20 day period the Commission currently has in which to make decisions. Since the bill will not be effective until 1984-85, the expected costs of the bill will not be incurred until then. At that time, it is expected that the bill would cost \$36,000 to implement.

 [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 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	37	37	37	37	37	37
Others Equated to Full-Time	0	1	1	1	1	1
Other Funds						
Permanent Full-Time	119	110	119	136	120	120
OPERATING BUDGET						
001 Personal Services	838,899	889,784	917,565	1,031,486	1,030,003	1,022,888
002 Other Expenses	87,454	101,660	99,352	151,050	113,270	113,270
005 Equipment	0	1,000	1,000	1,000	1,000	1,000
Grant Payments - Other Than Towns	50,000	205,000	160,000	511,000	511,000	440,000
Grant Payments To Towns	5,490,846	5,648,000	5,589,000	5,936,300	5,763,800	5,763,800
Other Funding Acts	0	2,000	2,000	0	0	0
999 Agency Total - General Fund [1]	6,467,199	6,847,444	6,768,917	7,630,836	7,419,073	7,340,958
Additional Funds Available						
Special Funds Non-Appropriated [2]	1,989,225	2,877,154	2,594,531	3,715,358	2,788,910	2,788,910
Federal Contributions [3]	5,629,080	8,051,550	7,883,542	8,700,773	8,700,773	18,632,663
Agency Grand Total	14,085,504	17,776,148	17,246,990	20,046,967	18,908,756	28,762,531
BUDGET BY FUNCTION						
Administration	25/31	25/29	25/32	25/37	25/31	25/31
Personal Services	520,906	562,956	585,558	677,253	674,344	674,344
Other Expenses	49,601	67,205	65,542	84,650	73,258	73,258
Total - General Fund	570,507	630,161	651,100	761,903	747,602	747,602
Special Funds Non-Appropriated	621,141	909,040	807,018	1,147,863	867,479	867,479
Federal Contributions	13,601	66,552	105,502	165,000	165,000	190,804
Total - All Funds	1,205,249	1,605,753	1,563,620	2,074,766	1,780,081	1,805,885
Development of Multi-Family Housing	6/55	6/50	6/54	6/60	6/56	6/56
Personal Services	141,249	156,365	175,406	192,867	192,362	192,362
Other Expenses	24,862	26,855	16,760	37,400	23,195	23,195
Total - General Fund	166,111	183,220	192,166	230,267	215,557	215,557
Special Funds Non-Appropriated	644,312	895,288	801,893	1,150,511	861,970	861,970
Federal Contributions	3,062,315	3,837,150	3,836,286	4,225,773	4,225,773	13,011,292
Total - All Funds	3,872,738	4,915,658	4,830,345	5,606,551	5,303,300	14,088,819
Maintenance and Management of Multi-Family Housing	4/26	3/26	4/26	4/32	4/26	4/26
Personal Services	112,597	70,602	107,149	117,574	117,266	117,266
Other Expenses	12,072	4,860	13,200	21,950	12,537	12,537
Total - General Fund	124,669	75,462	120,349	139,524	129,803	129,803
Special Funds Non-Appropriated	561,409	847,930	778,715	1,163,689	837,055	837,055
Federal Contributions	2,553,164	4,147,848	3,941,754	4,310,000	4,310,000	4,430,567
Total - All Funds	3,239,242	5,071,240	4,840,818	5,613,213	5,276,858	5,397,425
Mortgage and Loan Programs	2/7	3/5	2/7	2/7	2/7	2/7
Personal Services	64,147	65,650	49,452	61,192	61,031	61,031
Other Expenses	919	2,740	3,850	7,050	4,280	4,280
Total - General Fund	65,066	68,390	53,302	68,242	65,311	65,311
Special Funds Non-Appropriated	162,363	224,896	206,905	253,295	222,406	222,406
Federal Contributions	0	0	0	0	0	1,000,000
Total - All Funds	227,429	293,286	260,207	321,537	287,717	1,287,717
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	44,611	0	0	0	0
Less: Turnover - Personal Services	0 -	10,400	0-	17,400-	15,000-	22,115
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Program of Independent Living for Handicapped Persons	50,000	50,000	50,000	50,000	50,000	50,000
602 Congregate Facilities Operation Costs	0	155,000	110,000	461,000	461,000	390,000
GRANT PAYMENTS TO TOWNS						
702 Tax Abatement	2,654,570	2,765,000	2,706,000	2,765,000	2,715,600	2,715,600
703 Payment in Lieu of Taxes	2,836,276	2,883,000	2,883,000	3,171,300	3,048,200	3,048,200

64 - General Government

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appropriation 1983-84
EQUIPMENT						
General Fund	0.	1,000	1,000	1,000	1,000	1,000
OTHER FUNDING ACTS						
082-01 Mobile Home Task Force, SA 82-49	0	2,000	2,000	0	0	0
Agency Grand Total	14,085,504	17,776,148	17,246,990	20,046,967	18,908,756	28,762,531

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	37	\$ 6,898,484	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 87,179		
Other Expenses		11,610		
Grant Payments - Other Than Towns		72,500		
Grant Payments To Towns		115,800		
Total - General Fund	0	\$ 287,089	0	\$ 0
Turnover - (L) Additional savings in Personal Services are anticipated from temporary vacancies.				
Personal Services				(\$ 7,115)
Congregate Facilities Operation Costs - (G) Funds are increased to subsidize operating costs (\$263/unit/month) for four new Congregate Housing for the Elderly facilities expected to be open in 1983-84 in Brooklyn (20 units, 12 months), Bethel (30 units, 6 months), Hartford (33 units, 6 months), and Stamford (45 units, 6 months). - (L) Funds for the operating subsidy are decreased due to delays in construction of units in Bethel, Hartford, and Stamford.				
Grant Payments - Other Than Towns Congregate Facilities Operation Costs		\$ 233,500		(\$ 71,000)
Federal Contributions - (L) Additional federal funds for both Entitlement Cities and Small Cities Community Development Block Grants are anticipated to be received and expended primarily in the Development of Multi-Family Housing function during the upcoming state fiscal year. These funds result from passage of HR 1718, the Jobs Bill, and from the assumption of direct administrative responsibility for the Entitlement Cities funds by the Department of Housing for the first time. An additional \$1,000,000 from the U.S. Department of Housing and Urban Development, Solar Energy and Energy Conservation Bank for solar energy conversion loans is anticipated to be expended through the Mortgage and Loan Programs function.				
Federal Contributions				\$ 25,804
Federal Contributions				8,785,519
Federal Contributions				120,567
Federal Contributions				1,000,000
Total - Federal Contributions	0	\$ 0	0	\$ 9,931,890
1983-84 Governor's Recommended Budget/Total Legislative Revisions	37	\$ 7,419,973	0	(\$ 78,115)

OTHER LEGISLATIVE REQUIREMENTS

Reports on State Internal Service Funds - PA 83 - 403, "An Act Concerning Legislative Oversight of State Internal Service Funds" requires the administrator of each Internal Service Fund to report to the Appropriations Committee through the Office of Fiscal Analysis on the operations of each fund. Reports are due by October first of each year for the preceding fiscal year. This act requires the Commissioner of the Department of Housing to provide a detailed financial report on the operations of the Urban Homesteading Loan Fund for fiscal year 1982-83 by October 1, 1983.

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 83-1, JSS, "An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1984" - Included in SA 83-1, JSS, Sec. 35 (the Appropriations Act) is statutory authorization for the operating subsidy for Congregate Housing for the Elderly. When the full 200 units in development are in operation, the state subsidy will increase by \$241,200 over the \$390,000 FY 1983-84 appropriation.

PA 83-549, "An Act Establishing a Low-Cost Loan Program to Convert Residential Electric Heating Systems to Other Sources of Heat" - This act requires the Department of Housing to establish a "Home Heating System Loan Fund" for a three-year program to assist eligible persons heating primarily with electricity to convert to non-electric, primary heating systems or to add non-electric, secondary heating systems. The loan limit for a secondary system is \$2,000, while the loan limit for converting a system would be \$4,000. Loans would only be available to households with an adjusted gross income of \$45,000 or less. Interest rates on these loans range from 0% on loans to those borrowers with lowest incomes to 1% over the rate borne by the state's most recently issued bonds for borrowers with incomes of \$33,000 or more. Up to \$2,980,000 of bond funds are available for this loan fund. Repayments of principal and interest on these loans are deposited in the "residential electric heating conversion revolving fund" from which additional loans are made. Utilities are required to pay an amount equal to the difference between the interest rates on the home heating system loans and the rate on the state bonds used to fund the loans. This requirement is capped at 6% of the sum of the outstanding principal and the loan fund's balance at the end of the fiscal year. The utilities' payments to the General Fund are to be applied to the state's interest costs for the bonds used to fund this program.

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
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, Sec. 19, SA 83-17, JSS [1]	\$ 30,000,000	\$375,299,000	\$405,299,000
Housing Development Corporation Grants, Sec. 11, 12, 13, PA 83-33, JSS	5,000,000	6,000,000 6,025,059	11,000,000 11,025,059
Home Heating System Loan Fund, Sec. 1(a), PA 83-549	2,980,000	0	2,980,000

1983 BOND AUTHORIZATION REDUCTIONS

Program or Project	Amount of Reduction	Original Authorization	Reduced Authorization
Department of Housing: Low Interest Flood Relief Housing Loan Fund, Sec. 211a, SA 83-17, JSS [3]	\$ 5,000,000	\$5,000,000	\$ 0
Urban Renewal Projects, Sec. 83, SA 83-17, JSS	86,676	10,673,063	10,586,387
Grants-In-Aid for Research, Demonstration and Planning Projects, Sec. 85, SA 83-17, JSS	99,850	836,333	736,483

[1] It is estimated that the Department of Housing will return revenue totaling \$456,000 to the General Fund. Of this amount, \$6,000 will be collected from condominium conversion fees, and \$450,000 will be collected from interest payments on energy conservation loans.

[2] Approximately \$867,479 of these funds are anticipated to be used to support 24 positions in the Administration function. Most of these positions are devoted to financial auditing of housing programs. An amount totaling \$861,970 is anticipated to be used to support 26 positions in the Development of Multi-Family Housing function. These positions are

66 - General Government

primarily occupied by the Rental Housing for the Elderly Program. Approximately \$837,055 is anticipated to be used for 24 positions in Maintenance and Management of Multi-Family Housing. These positions are devoted to the Moderate Rental Housing Program. Finally, approximately \$222,406 will be used to support 2 positions in the Mortgage and Loan Programs function.

SA 83-17, JSS, Sec. 212 repealed the authorization for the Low Interest Flood Relief Housing Loan Fund.

[3] It is estimated that the Department of Housing will expend \$18,632,663 of federal funds in 1983-84. Of this amount, \$8,503,356 from the U.S. Department of Housing and Urban Development (HUD) will be used to provide Section 8 housing assistance payments to low and moderate income families; \$85,557 will be received from the U.S. Department of Housing and Urban Development's Small Cities Community Development Block Grant (CDBG) for housing programs. These HUD, Small Cities funds will be supplemented by \$1,293,750 from HR 1718 (the Jobs Bill). Additional funds totaling \$7,590,000 for the Entitlement Cities portion of the Community Development Block Grant funds will be administered for the first time by the Department of Housing. HUD-CDBG and Entitlement Cities funds will be expended through the Development of Multi-Family Housing function. Another \$160,000 will be expended from funding from the Federal Emergency Management Agency in order to provide temporary housing payments to recover from the 1979 tornado and 1982 floods. Finally, \$1,000,000 of federal funds will be expended on a program of loans for solar energy conversions. These funds will be received from the U.S. Department of Housing and Urban Development, Solar Energy and Energy Conservation Bank and will be expended through the Mortgage and Loan Programs function.

STATE PROPERTIES REVIEW BOARD
1162

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appropriation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services	85,405	99,057	95,993	115,288	115,288	115,288
002 Other Expenses	79,058	90,000	91,610	91,650	91,650	91,650
005 Equipment	0	0	0	1,000	1,000	1,000
999 Agency Total - General Fund	164,463	189,057	187,603	207,938	207,938	207,938
Agency Grand Total	164,463	189,057	187,603	207,938	207,938	207,938
BUDGET BY FUNCTION						
Administration	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	85,405	99,057	95,993	115,288	115,288	115,288
Other Expenses	79,058	90,000	91,610	91,650	91,650	91,650
Total - General Fund	164,463	189,057	187,603	206,938	206,938	206,938
EQUIPMENT						
General Fund	0	0	0	1,000	1,000	1,000
Agency Grand Total	164,463	189,057	187,603	207,938	207,938	207,938

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	5	\$ 189,057	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 16,231		
Other Expenses		1,650		
Total - General Fund	0	\$ 17,881	0	\$ 0
 Establishment of Equipment Account - (G) Funding is provided to establish an account for the purchase of office equipment. Until July 1, 1982, funding for agency office equipment was provided in a central account (Office Equipment for State Agencies - Department of Administrative Services), PA 81-379, "An Act Concerning Office Furniture, Stationery and Other Necessary Articles for State Offices" eliminated this central account and required state agencies to request funding for office equipment in their own budgets.				
Equipment		\$ 1,000		
1983-84 Governor's Recommended Budget/Total Legislative Revisions	5	\$ 207,938	0	\$ 0

STATE TREASURER 1201

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	43	45	46	46	47	46
Others Equated to full-Time	1	0	0	1	0	0
Other Funds						
Permanent Full-Time	18	18	18	19	19	19
OPERATING BUDGET						
001 Personal Services	786,192	877,723	959,250	1,079,789	1,091,325	1,061,325
002 Other Expenses	345,213	332,655	328,500	355,160	360,980	360,980
005 Equipment	0	9,000	9,000	15,890	15,890	10,616
999 Agency Total - General Fund	1,131,405	1,219,378	1,296,750	1,450,839	1,468,195	1,432,921
Additional Funds Available						
Bond Funds	82,162	50,075	48,500	66,349	29,174	29,174
Investment Funds	2,887,458	3,126,552	3,450,000	3,609,621	3,523,096	3,523,096
Agency Grand Total	4,101,025	4,396,005	4,795,250	5,126,809	5,020,465	4,985,191
BUDGET BY FUNCTION						
Administration	43/0	45/0	46/0	46/0	47/0	46/0
Personal Services	786,192	870,838	914,250	1,101,825	1,114,325	1,084,325
Other Expenses	345,213	332,655	328,500	355,160	360,980	360,980
Total - General Fund	1,131,405	1,203,493	1,242,750	1,456,985	1,475,305	1,445,305
Investment Division	0/16	0/16	0/17	0/17	0/18	0/18
Personal Services	488,348	481,447	575,000	674,165	711,340	711,340
Other Expenses	2,399,110	2,641,605	2,871,500	2,935,456	2,811,756	2,811,756
Total - Investment Funds	2,887,458	3,123,052	3,446,500	3,609,621	3,523,096	3,523,096
Housing Administration	0/2	0/2	0/1	0/2	0/1	0/1
Personal Services	56,902	46,575	45,000	63,349	26,174	26,174
Other Expenses	25,260	3,500	3,500	3,000	3,000	3,000
Total - Bond Funds	82,162	50,075	48,500	66,349	29,174	29,174
Collective Bargaining/Related Costs (L)	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	31,885	45,000	0	0	0
Less: Turnover - Personal Services	0 -	25,000	0-	22,036-	23,000-	23,000
EQUIPMENT						
General Fund	0	9,000	9,000	15,890	15,890	10,616
Investment Funds	0	3,500	3,500	0	0	0
Total - All Funds	0	12,500	12,500	15,890	15,890	10,616
Agency Grand Total	4,101,025	4,396,005	4,795,250	5,126,809	5,020,465	4,985,191

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	46	\$ 1,284,900	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 118,080		
Other Expenses		22,215		
Equipment		6,890		
Total - General Fund	0	\$ 147,185	0	\$ 0

Escheats Program - (G) One position was added to the Escheats Program in order to increase funds collected. This position is an Associate Accounts Examiner. (L) Funding for this additional position is eliminated. Before consideration of this position is given, it is suggested

that use be made of the 15% interest penalty for failure to report or deliver abandoned property as prescribed in Sec. 3-65b of the CGS. If use of this penalty does not bring the necessary compliance, consideration of an additional position should be given in future years.

Personal Services	1	\$	30,000	(1)	(\$	30,000)
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Treasurer's Report - (G) Funds are transferred to the Treasurer from the Department of Administrative Services Public Documents Fund for the printing of the Treasurer's Report. PA 83-531 implements this change.

Other Expenses	6,110
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Equipment - (L) Funding is reduced to comply with the Governor's inflationary guidelines of a 5.8% increase.

Equipment	(\$	13,774)
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Check Signer and Burster - (L) Funds are provided in order to allow the Treasurer to replace the existing check signer and burster.

Equipment	\$	8,500
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	47	\$	1,468,195	(1)	(\$	35,274)
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**STATE COMPTROLLER
1202**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	252	252	270	270	270	267
Others Equated to Full-Time	12	12	24	24	24	24
OPERATING BUDGET						
001 Personal Services	4,002,515	4,309,653	4,882,312	5,660,009	5,586,154	5,536,078
002 Other Expenses	1,220,570	2,058,620	1,957,115	2,117,976	2,066,725	2,066,725
005 Equipment	13,673	5,000	32,000	65,342	45,000	45,000
Other Funding Acts	26,000	50,000	50,000	0	0	25,000
999 Agency Total - General Fund [1]	5,262,758	6,423,273	6,921,427	7,843,327	7,697,879	7,672,803
Agency Grand Total	5,262,758	6,423,273	6,921,427	7,843,327	7,697,879	7,672,803
BUDGET BY FUNCTION						
Administration	22/0	24/0	22/0	22/0	22/0	22/0
Personal Services	447,210	531,827	578,562	592,376	590,019	590,019
Other Expenses	170,250	98,615	240,166	155,249	161,758	161,758
Total - General Fund	617,460	630,442	818,728	747,625	751,777	751,777
Central Services to State Agencies	230/0	228/0	248/0	248/0	248/0	245/0
Personal Services	3,555,305	3,604,848	4,303,750	5,166,868	5,107,135	5,057,059
Other Expenses	1,050,320	1,960,005	1,716,949	1,962,727	1,904,967	1,904,967
Total - General Fund	4,605,625	5,564,853	6,020,699	7,129,595	7,012,102	6,962,026
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	252,978	0	0	0	0
Less: Turnover - Personal Services	0 -	80,000	0-	99,235-	111,000-	111,000
EQUIPMENT						
General Fund	13,673	5,000	32,000	65,342	45,000	45,000
OTHER FUNDING ACTS						
081-01 Connecticut Indians PA 81-375	1,000	0	0	0	0	0
081-02 Capital Improvements at Short Beach Park Complex - Stratford	25,000	0	0	0	0	0
082-01 Moderate Income Housing from Existing Six Family Housing Stock SA 82-56	0	50,000	50,000	0	0	0
083-01 Development of Emergency Shelters, SA 83-12, JSS	0	0	0	0	0	25,000
Agency Grand Total	5,262,758	6,423,273	6,921,427	7,843,327	7,697,879	7,672,803

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	270	\$ 6,810,556	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 852,518		
Other Expenses		471		
Equipment		26,700		
Total - General Fund	0	\$ 879,689	0	\$ 0

Comptrollers Report - (G) Funds are transferred to the Comptroller from the Department of Administrative Services Public Documents Fund for the printing of the Comptroller's Report. PA 83-531 implements this change.

Other Expenses 7,634

Office Repair Unit - (L) Three repairmen positions are removed due to a declining need for services.

Personal Services (3) (\$ 50,076)

1983 FAC Acts (see detail in separate section).

Other Funding Acts \$ 25,000

1983-84 Governor's Recommended Budget/Total Legislative Revisions 270 \$ 7,697,879 (3) (\$ 25,076)

OTHER LEGISLATIVE REQUIREMENTS

Reports on State Internal Service Funds - "An Act Concerning Legislative Oversight of State Internal Service Funds," PA 83-403 requires the administrator of each internal service fund to report to the Appropriations Committee, through the Office of Fiscal Analysis on the operations of each fund. Reports are due by October first of each year for the preceding fiscal year. Specifically, this Act requires the Comptroller to provide a detailed financial report on the operations of the Air Travel Service Revolving Fund for Fiscal Year 1983 by October 1, 1983.

ACTS FUNDED FROM FAC ACCOUNT
1983 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 83-12 JSS An Act Appropriating Funds for Shelter Services for Victims of Household Abuse and for the Development of Emergency Shelters - Funds in the amount of \$25,000 are provided to the City of Waterbury to be passed through to the Council of Churches and Salvation Army. The funds are to be used in the development of emergency shelters.

\$ 25,000

[1] The Comptroller's Office is reimbursed for the costs of administering the Municipal Employees Retirement Fund and Municipal Employees Social Security. Total reimbursements for FY 1983 were \$9,956, estimated reimbursements for FY 1984 are \$10,000. The "Agency Total" shown is net of these reimbursements.

DEPARTMENT OF REVENUE SERVICES
1203

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	489	522	522	522	572	545
Others Equated to Full-Time	50	19	33	42	33	33
OPERATING BUDGET						
001 Personal Services	8,245,891	9,567,408	10,238,493	11,844,000	12,425,303	12,086,607
002 Other Expenses	2,418,947	2,929,183	3,005,194	3,585,873	3,553,635	3,572,017
Other Current Expenses	19,938,082	17,200,000	19,200,000	22,043,000	20,200,000	23,200,000
Other Funding Acts	0	25,000	25,000	0	0	0
005 Equipment	4,265	26,091	26,091	74,974	58,270	42,365
999 Agency Total - General Fund [1]	30,607,185	29,747,682	32,494,778	37,547,847	36,237,208	38,900,989
Agency Grand Total	30,607,185	29,747,682	32,494,778	37,547,847	36,237,208	38,900,989
BUDGET BY FUNCTION						
Administration	55/0	49/0	55/0	55/0	55/0	55/0
Personal Services	952,850	915,750	1,017,000	1,270,224	1,257,023	1,257,023
Other Expenses	621,888	651,924	622,470	725,056	718,467	816,313
Other Current Expenses-						
Refunds of Taxes	16,993,990	17,200,000	19,200,000	22,043,000	20,200,000	23,200,000
Refunds of Taxes - Motor Carriers	2,944,092	0	0	0	0	0
Total - General Fund	21,512,820	18,767,674	20,839,470	24,038,280	22,175,490	25,273,336
Data Processing	42/0	42/0	44/0	42/0	42/0	42/0
Personal Services	487,909	587,170	682,725	794,024	779,344	779,344
Other Expenses	1,016,070	1,095,624	1,339,388	1,605,394	1,402,056	1,402,056
Total --General Fund	1,503,979	1,682,794	2,022,113	2,399,418	2,181,400	2,181,400
Inheritance	38/0	37/0	37/0	38/0	38/0	38/0
Personal Services	683,280	693,797	753,628	961,905	944,713	944,713
Other Expenses	31,986	39,233	39,658	62,920	61,265	61,265
Total - General Fund	715,266	733,030	793,286	1,024,825	1,005,978	1,005,978
Legal	18/0	19/0	18/0	18/0	18/0	18/0
Personal Services	430,356	448,627	536,827	543,881	537,554	537,554
Other Expenses	31,305	28,868	36,798	35,205	35,205	35,205
Total - General Fund	461,661	477,495	573,625	579,086	572,759	572,759
Collection and Enforcement	65/0	75/0	79/0	76/0	76/0	76/0
Personal Services	1,093,086	1,248,409	1,386,915	1,651,333	1,638,293	1,638,293
Other Expenses	96,203	156,518	131,127	174,127	174,127	174,127
Total - General Fund	1,189,289	1,404,927	1,518,042	1,825,460	1,812,420	1,812,420
Operations	96/0	103/0	93/0	96/0	96/0	96/0
Personal Services	1,314,594	1,537,402	1,924,284	1,993,125	1,928,151	1,928,151
Other Expenses	158,675	206,615	179,130	192,526	192,526	192,526
Total - General Fund	1,473,269	1,744,017	2,103,414	2,185,651	2,120,677	2,120,677
Audit	175/0	197/0	196/0	197/0	247/0	220/0
Personal Services	3,283,816	3,770,442	3,937,114	4,835,575	5,540,225	5,201,529
Other Expenses	462,820	750,401	656,623	790,645	969,989	890,525
Total - General Fund	3,746,636	4,520,843	4,593,737	5,626,220	6,510,214	6,092,054
Collective Bargaining/Related Costs [1]	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	615,811	0	0	0	0
Less: Turnover - Personal Services	0 -	250,000	0-	206,067-	200,000-	200,000
EQUIPMENT						
General Fund	4,265	26,091	26,091	74,974	58,270	42,365
OTHER FUNDING ACTS -						
082-01 Connecticut Neighborhood Assistance PA 82-469	0	25,000	25,000	0	0	0
Agency Grand Total	30,607,185	29,747,682	32,494,778	37,547,847	36,237,208	38,900,989

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	522	\$ 32,589,541	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 1,292,584		
Other Expenses		450,944		
Equipment		3,909		
Other Current Expenses				
Refunds of Taxes		1,000,000		
Other Funding Acts				
Neighborhood Assistance				
PA 82-469		(\$ 25,000)		
Total - General Fund	0	\$ 2,722,437	0	\$ 0
Audit Division - (G) 42 new audit positions and 8 new clerical positions are added to this division to increase auditing capabilities. (L) Funding is removed for 22 audit positions and 5 clerical positions. Experience has indicated it would be difficult to hire all 42 audit positions in one year. In addition, with the elimination of the unincorporated business tax, fewer auditors will be needed in that area and could be used to audit other taxes.				
Personal Services	50	\$ 723,452	(27)	(\$ 338,696)
Other Expenses		173,508	(	79,464)
Equipment		28,270	(	15,905)
Total - General Fund	50	\$ 925,230	(27)	(\$ 434,065)
Word Processors - (L) Funds are provided for the installation of word processors to increase the Department's efficiency.				
Other Expenses				97,846
Refunds of Taxes - (L) Funding is increased by \$2.0 million to meet the current level of refunds resulting from changes to the tax on dividends, (PA 83-1, JSS).				
Other Current Expenses				3,000,000
Refunds of Taxes				
1983-84 Governor's Recommended Budget/Total Legislative Revisions	572	\$ 36,237,208	(27)	\$ 2,663,781

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-1, JSS, "An Act Concerning State Revenues for the Fiscal Year Commencing July 1, 1983" - enacted a state tax on interest income and a real estate conveyance tax in addition to increasing the rate of several existing taxes. The administrative cost of this bill is estimated to be \$200,000, which according to the Department, can be absorbed in the FY 1984 budget.

[1] In addition to the funds shown in the "Appropriated 1982-83" column, a deficiency appropriation of \$3,500,000 was provided for Refunds of Taxes. While \$2,000,000 of the increased appropriation was reflected in the "Estimated Expenditure 1982-83" column, an additional \$1,500,000 was determined to be required subsequent to 2/83.

DIVISION OF SPECIAL REVENUE [1]

1204

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	373	390	390	390	420	413
Others Equated to Full-Time	282	350	350	351	382	367
OPERATING BUDGET						
001 Personal Services	7,695,858	8,851,322	8,694,402	10,993,327	11,560,481	10,833,331
002 Other Expenses	8,329,763	10,635,114	10,379,865	10,546,671	10,867,497	10,621,497
005 Equipment	19,591	39,327	39,327	51,830	111,830	51,830
999 Agency Total - General Fund [2]	16,045,212	19,525,763	19,113,594	21,591,828	22,539,808	21,506,658
Additional Funds Available						
Weekly Lottery Fund [3]	5,483,049	1,018,000	7,106,006	5,575,000	5,575,000	5,575,000
Off-Track Betting [4]	14,997,430	17,364,000	17,364,000	20,339,481	26,636,000	26,636,000
Betting Taxes Fund [5]	2,780,300	2,657,000	2,805,000	3,140,000	2,831,000	2,831,000
Daily Lottery Fund [6]	3,719,843	6,250,000	6,025,000	13,900,000	13,900,000	13,900,000
Instant Lottery Fund [7]	8,504,766	2,997,000	8,430,500	9,343,250	9,343,250	9,343,250
Agency Grand Total [8]	51,530,600	49,811,763	60,844,100	73,889,559	80,825,058	79,791,908
BUDGET BY FUNCTION						
Executive Director						
Personal Services	2/0	2/0	2/0	2/0	2/0	2/0
Other Expenses	66,637	65,408	70,093	80,012	80,012	80,012
Total - General Fund	12,949	22,732	13,500	15,790	15,518	15,518
Total - General Fund	79,586	88,140	83,593	95,802	95,530	95,530
State Lottery						
Administration						
Personal Services	42/0	42/0	42/0	42/0	45/0	45/0
Other Expenses	647,175	723,021	735,175	907,529	912,483	900,333
Total - General Fund	7,425,193	9,586,963	9,158,365	9,395,001	9,707,631	9,568,131
Total - General Fund	8,072,368	10,309,984	9,893,540	10,302,530	10,620,114	10,468,464
Weekly Lottery Fund	5,483,049	1,018,000	7,106,006	5,575,000	5,575,000	5,575,000
Daily Lottery Game Fund	3,719,843	6,250,000	6,025,000	13,900,000	13,900,000	13,900,000
Instant Lottery Game Fund	8,504,766	2,997,000	8,430,500	9,343,250	9,343,250	9,343,250
Total - All Funds	25,780,026	20,574,984	31,455,046	39,120,780	39,438,364	39,286,714
Off-Track Betting Division						
Personal Services	174/0	193/0	193/0	191/0	218/0	211/0
Other Expenses	4,406,505	5,106,672	4,900,907	6,483,791	7,085,091	6,370,091
Total - General Fund	332,256	566,487	500,000	502,051	521,521	415,021
Total - General Fund	4,738,761	5,673,159	5,400,907	6,985,842	7,606,612	6,785,112
Off-Track Betting Fund	14,997,430	17,364,000	17,364,000	20,339,481	26,636,000	26,636,000
Total - All Funds	19,736,191	23,037,159	22,764,907	27,325,323	34,242,612	33,421,112
Gambling Regulation						
Personal Services	22/0	23/0	22/0	22/0	22/0	22/0
Other Expenses	590,379	582,394	664,147	784,571	749,071	749,071
Total - General Fund	181,056	89,237	180,000	196,004	193,426	193,426
Total - General Fund	771,435	671,631	844,147	980,575	942,497	942,497
Betting Taxes Fund	2,780,300	2,657,000	2,805,000	3,140,000	2,831,000	2,831,000
Total - All Funds	3,551,735	3,328,631	3,649,147	4,120,575	3,773,497	3,773,497
Division of Administration						
Personal Services	39/0	44/0	44/0	39/0	39/0	39/0
Other Expenses	657,640	728,834	710,700	813,414	813,414	813,414
Total - General Fund	110,145	180,785	180,000	117,626	117,626	117,626
Total - General Fund	767,785	909,619	890,700	931,040	931,040	931,040
Licensing and Integrity Assurance						
Personal Services	58/0	52/0	53/0	58/0	58/0	58/0
Other Expenses	820,285	881,635	977,227	1,301,649	1,301,649	1,301,649
Total - General Fund	211,255	118,008	275,000	250,927	244,105	244,105
Total - General Fund	1,031,540	999,643	1,252,227	1,552,576	1,545,754	1,545,754
Planning and Research						
Personal Services	7/0	5/0	5/0	7/0	7/0	7/0
Other Expenses	109,046	121,306	153,255	210,918	210,918	210,918
Total - General Fund	16,083	22,816	18,000	19,078	18,430	18,430
Total - General Fund	125,129	144,122	171,255	229,996	229,348	229,348
Security						
Personal Services	29/0	29/0	29/0	29/0	29/0	29/0
Other Expenses	398,191	460,972	482,898	625,443	621,843	621,843
Total - General Fund	40,826	48,086	55,000	50,194	49,240	49,240
Total - General Fund	439,017	509,058	537,898	675,637	671,083	671,083

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	431,080	0	0	0	0
Less: Turnover - Personal Services	0 -	250,000	0-	214,000-	214,000-	214,000
EQUIPMENT						
General Fund	19,591	39,327	39,327	51,830	111,830	51,830
Agency Grand Total [8]	51,530,600	49,811,763	60,844,100	73,889,559	80,825,058	79,791,908

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS		
	Pos.	Amount	Pos.	Amount	
1982-83 Governor's Estimated Expenditures	390	\$ 20,125,122	0	\$ 0	
Inflation and Non-Program Changes					
Personal Services		\$ 1,383,800			
Other Expenses		(326,617)			
Equipment		7,503			
Total - General Fund	0	\$ 1,064,686	0	\$ 0	
Daily Game Enhancements - (G) Funds are provided for increased utilization of the Daily Lottery terminals and 3 clerks to provide increased variety in lottery wagering. (L) A reduction is made due to a delay in the implementation of the new Lotto Game.					
Personal Services	3	\$ 36,000	(	\$ 12,150)
Other Expenses		429,000	(	139,500)
Equipment		3,000			
Total - General Fund	3	\$ 468,000	0	(151,650)
Off-Track Betting Enhancements - (G) Funds are provided for 27 FT and 32 PT positions for the addition of a mini-teletrack, relocation of 2 OTB parlors and other OTB enhancements. - (L) Funds are reduced to reflect more realistic opening dates for the mini-teletrack; January, 1984, relocation of the 2 super OTB parlors; January, 1984, and April, 1984, opening of an OTB parlor originally scheduled to open during FY 1982-83; November, 1984, and various enhancements. In addition, 1 Business Service Officer, 5 Cashiers, 1 Maintainer and 15 PT associated positions are removed.					
Personal Services	27	\$ 690,000	(7)	(715,000)
Other Expenses		130,000	(	106,500)
Equipment		62,000	(	60,000)
Total - General Fund	27	\$ 882,000	(7)	(881,500)
1983-84 Governor's Recommended Budget/Total Legislative Revisions	420	\$ 22,539,808	(7)	(1,033,150)

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

[2] Under the provisions of PA 80-310, direct operating expenses within the Personal Services, Other Expenses, and Equipment accounts within the Daily and Instant Lottery funds will be paid with General fund appropriations, effective July 1, 1981. Direct operating expenses from the Off-Track Betting Fund will also be paid with General Fund appropriations effective July 1, 1981.

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

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[4] This is a portion of the revenue generated by the 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.

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

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

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

[8] It is anticipated that \$140,000,000 will be deposited in the General Fund as revenue resulting from various gambling operations in fiscal year 1983-84 broken down as follows: Weekly Lottery, \$3,800,000, Daily Games, \$63,100,000, Instant Game, \$21,300,000, Off-Track Betting Division, \$21,500,000, Racing Division, \$25,000,000 and Lotto, \$5,300,000.

STATE INSURANCE PURCHASING BOARD [1]
1220

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	28,657	30,902	33,055	34,645	35,325	35,325
002 Other Expenses	3,606,085	3,708,138	3,258,138	3,779,772	3,779,772	3,779,772
005 Equipment	0	0	0	500	500	500
021 Surety Bonds for State Officials and Employees	17,606	35,707	35,707	150,366	150,366	150,366
999 Agency Total - General Fund	3,652,348	3,774,747	3,326,900	3,965,283	3,965,963	3,965,963
Agency Grand Total	3,652,348	3,774,747	3,326,900	3,965,283	3,965,963	3,965,963
BUDGET BY FUNCTION						
Insurance on State Properties	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	28,657	30,902	33,055	34,645	35,325	35,325
Other Expenses	3,606,085	3,708,138	3,258,138	3,779,772	3,779,772	3,779,772
Total - General Fund	3,634,742	3,739,040	3,291,193	3,814,417	3,815,097	3,815,097
Surety Bonds for State Officials and Employees						
021 Other Current Expenses	17,606	35,707	35,707	150,366	150,366	150,366
Total - General Fund	17,606	35,707	35,707	150,366	150,366	150,366
EQUIPMENT						
General Fund	0	0	0	500	500	500
Agency Grand Total	3,652,348	3,774,747	3,326,900	3,965,283	3,965,963	3,965,963

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	2	\$ 3,776,900	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 2,270		
Other Expenses		71,634		
Total - General Fund	0	\$ 73,904	0	\$ 0
Surety Bonds for State Officials and Employees - (G)				
Funding is increased by \$114,659 for premiums for surety bonds for state officials and employees. This increased level of funding is necessary to pay for the premiums on a three year policy.				
Other Current Expenses		\$ 114,659		

Establishment of Equipment Account - (G) Funding is provided to establish an account for the purchase of office equipment. Until July 1, 1982, funding for agency office equipment was provided in a central account (Office Equipment for State Agencies- Department of Administrative Services). PA 81-379, "An Act Concerning Office Furniture, Stationery and Other Necessary Articles for State Offices" eliminated this central account and required state agencies to request funding for office equipment in their own budgets.

78 - General Government

Equipment		\$	500		
1983-84 Governor's Recommended Budget/Total Legislative Revisions	2	\$	3,965,963	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 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
OPERATING BUDGET						
002 Other Expenses	5,610	8,500	8,500	8,500	8,500	8,500
005 Equipment	0	1,000	1,000	1,600	0	0
999 Agency Total - General Fund	5,610	9,500	9,500	10,100	8,500	8,500
Agency Grand Total	5,610	9,500	9,500	10,100	8,500	8,500
BUDGET BY FUNCTION						
Administration	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	5,610	8,500	8,500	8,500	8,500	8,500
Total - General Fund	5,610	8,500	8,500	8,500	8,500	8,500
EQUIPMENT						
General Fund	0	1,000	1,000	1,600	0	0
Agency Grand Total	5,610	9,500	9,500	10,100	8,500	8,500

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	0	\$ 9,500	0	\$ 0
Inflation and Non-Program Changes				
Equipment		(\$ 1,000)		
1983-84 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 8,500	0	\$ 0

OFFICE OF POLICY AND MANAGEMENT
1310

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	188	190	190	190	202	198
Other Funds						
Permanent Full-Time	64	65	63	62	50	50
OPERATING BUDGET						
001 Personal Services	3,867,290	4,425,938	4,409,238	5,434,126	5,543,964	5,439,235
002 Other Expenses	626,820	1,054,533	958,375	1,171,484	1,236,514	1,196,276
Other Current Expenses	452,102	631,750	621,946	680,966	751,250	686,250
005 Equipment	414	2,975	2,975	4,140	3,200	3,200
Grant Payments - Other Than Towns	7,458,957	8,250,000	7,500,000	7,522,000	7,522,000	7,522,000
Grant Payments To Towns	59,289,404	66,064,000	62,295,868	67,300,000	65,670,000	65,170,000
Other Funding Acts	45,524	122,000	122,000	0	0	0
999 Agency Total - General Fund [1]	71,740,511	80,551,196	75,910,402	82,112,716	80,726,928	80,016,961
Additional Funds Available						
Federal Contributions [2]	9,459,658	6,569,000	4,214,199	5,048,686	5,048,686	6,767,410
Private Contributions	670,474	0	0	0	0	0
Agency Grand Total	81,870,643	87,120,196	80,124,601	87,161,402	85,775,614	86,784,371
BUDGET BY FUNCTION						
Office of the Secretary	25/0	25/0	26/0	27/0	27/0	23/0
Personal Services	407,775	611,687	610,451	812,023	802,947	698,218
Other Expenses	70,246	172,000	112,158	131,454	124,658	92,420
Total - General Fund	478,021	783,687	722,609	943,477	927,605	790,638
Energy	18/15	18/15	18/20	18/15	18/15	18/15
Personal Services	349,950	478,564	442,949	541,088	541,088	541,088
Other Expenses	35,295	46,268	37,308	43,143	39,610	39,610
Total - General Fund	385,245	524,832	480,257	584,231	580,698	580,698
Federal Contributions	1,729,753	509,000	509,000	738,800	738,800	4,512,400
Private Contributions	551,574	0	0	0	0	0
Total - All Funds	2,666,572	1,033,832	989,257	1,323,031	1,319,498	5,093,098
Comprehensive Planning	18/26	18/16	18/21	18/24	30/12	30/12
Personal Services	413,053	418,482	442,508	537,051	732,365	732,365
Other Expenses	68,112	40,972	81,718	75,600	75,600	67,600
Total - General Fund	481,165	459,454	524,226	612,651	807,965	799,965
Federal Contributions	1,687,603	432,000	432,000	225,051	225,051	449,975
Total - All Funds	2,168,768	891,454	956,226	837,702	1,033,016	1,249,940
Budget & Financial Management	44/0	43/0	44/0	44/0	44/0	44/0
Personal Services	1,185,935	1,294,850	1,379,745	1,602,233	1,602,233	1,602,233
Other Expenses	199,889	384,400	365,153	448,520	536,254	536,254
Total - General Fund	1,385,824	1,679,250	1,744,898	2,050,753	2,138,487	2,138,487
Management & Evaluation	10/0	9/0	11/0	10/0	10/0	10/0
Personal Services	268,575	295,981	330,340	382,487	382,487	382,487
Other Expenses	13,943	14,105	18,960	19,507	17,958	17,958
Total - General Fund	282,518	310,086	349,300	401,994	400,445	400,445
Intergovernmental Relations	48/0	47/0	48/0	48/0	48/0	48/0
Personal Services	905,960	892,706	1,027,926	1,169,929	1,168,529	1,168,529
Other Expenses	239,335	261,788	267,132	312,060	308,634	308,634
Total - General Fund	1,145,295	1,154,494	1,295,058	1,481,989	1,477,163	1,477,163
Federal Contributions	27,016	0	0	6,900	6,900	27,000
Total - All Funds	1,172,311	1,154,494	1,295,058	1,488,889	1,484,063	1,504,163
Justice Planning	15/0	15/0	15/0	15/0	15/0	15/0
Personal Services	336,042	363,357	175,319	419,315	419,315	419,315
Other Expenses	0	135,000	75,946	141,200	133,800	133,800
Total - General Fund	336,042	498,357	251,265	560,515	553,115	553,115
Employment and Training	0/23	0/34	0/22	0/23	0/23	0/23
Federal Contributions	3,971,955	5,000,000	2,286,548	2,400,000	2,400,000	500,000
021 Energy Conservation Program						
Other Current Expenses	279,448	451,250	445,612	475,000	451,250	451,250

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
022 Energy Emergency Preparedness Other Current Expenses	172,654	180,500	176,334	205,966	200,000	185,000
023 Task Force on Government Facilities Other Current Expenses	0	0	0	0	100,000	50,000
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	150,311	0	0	0	0
Less: Turnover Personal Services	0 -	80,000	0-	30,000-	105,000-	105,000
GRANT PAYMENTS - OTHER THAN TOWNS Regional Planning Agencies	350,000	350,000	350,000	472,000	472,000	472,000
602 Tax Relief for Elderly Renters	6,576,221	7,500,000	6,750,000	6,900,000	6,900,000	6,900,000
603 Grants for Improvement of Criminal Justice	532,736	400,000	400,000	150,000	150,000	150,000
Federal Contributions	1,246,046	268,000	268,000	803,535	803,535	681,535
Private Contributions	88,900	0	0	0	0	0
Total - All Funds	1,867,682	668,000	668,000	953,535	953,535	831,535
GRANT PAYMENTS TO TOWNS 701 Reimbursement of Local Property Tax on Manufacturer's Inventories	17,484,239	17,800,000	17,800,000	17,900,000	17,800,000	17,800,000
702 Reimbursement of Local Property Tax on Mercantile Inventory	13,986,010	15,589,000	15,589,000	16,900,000	16,900,000	16,900,000
703 Reimbursement of Local Property Tax - Disability Exemption	517,874	700,000	498,950	800,000	550,000	550,000
704 Distressed Municipalities	2,221,753	6,225,000	5,112,965	7,500,000	6,720,000	6,720,000
705 Property Tax Relief for Elderly Homeowners - Circuit Breaker	7,638,313	10,100,000	8,020,537	8,700,000	8,700,000	8,700,000
706 Property Tax Relief for Elderly Homeowners - Freeze Program	17,441,215	15,650,000	15,274,416	15,500,000	15,000,000	14,500,000
Federal Contributions	797,285	360,000	718,651	874,400	874,400	596,500
Private Contributions	30,000	0	0	0	0	0
Total - All Funds	827,285	360,000	718,651	874,400	874,400	596,500
EQUIPMENT General Fund	414	2,975	2,975	4,140	3,200	3,200
OTHER FUNDING ACTS 081-01 Energy Use and Purchase for State Facilities PA 81-376	18,085	0	0	0	0	0
081-02 Council on Voluntary Action SSB 1331	27,439	0	0	0	0	0
082-01 Regional Planning Agencies PA 82-411	0	122,000	122,000	0	0	0
Agency Grand Total	81,870,643	87,120,196	80,124,601	87,161,402	85,775,614	86,784,371

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	190	\$ 76,552,774	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 619,134		
Other Expenses		92,853		
Equipment		225		
Other Current Expenses		19,500		
Total - General Fund	0	\$ 731,712	0	\$ 0

82 - General Government

Criminal Justice Grants - (G) Funds are reduced to reflect a decrease in Federal Grants which reduces the states share.

Grant Payments - Other Than Towns Criminal Justice Grants	(250,000)	
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Elderly Renters - (G) Funds are increased to reflect an increase in the number of eligible applicants.

Grant Payments - Other Than Towns Tax Relief for the Elderly		150,000	
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Circuit Breaker Homeowners - (G) Funds are increased to reflect an increase in the number of eligible applicants.

Grant Payments To Towns Local Property Tax Relief for the Elderly - Circuit Breaker	\$	527,000	
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Freeze Program - (G) Funds are adjusted to reflect fewer people on the program. (L) Funds are reduced to more accurately reflect the decreasing number of participants in the program.

Grant Payments To Towns Local Property Tax Relief for the Elderly-Freeze Program	(\$	300,000)	(\$	500,000)
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Mercantile Inventory Program - (G) Funds are increased due to the statutory increase in exemption from 11/12 to 100% of aggregate taxes levied on inventories of wholesale and retail business, as based on the assessment lists for the year 1967.

Grant Payments To Towns Reimbursement of Local Property Tax on Mercantile Inventory	\$	1,311,000	
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Grants to Distressed Municipalities - (G) Additional funds are provided based on the receipt of additional certifications for eligibility under the program.

Grant Payments To Towns Distressed Municipalities		1,620,000	
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Social Services Block Grant - (G) Funds are provided for the transfer of 11FT positions from the Federal Social Services Block Grant to the General Fund.

Personal Services	11	\$	151,197
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Human Services Planning - (G) Funds are provided for the transfer of the Director of Human Services Planning from federal funds to the General Fund.

Personal Services	1	\$	44,117
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Program Budget - (G) Additional funding is provided for the implementation of the program budget.

Other Expenses		60,000	
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Connecticut Statistical Abstract - (G) Funds are provided for the publication of a Connecticut Statistical Abstract.

	Other Expenses	10,000	
<p>Governor's Budget - (G) Funds are transferred from DAS - Purchasing to the Department for the printing of the Governor's Budget.</p>			
	Other Expenses	19,128	
<p>State Plan for Conservation and Development - (L) Funds are removed due to the implementation of PA 83-203, "An Act Concerning the Preparation and Use of the State Plan for Conservation and Development." This act changes the revision schedule for the plan from three years to five years.</p>			
	Other Expenses		(8,000)
<p>Governor's Washington D.C. Office - (L) Funds are removed for 4 positions and associated Other Expenses for the Washington D.C. office to more accurately reflect a function of the Governor's Office.</p>			
	Personal Services		(4) (\$ 104,729)
	Other Expenses		(32,238)
	Total - General Fund	0 \$ 0	(4) (\$ 136,967)
<p>Government Facilities - (G) Funds are provided for the Expenses of the Task Force on Government Facilities. (L) Funds are reduced to effect economy.</p>			
	Other Current Expenses		
	Task Force on Government Facilities	100,000	(50,000)
<p>Energy Emergency Preparedness -(L) Excessive funds for the printing of emergency scenarios are removed to effect economy in a time of an oil glut.</p>			
	Other Current Expenses		
	Energy Emergency Preparedness		(15,000)
<p>Federal Contributions Adjustment - (L) Revisions are made to reflect the agency's updated estimates of federal fund expenditures in FY 1983-84. Major changes have occurred in the CETA grant which will decrease from \$2,400,000 to \$500,000, an additional \$3,292,400 will be received in oil settlement funds and an additional \$599,000 will be received through the Jobs Bill.</p>			
	Federal Contributions		\$ 3,773,600
	Federal Contributions		224,924
	Federal Contributions		20,100
	Federal Contributions		(1,900,000)
	Federal Contributions		(122,000)
	Federal Contributions		(277,900)
1983-84 Governor's Recommended Budget/Total Legislative Revisions	202	\$ 80,726,928	(4) (\$ 709,967)

OTHER LEGISLATIVE REQUIREMENTS

The Office of Policy and Management (OPM) will undertake a study of the Essential Services Program administered by the Department of Human Resources, and the Promotion of Independent Living for the Elderly program administered by the Department on Aging, to determine if a more cost efficient service delivery system can be developed. A report detailing the findings of the OPM analysis and suggestions on the future directions of both programs will be forwarded to the General Assembly by September 1, 1983.

84 - General Government

[1] General Fund reimbursements in the amount of approximately \$53,000 are anticipated to be collected by the agency in fiscal year 1983-84 broken down as follows: \$20,000 from the U.S. Department of Energy and \$33,000 associated with State participation in municipal audits.

[2] The following federal funds are anticipated to be spent in 1983-84: \$3,292,400 from the oil settlement funds; \$500,000 from the U.S. Department of Labor for C.E.T.A. Governor's Special Grants; \$353,000 from the Department of Energy for Energy Conservation; \$793,000 from the Department of Justice for the Juvenile Justice Delinquency Prevention Program; \$350,876 from the Department of Environmental Protection for Coastal Zone Management and \$1,478,034 for other programs from various federal sources. These federal contributions are in addition to federal reimbursements indicated above.

DEPARTMENT OF ADMINISTRATIVE SERVICES
1320

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full Time	888	901	897	901	809	810
Others Equated to Full Time	33	57	57	57	48	48
Other Funds						
Permanent Full Time	517	517	469	472	568	568
OPERATING BUDGET						
001 Personal Services	14,475,270	16,364,191	16,834,941	19,790,041	16,849,374	16,849,874
002 Other Expenses	8,798,644	10,247,525	10,861,444	12,108,257	11,803,917	11,247,799
Other Current Expenses	4,193,713	5,656,159	5,324,843	6,687,040	5,995,623	18,095,623
005 Equipment	22,031	36,622	161,622	119,327	72,620	72,620
Other Funding Acts	82,615	0	0	0	0	0
999 Agency Total - General Fund	27,572,273	32,304,497	33,182,850	38,704,665	34,721,534	46,265,916
Additional Funds Available						
Federal Contributions	430,158	0	0	0	0	0
Revolving Funds	44,944,260	48,784,043	52,159,625	57,346,855	57,346,855	57,346,855
Special Funds Non-Appropriated	0	0	0	0	2,500,000	2,500,000
Agency Grand Total	72,946,691	81,088,540	85,342,475	96,051,520	94,568,389	106,112,771
BUDGET BY BUREAU						
Office Of The Commissioner						
General Fund	1,239,655	2,219,943	2,373,207	2,721,242	2,631,857	2,631,857
Bureau Of Personnel						
General Fund	3,915,877	4,296,852	4,756,323	5,011,623	4,906,408	16,906,408
Federal Contributions	430,158	0	0	0	0	0
Total - All Funds	4,346,035	4,296,852	4,756,323	5,011,623	4,906,408	16,906,408
Bureau Of Collection Services						
General Fund	3,213,716	3,388,166	3,446,846	3,989,000	3,815,986	3,807,874
Bureau Of Information Systems And Data Processing						
General Fund	1,225,939	1,092,771	1,079,595	1,240,366	1,229,541	1,229,541
Data Processing Revolving Fund	12,386,549	13,960,125	13,967,256	15,222,000	15,222,000	15,222,000
Total - All Funds	13,612,488	15,052,896	15,046,851	16,462,366	16,451,541	16,451,541
Bureau Of Purchasing						
General Fund	1,572,679	1,780,742	1,796,846	2,054,692	1,888,407	1,885,474
Purchasing Revolving Fund	32,557,711	34,823,918	38,192,369	42,124,855	42,124,855	42,124,855
Total - All Funds	34,130,390	36,604,660	39,989,215	44,179,547	44,013,262	44,010,329
Bureau Of Public Works						
General Fund	16,404,407	19,526,023	19,730,033	23,687,742	20,249,335	19,804,762
Special Funds Non-Appropriated	0	0	0	0	2,500,000	2,500,000
Total - All Funds	16,404,407	19,526,023	19,730,033	23,687,742	22,749,335	22,304,762
Agency Grand Total	72,946,691	81,088,540	85,342,475	96,051,520	94,568,389	106,112,771

**OFFICE OF THE COMMISSIONER
1321**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	66	67	67	73	73	73
Other Funds						
OPERATING BUDGET						
001 Personal Services	1,125,989	1,327,879	1,322,949	1,673,468	1,610,921	1,610,921
002 Other Expenses	113,166	889,064	1,047,258	997,174	975,936	975,936
005 Equipment	0	3,000	3,000	3,000	3,000	3,000
021 Other Current Expenses	0	0	0	47,600	42,000	42,000
Other Funding Acts	500	0	0	0	0	0
999 Bureau Total - General Fund	1,239,655	2,219,943	2,373,207	2,721,242	2,631,857	2,631,857
BUDGET BY FUNCTION						
Office of the Commissioner	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	229,551	179,005	163,407	191,848	191,848	191,848
Other Expenses	15,599	10,531	12,481	13,564	13,564	13,564
Total - General Fund	245,150	189,536	175,888	205,412	205,412	205,412
Administration	49/0	50/0	51/0	53/0	53/0	53/0
Personal Services	806,223	820,437	879,984	1,065,489	1,023,172	1,023,172
Other Expenses	38,069	20,583	36,583	39,750	38,650	38,650
Total - General Fund	844,292	841,020	916,567	1,105,239	1,061,822	1,061,822
Communications	6/0	6/0	6/0	6/0	6/0	6/0
Personal Services	90,215	124,548	135,496	153,688	153,688	153,688
Other Expenses	58,025	53,307	69,307	32,650	28,600	28,600
Total - General Fund	148,240	177,855	204,803	186,338	182,288	182,288
Information Resources Management	3/0	3/0	2/0	5/0	5/0	5/0
Personal Services	0	101,797	82,577	186,686	186,686	186,686
Other Expenses	682	803,068	927,312	907,985	893,072	893,072
Total - General Fund	682	904,865	1,009,889	1,094,671	1,079,758	1,079,758
Audit, Evaluation and Analysis	3/0	3/0	3/0	4/0	4/0	4/0
Personal Services	0	72,778	61,485	90,757	83,527	83,527
Other Expenses	791	1,575	1,575	3,225	2,050	2,050
Total - General Fund	791	74,353	63,060	93,982	85,577	85,577
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	49,314	0	0	0	0
Employee Suggestion Awards						
021 Other Current Expenses	0	0	0	47,600	42,000	42,000
Less: Turnover - Personal Services	0 -	20,000	0-	15,000-	28,000-	28,000
EQUIPMENT						
General Fund	0	3,000	3,000	3,000	3,000	3,000
OTHER FUNDING ACTS						
081-02 Study: State Purchase of Fuel Oil - PA 81-376	500	0	0	0	0	0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	71	\$ 2,360,917	0	\$ 0

Inflation and Non-Program Changes

Personal Services		\$	104,222			
Other Expenses			108,872			
Total - General Fund	0	\$	213,094	0	\$	0

Transfer of Positions - (G) Funds and two positions are transferred to the Office of the Commissioner from other Bureaus in the Department of Administrative Services.

Personal Services	2	\$	57,846			
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Transfer of Employee Suggestion Awards Program - (G) Funds to provide suggestions awards to state employees are transferred from the Other Expenses account to form an Other Current Expenses account.

Other Expenses		(	42,000)			
Other Current Expenses						
Employee Suggestion Awards			42,000			

1983-84 Governor's Recommended Budget/Total Legislative Revisions	73	\$	2,631,857	0	\$	0
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BUREAU OF PERSONNEL 1322

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
	142	141	142	142	142	142
	7	7	7	7	7	7
OPERATING BUDGET						
001	2,616,450	2,997,049	3,194,588	3,657,544	3,601,544	3,601,544
002	1,047,270	1,073,303	1,249,028	1,034,985	998,070	998,070
	170,901	222,500	308,707	309,294	301,794	12,301,794
005	0	4,000	4,000	9,800	5,000	5,000
	81,256	0	0	0	0	0
999	3,915,877	4,296,852	4,756,323	5,011,623	4,906,408	16,906,408
Additional Funds Available						
	430,158	0	0	0	0	0
	4,346,035	4,296,852	4,756,323	5,011,623	4,906,408	16,906,408
BUDGET BY FUNCTION						
General Administration						
	6/0	7/0	6/0	6/0	6/0	6/0
	223,246	240,008	214,559	251,176	243,176	243,176
	17,338	12,895	12,895	18,910	14,510	14,510
	240,584	252,903	227,454	270,086	257,686	257,686
Administrative Services						
	31/0	31/0	30/0	31/0	31/0	31/0
	450,151	517,180	515,625	629,181	615,181	615,181
	653,888	208,978	208,978	200,100	195,600	195,600
	1,104,039	726,158	724,603	829,281	810,781	810,781
Merit System Administration						
	73/0	73/0	75/0	73/0	73/0	73/0
	1,332,181	1,523,665	1,630,867	1,843,560	1,834,560	1,834,560
	149,612	112,609	138,334	139,150	123,010	123,010
	1,481,793	1,636,274	1,769,201	1,982,710	1,957,570	1,957,570
	390,022	0	0	0	0	0
	1,871,815	1,636,274	1,769,201	1,982,710	1,957,570	1,957,570
Personnel Development						
	15/0	13/0	14/0	15/0	15/0	15/0
	285,869	292,710	363,435	405,732	405,732	405,732
	48,352	34,600	34,600	47,950	45,150	45,150
	334,221	327,310	398,035	453,682	450,882	450,882
	40,136	0	0	0	0	0
	374,357	327,310	398,035	453,682	450,882	450,882
Labor Relations						
	14/0	14/0	14/0	14/0	14/0	14/0
	325,003	388,015	418,089	500,385	498,385	498,385
	178,080	240,721	240,721	160,500	155,500	155,500
	503,083	628,736	658,810	660,885	653,885	653,885
Workers' Compensation						
	3/0	3/0	3/0	3/0	3/0	3/0
	0	60,000	52,013	77,510	77,510	77,510
	0	463,500	613,500	468,375	464,300	464,300
023	0	0	0	0	0	12,000,000
	0	523,500	665,513	545,885	541,810	12,541,810
Management Development Program						
021	132,839	142,500	142,500	150,000	142,500	142,500
Objective Job Evaluation						
022	38,062	80,000	166,207	159,294	159,294	159,294
Collective Bargaining/Related Costs						
	0	25,471	0	0	0	0
Less: Turnover - Personal Services						
	0 -	50,000	0-	50,000-	73,000-	73,000
EQUIPMENT						
	0	4,000	4,000	9,800	5,000	5,000

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appropriation 1983-84
OTHER FUNDING ACTS						
080-03 Objective Job Evaluation Procedure PA 80-357	1,256	0	0	0	0	0
081-01 Objective Job Evaluation Procedure PA 81-380	80,000	0	0	0	0	0
Bureau Grand Total	4,346,035	4,296,852	4,756,323	5,011,623	4,906,408	16,906,408

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	142	\$ 4,531,858	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 455,696		
Other Expenses		13,921		
Other Current Expenses		(6,913)		
Equipment		1,000		
Total - General Fund	0	\$ 463,704	0	\$ 0
Completion of Pension Reform Studies - (G) Funds are eliminated due to the completion of actuarial pension reform studies performed by outside professional consultants.				
Other Expenses		(89,154)		
Workers' Compensation Awards - (L) Funding for Workers' Compensation Awards is transferred from the Miscellaneous Appropriations Administered by the Comptroller, for administrative consistency.				
Workers' Compensation Awards				\$ 12,000,000
1983-84 Governor's Recommended Budget/Total Legislative Revisions	142	\$ 4,906,408	0	\$ 12,000,000

**BUREAU OF COLLECTION SERVICES
1323**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	176	184	184	181	181	181
OPERATING BUDGET						
001 Personal Services	2,662,470	2,918,820	2,977,500	3,407,818	3,257,220	3,257,220
002 Other Expenses	495,484	388,974	388,974	467,590	457,866	449,754
021 Other Current Expenses	55,726	65,000	65,000	65,000	65,000	65,000
005 Equipment	36	15,372	15,372	48,592	35,900	35,900
999 Bureau Total - General Fund [1]	3,213,716	3,388,166	3,446,846	3,989,000	3,815,986	3,807,874
BUDGET BY FUNCTION						
General Administration	18/0	18/0	21/0	18/0	18/0	18/0
Personal Services	308,557	349,056	476,379	468,744	468,744	468,744
Other Expenses	122,925	201,780	161,780	260,091	259,281	252,639
Total - General Fund	431,482	550,836	638,159	728,835	728,025	721,383
Collections and Accounting	35/0	30/0	51/0	39/0	39/0	39/0
Personal Services	410,664	403,561	628,782	633,729	633,729	633,729
Other Expenses	161,882	12,261	52,261	21,133	21,133	21,133
Total - General fund	572,546	415,822	681,043	654,862	654,862	654,862
Field Operations	75/0	88/0	78/0	76/0	76/0	76/0
Personal Services	1,294,626	1,374,200	1,265,521	1,488,868	1,488,868	1,488,868
Other Expenses	95,944	113,150	113,150	132,447	123,675	122,205
Total - General Fund	1,390,570	1,487,350	1,378,671	1,621,315	1,612,543	1,611,073
Refunds of Collections	0/0	0/0	0/0	0/0	0/0	0/0
021 Other Current Expenses	55,726	65,000	65,000	65,000	65,000	65,000
Delinquent Accounts	37/0	38/0	34/0	37/0	37/0	37/0
Personal Services	536,859	558,361	562,771	705,258	571,660	571,660
Other Expenses	9,419	14,788	14,788	6,777	6,777	6,777
Total - General Fund	546,278	573,149	577,559	712,035	578,437	578,437
Child Support Enforcement	11/0	10/0	0/0	11/0	11/0	11/0
Personal Services	111,764	117,702	44,047	161,219	161,219	161,219
Other Expenses	105,314	46,995	46,995	47,142	47,000	47,000
Total - General fund	217,078	164,697	91,042	208,361	208,219	208,219
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	165,940	0	0	0	0
Less: Turnover - Personal Services	0 -	50,000	0-	50,000-	67,000-	67,000
EQUIPMENT						
General Fund	36	15,372	15,372	48,592	35,900	35,900

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	184	\$ 3,536,917	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 374,436		
Other Expenses		68,892		
Equipment		(11,472)		
Total - General Fund	0	\$ 431,856	0	\$ 0

Transfer of Positions - (G) Funds and three positions are transferred to other Bureaus within the Department of Administrative Services.

Personal Services (3) (\$ 51,189)

Reduction of Staff in Delinquent Accounts Section - (G) Funding for ten positions in the Delinquent Accounts section of the Bureau is eliminated. Increases in productivity resulting from relocating collection agents in the Bureau's new facility at Cedarcrest Hospital in Newington will permit this reduction without loss of revenue. It should be noted that the number of established positions is not reduced, because personnel will be eliminated through attrition. The number of established positions will be 171 by the end of fiscal year 1983-84.

Personal Services (\$ 133,598)

Purchase of Kodak Oracle Microfilm System - (G) Funds are provided for the purchase of a Kodak Oracle microfilm system. It is anticipated that the use of this system will reduce the costs of sorting, filing, and retrieving microfilm records.

Equipment \$ 32,000

Reduction in Funding for Fuel and Utilities - (L) Funds are reduced for fuel and utilities because the calculations of the Governor's Recommended amounts were based on inflationary increases that now appear to be excessive. Funds for utilities are reduced by \$5,676 and funds for fuel are reduced by \$2,436.

Other Expenses				(	8,112)
Total - General Fund	0	\$	0	0	(\$ 8,112)

1983-84 Governor's Recommended Budget/Total Legislative Revisions	181	\$	3,815,986	0	(\$ 8,112)
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[1] It is estimated that \$109,661,000 will be collected and deposited to the General Fund as revenue in fiscal year 1983-84. 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 by the courts. This revenue includes \$23,000,000 for board and care rendered by hospitals, \$22,650,000 for Title IV-D Child Support Enforcement, and \$54,625,000 for Title XIX Medical Assistance payments.

**BUREAU OF INFORMATION SYSTEMS AND DATA PROCESSING
1324**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	28	28	28	28	28	28
Other Funds						
Permanent Full-Time	200	200	175	175	175	175
OPERATING BUDGET						
001 Personal Services	872,430	960,386	947,210	1,123,244	1,123,044	1,123,044
002 Other Expenses	352,650	131,385	131,385	117,122	106,497	106,497
Other Funding Acts	859	0	0	0	0	0
005 Equipment	0	1,000	1,000	0	0	0
999 Bureau Total - General Fund	1,225,939	1,092,771	1,079,595	1,240,366	1,229,541	1,229,541
Additional Funds Available						
Data Processing Revolving Fund [1]	12,386,549	13,960,125	13,967,256	15,222,000	15,222,000	15,222,000
Bureau Grand Total	13,612,488	15,052,896	15,046,851	16,462,366	16,451,541	16,451,541
BUDGET BY FUNCTION						
Office of the Deputy Commissioner	5/0	5/0	5/0	4/0	4/0	4/0
Personal Services	131,133	192,957	107,774	156,789	156,689	156,689
Other Expenses	229,096	9,465	30,000	12,000	10,800	10,800
Total - General Fund	360,229	202,422	137,774	168,789	167,489	167,489
State Information Systems	12/0	12/0	12/0	13/0	13/0	13/0
Personal Services	427,000	448,030	486,644	568,076	567,976	567,976
Other Expenses	94,833	70,745	70,745	69,945	62,060	62,060
Total - General Fund	521,833	518,775	557,389	638,021	630,036	630,036
Resources and Facilities Planning	10/0	10/0	10/0	10/0	10/0	10/0
Personal Services	272,120	282,010	305,269	346,958	346,958	346,958
Other Expenses	15,716	13,825	13,825	18,122	17,232	17,232
Total - General Fund	288,436	295,835	319,094	365,080	364,190	364,190
Management Services	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	41,577	43,241	47,523	51,421	51,421	51,421
Other Expenses	13,005	37,350	16,815	17,055	16,405	16,405
Total - General Fund	54,582	80,591	64,338	68,476	67,826	67,826
Data Processing						
Data Processing Revolving Fund	12,386,549	13,960,125	13,967,256	15,222,000	15,222,000	15,222,000
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	13,148	0	0	0	0
Less: Turnover - Personal Services	0	19,000	0	0	0	0
EQUIPMENT						
General Fund	0	1,000	1,000	0	0	0
OTHER FUNDING ACTS						
080-04 Statewide Emergency Tele-Communications, PA 80-360	859	0	0	0	0	0
Bureau Grand Total	13,612,488	15,052,896	15,046,851	16,462,366	16,451,541	16,451,541

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	28	\$ 1,144,480	0	\$ 0

Inflation and Non-Program Changes

Personal Services		\$	90,949			
Other Expenses		(	4,888)			
Equipment		(	1,000)			
Total - General Fund	0	\$	85,061	0	\$	0
1983-84 Governor's Recommended Budget/Total Legislative Revisions	28	\$	1,229,541	0	\$	0

OTHER LEGISLATIVE REQUIREMENTS

Reports on State Internal Service Funds - PA 83-403, "An Act Concerning Legislative Oversight of State Internal Service Funds" requires the administrator of each Internal Service Fund to report to the Appropriations Committee, through the Office of Fiscal Analysis, on the operations of each fund. Reports are due by October first of each year for the preceding fiscal year. This Act requires the Commissioner of Administrative Services to provide a detailed financial report on the operations of the Data Processing Revolving Fund for fiscal year 1982-83 by October 1, 1983.

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Long Range Data Processing Planning - PA 83-175, "An Act Concerning Direction of Data Processing in State Agencies" requires all state agencies, except the Employment Security Division of the Department of Labor, to develop 5 year data processing plans which must be revised and submitted to the Commissioner of Administrative Services annually. This Bureau must provide assistance to agencies in developing and revising their plans. The Bureau and the Commissioner must use these plans as the basis for developing a statewide plan which shall be submitted to the Secretary of the Office of Policy and Management, the Governor, and the General Assembly on or before January 1, 1985.

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

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Capital equipment data processing revolving Fund, SA 83-17, sec 31 (b) (SSS)	2,000,000	0	2,000,000

**BUREAU OF PURCHASING
1325**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	66	66	66	64	64	64
Other Funds						
Permanent Full-Time	317	317	294	297	297	297
OPERATING BUDGET						
001 Personal Services	1,151,914	1,281,249	1,297,353	1,495,224	1,473,952	1,473,952
002 Other Expenses	297,791	368,733	368,733	414,351	412,055	409,122
021 Other Current Expenses	122,974	128,760	128,760	142,717	0	0
005 Equipment	0	2,000	2,000	2,400	2,400	2,400
999 Bureau Total - General Fund	1,572,679	1,780,742	1,796,846	2,054,692	1,888,407	1,885,474
Additional Funds Available						
Purchasing Revolving Fund [1]	32,557,711	34,823,918	38,192,369	42,124,855	42,124,855	42,124,855
Bureau Grand Total	34,130,390	36,604,660	39,989,215	44,179,547	44,013,262	44,010,329
BUDGET BY FUNCTION						
Administration	3/0	4/0	3/0	3/0	3/0	3/0
Personal Services	71,871	139,689	91,007	124,892	122,800	122,800
Other Expenses	179,970	149,035	149,035	132,799	133,512	130,579
Total - General Fund	251,841	288,724	240,042	257,691	256,312	253,379
Procurement & Bid Processing	33/0	31/0	33/0	33/0	33/0	33/0
Personal Services	552,246	561,296	654,414	761,876	753,133	753,133
Other Expenses	66,361	60,905	60,905	102,738	102,413	102,413
Total - General Fund	618,607	622,201	715,319	864,614	855,546	855,546
Federal Surplus Food & Property	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	46,984	50,305	57,885	57,371	57,371	57,371
Other Expenses	7,215	131,185	131,185	135,361	135,312	135,312
Total - General Fund	54,199	181,490	189,070	192,732	192,683	192,683
Central Mail Services	14/0	14/0	14/0	12/0	12/0	12/0
Personal Services	162,193	171,881	176,122	207,224	207,224	207,224
Other Expenses	9,184	12,961	12,961	15,172	13,898	13,898
Total - General Fund	171,377	184,842	189,083	222,396	221,122	221,122
Standards, Forms & Supply Management	14/0	15/0	14/0	14/0	14/0	14/0
Personal Services	318,620	321,938	317,925	366,861	361,424	361,424
Other Expenses	35,061	14,647	14,647	28,281	26,920	26,920
Total - General Fund	353,681	336,585	332,572	395,142	388,344	388,344
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	61,140	0	0	0	0
Less: Turnover - Personal Services	0 -	25,000	0-	23,000-	28,000-	28,000
021 Printing of Public Documents						
Other Current Expenses	122,974	128,760	128,760	142,717	0	0
Purchasing Revolving Fund						
Purchasing Revolving Fund	32,557,711	34,823,918	38,192,369	42,124,855	42,124,855	42,124,855
EQUIPMENT						
General Fund	0	2,000	2,000	2,400	2,400	2,400
Bureau Grand Total	34,130,390	36,604,660	39,989,215	44,179,547	44,013,262	44,010,329

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	66	\$ 1,886,824	0	\$ 0

Inflation and Non-Program Changes

Personal Services	\$	111,005		
Other Expenses		32,984		
Other Current Expenses		13,957		
Equipment		400		
Total - General Fund	0 \$	158,346	0 \$	0

Transfer of Positions - (G) Funds and two positions are transferred to other Bureaus within the Department of Administrative Services.

Personal Services	(2) (\$	24,384)
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Eliminate the Printing of Public Documents Fund - (G) Funding for the centralized Printing of Public Documents account is eliminated. Funding for the seven mandated publications paid for out of this account is distributed to the appropriate agencies' budgets. PA 83-531, "An Act Concerning the Elimination of the Public Documents Fund in the Department of Administrative Services" accomplishes this change.

Other Current Expenses		
Printing of Public Documents	(	142,717)

Provision of Funding to Print the Digest of Administrative Reports - (G) Funds are provided to print and publish the Digest of Administrative Reports. Funding had previously been provided in the Printing of Public Documents account, which has been eliminated.

Other Expenses		10,338
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Reduction in Funding for Fuel and Utilities - (L) Funds are reduced for fuel and utilities because the calculations of the Governor's Recommended amounts were based on inflationary increases that now appear to be excessive. Funds for utilities are reduced by \$765 and funds for fuel are reduced by \$2,168.

Other Expenses		(2,933)
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	64	\$	1,888,407	0	(\$	2,933)
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OTHER LEGISLATIVE REQUIREMENTS

Reports on State Internal Service Funds - PA 83-403, "An Act Concerning Legislative Oversight of State Internal Service Funds" requires the administrator of each Internal Service Fund to report to the Appropriations Committee, through the Office of Fiscal Analysis, on the operations of each fund. Reports are due by October first of each year for the preceding fiscal year. This Act requires the Commissioner of Administrative Services to provide a detailed financial report on the operations of the Purchasing Revolving Fund for fiscal year 1982-83 by October 1, 1983.

[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.

BUREAU OF PUBLIC WORKS 1326

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	410	415	410	413	321	322
Others Equated to Full-Time	26	50	50	50	41	41
Other Funds						
Permanent Full-Time	0	0	0	0	96	96
OPERATING BUDGET						
001 Personal Services	6,046,017	6,878,808	7,095,341	8,432,743	5,782,693	5,783,193
002 Other Expenses	6,492,283	7,396,066	7,676,066	9,077,035	8,853,493	8,308,420
021 Other Current Expenses	3,844,112	5,239,899	4,822,376	6,122,429	5,586,829	5,686,829
005 Equipment	21,995	11,250	136,250	55,535	26,320	26,320
999 Bureau Total - General Fund	16,404,407	19,526,023	19,730,033	23,687,742	20,249,335	19,804,762
Additional Funds Available						
Special Funds Non-Appropriated	0	0	0	0	2,500,000	2,500,000
Bureau Grand Total	16,404,407	19,526,023	19,730,033	23,687,742	22,749,335	22,304,762
BUDGET BY FUNCTION						
Administration	10/0	5/0	5/0	10/0	10/0	10/0
Personal Services	79,345	116,940	90,101	239,217	239,217	239,217
Other Expenses	127,539	88,387	110,000	130,605	116,320	116,320
Total - General Fund	206,884	205,327	200,101	369,822	355,537	355,537
Facilities Planning	6/0	6/0	6/0	6/0	6/0	6/0
Personal Services	119,866	143,004	151,289	184,064	184,064	184,064
Other Expenses	649	3,016	128,000	3,240	3,240	3,240
Total - General Fund	120,515	146,020	279,289	187,304	187,304	187,304
Design Review & Inspection	53/0	54/0	58/0	55/0	8/47	8/47
Personal Services	1,081,277	1,233,706	1,365,956	1,533,533	231,718	231,718
Other Expenses	189,167	141,738	155,900	167,900	165,760	165,760
Total - General Fund	1,270,444	1,375,444	1,521,856	1,701,433	397,478	397,478
Special Funds Non-Appropriated	0	0	0	0	1,301,815	1,301,815
Total - All Funds	1,270,444	1,375,444	1,521,856	1,701,433	1,699,293	1,699,293
Construction	56/0	55/0	56/0	57/0	8/49	8/49
Personal Services	1,038,873	1,105,689	1,404,301	1,438,109	213,272	213,272
Other Expenses	139,374	153,825	175,340	196,380	184,755	184,755
Total - General Fund	1,178,247	1,259,514	1,579,641	1,634,489	398,027	398,027
Special Funds Non-Appropriated	0	0	0	0	1,198,185	1,198,185
Total - All Funds	1,178,247	1,259,514	1,579,641	1,634,489	1,596,212	1,596,212
Management & Maintenance of Buildings & Grounds	196/0	208/0	194/0	196/0	194/0	194/0
Personal Services	2,542,632	2,689,719	2,795,884	3,397,138	3,257,065	3,257,065
Other Expenses	4,456,715	5,095,789	4,908,066	5,562,514	5,245,862	4,921,367
Total - General Fund	6,999,347	7,785,508	7,703,950	8,959,652	8,502,927	8,178,432
Operation & Maintenance of Court Houses	76/0	76/0	78/0	76/0	82/0	83/0
Personal Services	942,698	980,602	1,003,147	1,394,850	1,468,525	1,469,025
Other Expenses	1,393,136	1,645,164	1,936,760	2,728,062	2,859,598	2,639,020
Total - General Fund	2,335,834	2,625,766	2,939,907	4,122,912	4,328,123	4,108,045
Leasing	10/0	9/0	10/0	10/0	10/0	10/0
Personal Services	190,413	184,079	202,675	252,269	252,269	252,269
Other Expenses	11,185	18,147	12,000	13,267	12,958	12,958
Total - General Fund	201,598	202,226	214,675	265,536	265,227	265,227
Energy Management	3/0	2/0	3/0	3/0	3/0	3/0
Personal Services	50,913	49,360	81,988	93,563	93,563	93,563
Other Expenses	174,518	250,000	250,000	275,067	265,000	265,000
Total - General Fund	225,431	299,360	331,988	368,630	358,563	358,563
021 Rents & Moving Expenses	0/0	0/0	0/0	0/0	0/0	0/0
Other Current Expenses	3,844,112	5,239,899	4,822,376	6,122,429	5,586,829	5,686,829
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	475,709	0	0	0	0

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
Less: Turnover - Personal Services	0 -	100,000	0-	100,000-	157,000-	157,000
EQUIPMENT						
General Fund	21,995	11,250	136,250	55,535	26,320	26,320
OTHER FUNDING ACTS						
Bureau Grand Total	16,404,407	19,526,023	19,730,033	23,687,742	22,749,335	22,304,762

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	410	\$ 19,949,007	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 939,500		
Other Expenses		1,260,427		
Other Current Expenses		346,930		
Equipment		15,070		
Total - General Fund	0	\$ 2,561,927	0	\$ 0
Eliminate Funding for the Maintenance of Laurel Heights - (G) Funding for the maintenance of the Laurel Heights Hospital Complex in Shelton is eliminated from the budget of the Department of Administrative Services.				
Personal Services		(\$ 70,000)		
Other Expenses		(125,000)		
Total - General Fund	0	(\$ 195,000)	0	\$ 0
Transfer of Positions - (G) Funds and three positions are transferred to the Bureau of Public Works from other Bureaus in the Department of Administrative Services.				
Personal Services	3	\$ 68,401		
Transfer of Minority Small Business Set-Aside Program - (G) Funds and two positions from the Bureau of Public Works are transferred to the Department of Economic Development to administer the Small Contractors Set-Aside Program and the Minority Business Set-Aside Program in accordance with PA 82-358, "An Act Concerning Awards of Public Works Contracts to Minority Contractors."				
The positions eliminated from the Bureau of Public Works are two funded vacancies (maintainer positions) from the Maintenance of Buildings and Grounds section. The one person who administered these programs in DAS was in the Office of the Commissioner. That person will now work in the Department of Economic Development. However, because that person performed other duties in the Commissioner's Office, the position could not be removed. It is not clear why these two positions were eliminated from Public Works when the duties were performed in the Commissioner's Office.				
Personal Services	(2)	(\$ 32,000)		
Other Expenses		(3,000)		
Total - General Fund	(2)	(\$ 35,000)	0	\$ 0

98 - General Government

Maintenance of New Courthouse in Danbury - (G) Funds and six positions are provided for the maintenance of a new Judicial Department courthouse in Danbury. The facility is expected to open by July 1, 1983. - (L) Funds are reduced because the facility is now expected to open no sooner than September 15, 1983.

Personal Services	6	\$	75,000	(\$	12,500)
Other Expenses			325,000	(	50,000)
Total - General Fund	6	\$	400,000	0	(\$ 62,500)

Bonding for Design Review and Supervision of Construction - (G) Funding for DAS Bureau of Public Works personnel who review the design, supervise construction, and administer Public Works capital projects is transferred from General Funding to Bond Funds. The Design and Construction sections of the Bureau of Public Works have 112 established positions. According to DAS records, in fiscal year 1981-82, 86% of all these employees' working hours were directly attributable to specific capital projects. Thus, 86% of requested personnel and personal services funding for these sections is removed from General Funds. Other Expenses expenditures remain in the General Fund. The Appropriations Committee requests the submission of quarterly reports that show personnel time charged to specific bond projects, and how many part-time, contractual, or durational employees are hired as a result of this bonding procedure.

Personal Services	(96)	(\$	2,500,000)
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Reduction in Funding for Fuel and Utilities - (L) Funds are reduced for fuel and utilities because the calculations of the Governor's Recommended amounts were based on inflationary increases that now appear to be excessive. Funds for utilities are reduced by \$267,368 and funds for fuel are reduced by \$275,609

Other Expenses				(	542,977)
Total - General Fund	0	\$	0	0	(\$ 542,977)

Funding for Rent and Maintenance of Judicial Courthouse in Enfield - (L) Funds are provided for half of one year's rental of the building formerly the site of Asnuntuck Community College. In addition, funding for minimal maintenance and an additional maintainer position are provided. The Judicial Department has funds for the purchase and renovation of this facility.

Personal Services				1	\$	13,000
Other Expenses						47,904
Other Current Expenses						100,000
Rents and Moving Expenses						160,904
Total - General Fund	0	\$	0	1	\$	160,904

1983-84 Governor's Recommended Budget/Total Legislative Revisions	321	\$	20,249,335	1	(\$	444,573)
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OTHER LEGISLATIVE REQUIREMENTS

Consolidation of Office Space - In its recommendations for the 1982-83 state budget, the Appropriations Committee requested that the Department of Administrative Services (DAS) study the feasibility of moving the regional office of the Commission on Human Rights and Opportunities (CHRO) located at 1229 Albany Avenue, and merging it with the central office of CHRO at 90 Washington Street, Hartford. The Department of Administrative Services filed its report with the Appropriations Committee and recommends this course of action. As the Commission's lease at Albany Avenue has approximately four years before expiration, it is recommended by DAS to allow the regional office to remain at Albany Avenue until the lease is at least near termination.

The Appropriations Committee now urges DAS' consideration of this measure in its overall plan of reassigning agency locations, and accommodate CHRO's move in the December 1986 time frame when the Albany Avenue lease expires. The Appropriations Committee further urges immediate consideration by DAS to implement security measures for the 90

Washington Street facility, particularly before the CHRO offices are merged.

Reports on Bond Funded Positions in the Bureau of Public Works - The Appropriations Committee requests the Bureau of Public Works to submit quarterly reports, beginning on October 1, 1983, showing the amount of personnel time that has been charged to bond projects. In addition, the number of part-time, contractual, or durational employees that are hired as a result of this bonding procedure should be shown. These reports are to be submitted to the Appropriations Committee through the Office of Fiscal Analysis.

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Modification and renovation of state facilities for energy conservation, (Sec. 2b(1)), SA 83-17, JSS	\$ 1,500,000	\$ 14,000,000	\$ 15,500,000
Improvements, alterations and renovation to existing state owned buildings, (Sec. 2b(2)), SA 83-17, JSS	2,000,000	1,000,000	3,000,000
Long range capital planning for infrastructure repairs and improvements, (Sec. 2b(3)), SA 83-17, JSS	500,000	500,000	1,000,000
Land acquisition development of state office facilities; Modifications for handicapped, (Sec. 2b(4)), SA 83-17, JSS	3,000,000	13,142,000	16,142,000

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

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
002 OPERATING BUDGET						
Other Expenses	3,440	19,000	18,000	20,000	19,000	10,000
999 Agency Total - General Fund	3,440	19,000	18,000	20,000	19,000	10,000
Agency Grand Total	3,440	19,000	18,000	20,000	19,000	10,000
BUDGET BY FUNCTION						
Administration	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	3,440	19,000	18,000	20,000	19,000	10,000
Total - General Fund	3,440	19,000	18,000	20,000	19,000	10,000
Agency Grand Total	3,440	19,000	18,000	20,000	19,000	10,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	0	\$ 19,000	0	\$ 0
Employees' Review Board - (L) Funding is reduced because historical data indicates that no more than \$10,000 has been expended from this account in each of the last two years.				
Other Expenses			(	9,000)
1983-84 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 19,000	0	(\$ 9,000)

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

BUREAU OF STATEWIDE EMERGENCY TELECOMMUNICATIONS [1]
1391

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	0	7	7	7	7	7
Other Funds						
OPERATING BUDGET						
001 Personal Services	0	91,177	97,187	166,607	166,607	166,607
002 Other Expenses	0	6,000	6,000	35,000	16,315	16,315
005 Equipment	0	3,000	2,982	3,000	3,000	3,000
999 Bureau Total - General Fund	0	100,177	106,169	204,607	185,922	185,922
Agency Grand Total	0	100,177	106,169	204,607	185,922	185,922
BUDGET BY FUNCTION						
Administration						
Personal Services	0	91,177	97,187	166,607	166,607	166,607
Other Expenses	0	6,000	6,000	35,000	16,315	16,315
Total - General Fund	0	97,177	103,187	201,607	182,922	182,922
EQUIPMENT						
General Fund	0	3,000	2,982	3,000	3,000	3,000
Agency Grand Total	0	100,177	106,169	204,607	185,922	185,922

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	7	\$ 100,177	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 12,360		
Other Expenses		410		
Total - General Fund	0	\$ 12,770	0	\$ 0
Annualization of Partial Year Costs - (G) Funding is increased by \$72,975 due to the annualization of partial year costs incurred by the Bureau. The Bureau has been in the process of hiring staff and establishing its operations in fiscal year 1982-83.				
Personal Services		\$ 63,070		
Other Expenses		9,905		
Total - General Fund	0	\$ 72,975	0	\$ 0
1983-84 Governor's Recommended Budget/Total Legislative Revisions	7	\$ 185,922	0	\$ 0

[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 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	184	203	203	205	204	206
Others Equated to Full-Time	3	6	6	7	6	6
Other Funds						
Permanent Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	4,681,152	5,393,239	6,025,882	6,712,627	6,342,201	6,314,421
002 Other Expenses	552,202	541,188	554,975	541,188	496,301	561,301
005 Equipment	0	5,700	5,700	70,000	5,700	5,700
999 Agency Total - General Fund [1]	5,233,354	5,940,127	6,586,557	7,323,815	6,844,202	6,881,422
Additional Funds Available						
Federal Contributions	29,883	0	40,000	0	0	0
Anti-Trust fund [2]	73,512	100,000	86,000	75,000	75,000	75,000
Agency Grand Total	5,336,749	6,040,127	6,712,557	7,398,815	6,919,202	6,956,422
BUDGET BY FUNCTION						
Legal Services to State Agencies	173/1	188/1	188/1	188/1	189/1	191/1
Personal Services	4,444,904	5,193,698	5,407,205	6,445,960	6,382,924	6,355,144
Other Expenses	506,617	515,488	529,275	515,488	492,951	557,951
Total - General Fund	4,951,521	5,709,186	5,936,480	6,961,448	6,875,875	6,913,095
Federal Contributions	29,883	0	40,000	0	0	0
Anti-Trust Fund	73,512	100,000	86,000	75,000	75,000	75,000
Total - All Funds	5,054,916	5,809,186	6,062,480	7,036,448	6,950,875	6,988,095
State Employees Worker's Compensation Administration	11/0	15/0	15/0	17/0	15/0	15/0
Personal Services	236,248	244,624	210,303	356,667	49,277	49,277
Other Expenses	45,585	25,700	25,700	25,700	3,350	3,350
Total - General Fund	281,833	270,324	236,003	382,367	52,627	52,627
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	44,917	408,374	0	0	0
Less: Turnover - Personal Services	0 -	90,000	0-	90,000-	90,000-	90,000
EQUIPMENT						
General Fund	0	5,700	5,700	70,000	5,700	5,700
Agency Grand Total	5,336,749	6,040,127	6,712,557	7,398,815	6,919,202	6,956,422

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	203	\$ 6,348,501	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 762,670		
Other Expenses		57,463		
Total - General Fund	0	\$ 820,133	0	\$ 0

Reimbursed Positions - (G) Funds are increased for the assumption of one legal position from DPUC.

Personal Services 1 \$ 24,157

Indian Litigation - (G) Funds are reduced in anticipation of the completion of the litigation.

Other Expenses (80,000)

Second Injury Fund - (G) Reimbursement is provided for nine full-time General Fund positions and associated Other Expenses to administer the Second Injury Fund. These nine positions will be involved with the administration of Workers Compensation Claims until 7/1/83.

Personal Services	(\$	246,239)		
Other Expenses	(	22,350)		
Total - General Fund	0	(\$	268,589)	0 \$ 0

Word Processing - (L) Excessive funds are removed from Personal Services for summer help and moved to the Other Expense Account to provide for much needed word processing capabilities.

Personal Services	(\$	65,000)
Other Expenses		65,000

Central Collections Claims - (L) One Attorney and one Secretary are added to handle pending cases involving claims from the Central Collections Bureau of DAS. The agency estimates that revenues of \$1,350,000 may be generated from some 300 pending cases.

Personal Services	2	\$	37,220
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	204	\$	6,844,202	2	\$	37,220
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OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83 - 464 "An Act Concerning Indemnification of State Officers and Employees". This act requires the Attorney General to represent all state officers and employees (including the Judicial Branch) in civil actions brought against them, arising out of the discharge of their duties or the scope of their employment. Currently, the Attorney General is required to represent only a select group of state officials, and is not required to represent state employees or the Judicial Branch of government. While the Attorney General does represent many state employees "as a matter of courtesy," passage of this bill, as amended, would increase their caseload. It is anticipated that the Attorney General will need at least 4 Assistant Attorneys' General and a secretary at a cost of about \$75,000 for 3/4 year costs in fiscal year 1983-84. This would make the Attorney General the sole legal representative of state officers and employees in civil cases. It should be noted that the Judicial Branch agencies have a combined total of about \$56,000 in their 1983-84 budgets for insurance against these suits. Neither an additional appropriation nor a reduction in funds in the Judicial agencies was provided for.

[1] This total represents a net figure. Reimbursement is provided to the General Fund through the Workers' Compensation Commission in the amount of \$323,592 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 attorney's fees in anti-trust actions, civil penalties imposed pursuant to Section 35-36 of the general statutes and all damages collected by the state in a judgement or settlement agreement in an anti-trust action. The fund is used for the payment of costs, expenses and charges incurred in the preparation, institution and maintenance of anti-trust actions under state and federal laws. PA 80-111 increased the fund's ceiling from 10% of funds collected annually (but less than \$250,000) to a maximum of \$1,000,000 effective upon passage.

**OFFICE OF THE CLAIMS COMMISSIONER
1502**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	67,198	86,202	73,593	99,690	99,690	80,203
002 Other Expenses	3,479	5,896	5,789	9,100	8,625	8,625
Other Current Expenses	66,176	66,500	66,500	85,000	70,000	70,000
005 Equipment	0	0	0	3,000	1,000	1,000
999 Agency Total - General Fund	136,853	158,598	145,882	196,790	179,315	159,828
Agency Grand Total	136,853	158,598	145,882	196,790	179,315	159,828
BUDGET BY FUNCTION						
Administration	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	67,198	86,202	73,593	99,690	99,690	80,203
Other Expenses	3,479	5,896	5,789	9,100	8,625	8,625
021 Other Current Expenses						
Adjudicated Claims	66,176	66,500	66,500	85,000	70,000	70,000
Total - General Fund	136,853	158,598	145,882	193,790	178,315	158,828
EQUIPMENT						
General Fund	0	0	0	3,000	1,000	1,000
Agency Grand Total	136,853	158,598	145,882	196,790	179,315	159,828

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	3	\$ 158,598	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 13,488		
Other Expenses		2,729		
Equipment		1,000		
Other Current Expenses				
Adjudicated Claims		3,500		
Total - General Fund	0	\$ 20,717	0	\$ 0
 Personal Services - (L) Funds set aside for the Commissioner's retirement are removed as the Commissioner retired in April 1983.				
Personal Services			(\$	19,487)
1983-84 Governor's Recommended Budget/Total Legislative Revisions	3	\$ 179,315	0	(\$ 19,487)

DEPARTMENT OF PUBLIC SAFETY 2000

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,344	1,344	1,350	1,350	1,350	1,352
Others Equated to Full-Time	3	2	5	5	5	5
OPERATING BUDGET						
001 Personal Services	24,976,408	27,255,000	29,059,161	33,807,639	33,137,000	31,991,366
002 Other Expenses	7,448,914	9,067,000	9,018,500	11,001,749	10,742,000	10,114,864
021 Other Current Expenses	0	0	0	0	0	500,000
005 Equipment	1,606,505	420,000	420,000	444,400	393,000	393,000
Other Funding Acts	7,000	10,000	10,000	0	0	0
999 Agency Total - General Fund [1]	34,038,827	36,752,000	38,507,661	45,253,788	44,272,000	42,999,230
Additional Funds Available						
Federal Contributions [2]	1,103,979	0	783,512	406,500	406,500	406,500
Private Contributions [3]	184,856	68,000	15,005	91,200	91,200	91,200
Working Capital Fund [4]	826,275	945,000	945,000	1,000,000	1,000,000	1,000,000
Agency Grand Total	36,153,937	37,765,000	40,251,178	46,751,488	45,769,700	44,496,930
BUDGET BY FUNCTION						
Deputy Commissioner	36/0	39/0	37/0	36/0	36/0	36/0
Personal Services	814,643	991,338	958,952	1,056,245	1,056,245	1,056,245
Other Expenses	23,906	30,238	27,104	29,430	29,430	29,430
Total - General Fund	838,549	1,021,576	986,056	1,085,675	1,085,675	1,085,675
Administrative Services	138/0	128/0	137/0	138/0	138/0	138/0
Personal Services	2,229,655	2,200,171	2,499,088	3,005,028	3,005,028	3,005,028
Other Expenses	2,811,567	2,969,916	4,072,194	5,627,555	5,530,018	5,466,612
Total - General Fund	5,041,222	5,170,087	6,571,282	8,632,583	8,535,046	8,471,640
Federal Contributions	826,901	0	341,411	282,000	282,000	282,000
Private Contributions	93,360	0	0	0	0	0
Working Capital Fund	826,275	945,000	945,000	1,000,000	1,000,000	1,000,000
Total - All Funds	6,787,758	6,115,087	7,857,693	9,914,583	9,817,046	9,753,640
Western, Central, and Eastern Districts	854/0	854/0	860/0	860/0	860/0	862/0
Personal Services	16,231,274	16,952,014	19,179,046	22,088,566	21,810,487	20,664,853
Other Expenses	3,726,970	4,995,463	4,048,422	4,280,636	4,226,290	3,706,389
Other Current Expenses	0	0	0	0	0	500,000
021 Overtime for Truck Enforcement	0	0	0	0	0	500,000
Total - General Fund	19,958,244	21,947,477	23,227,468	26,369,202	26,036,777	24,871,242
Federal Contributions	0	0	232,061	0	0	0
Private Contributions	0	0	125	20,100	20,100	20,100
Total - All Funds	19,958,244	21,947,477	23,459,654	26,389,302	26,056,877	24,891,342
Special Investigations	91/0	91/0	90/0	91/0	91/0	91/0
Personal Services	1,764,976	1,775,031	2,005,082	2,422,593	2,422,593	2,422,593
Other Expenses	216,386	388,474	171,655	294,110	181,047	181,047
Total - General Fund	1,981,362	2,163,505	2,176,737	2,716,703	2,603,640	2,603,640
Federal Contributions	87,067	0	50,000	50,000	50,000	50,000
Total - All Funds	2,068,429	2,163,505	2,226,737	2,766,703	2,653,640	2,653,640
Fire Marshal	61/0	63/0	62/0	61/0	61/0	61/0
Personal Services	1,060,808	1,223,553	1,191,426	1,479,439	1,479,439	1,479,439
Other Expenses	23,864	41,447	18,069	18,195	18,195	18,195
Total - General Fund	1,084,672	1,265,000	1,209,495	1,497,634	1,497,634	1,497,634
Federal Contributions	84,211	0	7,943	0	0	0
Private Contributions	32,117	0	0	0	0	0
Total - All Funds	1,201,000	1,265,000	1,217,438	1,497,634	1,497,634	1,497,634
Executive Officer	26/0	27/0	26/0	26/0	26/0	26/0
Personal Services	636,723	747,055	726,479	860,393	860,393	860,393
Other Expenses	39,957	12,338	45,172	44,436	44,436	44,436
Total - General Fund	676,680	759,393	771,651	904,829	904,829	904,829
Staff Services	129/0	133/0	129/0	129/0	129/0	129/0
Personal Services	2,025,494	2,080,386	2,266,615	2,760,454	2,760,454	2,760,454
Other Expenses	601,366	620,058	626,850	701,687	706,884	663,055
Total - General Fund	2,626,860	2,700,444	2,893,465	3,462,141	3,467,338	3,423,509
Private Contributions	59,379	68,000	14,880	71,100	71,100	71,100
Total - All Funds	2,686,239	2,768,444	2,908,345	3,533,241	3,538,438	3,494,609

106 - Regulation and Protection

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
Commissioner	9/0	9/0	9/0	9/0	9/0	9/0
Personal Services	212,835	222,243	232,473	284,921	284,921	284,921
Other Expenses	4,898	9,066	9,034	5,700	5,700	5,700
Total - General Fund	217,733	231,309	241,507	290,621	290,621	290,621
Federal Contributions	105,800	0	152,097	74,500	74,500	74,500
Total - All Funds	323,533	231,309	393,604	365,121	365,121	365,121
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	1,803,209	0	0	0	0
Less: Turnover - Personal Services	0 -	740,000	0-	150,000-	542,560-	542,560
EQUIPMENT						
General Fund	1,606,505	420,000	420,000	444,400	393,000	393,000
OTHER FUNDING ACTS						
081-01 Bullet-Proof Vests SA 81-67	7,000	0	0	0	0	0
082-01 Bullet-Proof Vests SA 82-51	0	10,000	10,000	0	0	0
Agency Grand Total	36,153,937	37,765,000	40,251,178	46,751,488	45,769,700	44,496,930

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	1,344	\$ 38,524,872	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 3,322,611		
Other Expenses		455,164		
Equipment		(142,000)		
Total - General Fund	0	\$ 3,635,775	0	\$ 0

Transfer of Positions - (G) Funding and six maintainer positions were transferred to the Department of Public Safety in fiscal year 1982-83 from the Department of Transportation. These personnel assist the Department in the operation of the Truck Weight Enforcement Program.

Personal Services 6 \$ 103,517

New Trooper Class- (G) Funds are provided for a class of 40 trooper trainees to be held in July of 1983. No additional positions are established. It is estimated that the class will result in filling 30 trooper positions that may be vacant by December 31, 1983. - (L) On 7/1/83 the number of troopers will be about 929, which is 15 greater than the authorized number of troopers. The provision of a new trooper class in 1983-84 could increase the number of troopers beyond 935. Increasing the number of troopers beyond 914 is causing serious problems in maintaining the current number of civilian positions. Therefore, funding for a trooper class in 1983-84 is eliminated. It should be noted that the elimination of this class would also save the state approximately \$225,000 in fringe benefits in 1983-84. In addition, since the Governor's Recommended budget includes new uniforms for a graduating class of 45 troopers, this funding can be eliminated. New uniforms cost over \$885 each. It is intended that a new trooper class will be provided in fiscal year 1984-85.

Personal Services	\$	569,000		(\$	569,000)	
Other Expenses				(	39,800)
Total - General Fund	0	\$	569,000	0	(\$	608,800)

Bullet-Proof Vests - (G) One-time funding was provided for the purchase of bullet-proof vests in 1982-83 by SA 82-51, "An Act Concerning a Study of Ammunition and Personal Protective Gear and Appropriating Funds for Purchase of Bullet-Proof Vests for the State Police". No funding is provided in fiscal year 1983-84.

Other Funding Acts	(\$	10,000)
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Expansion of Vehicle Leasing Program - (G) Funds are increased to continue the Department's plan to completely replace its fleet of vehicles through lease-purchasing. Approximately 340 vehicles were acquired in 1982-83. Funding is sufficient to continue payments on these vehicles and acquire 300 more during fiscal year 1983-84. - (L) The Department indicates that due to the decrease in interest rates this funding will be sufficient to lease-purchase 320 vehicles in fiscal year 1983-84. The Department will be able to lease-purchase about 369 vehicles in fiscal year 1982-83, also because of falling interest rates.

Other Expenses	1,194,836
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Expand Truck Weight Enforcement Program - (G) Funding, equipment, and eight additional trooper trainees are provided to establish a third truck squad in the State. It is anticipated that this will provide six troopers to the program by December 31, 1983. This does not increase the number of established positions. - (L) Funding for the eight trooper trainees is eliminated. It is the intent of the General Assembly that this enforcement program and a third truck squad should start at the beginning of fiscal year 1983-84. To accomplish this, \$500,000 in overtime funding is provided in an Other Current Expense account within the Western, Central, and Eastern Districts function. This would provide about 2,500 man-days of coverage. The face value of tickets and potential revenues resulting from overweight trucks, tax stamp violations, moving violations, safety violations and registration violations are estimated to be between \$4,000,000 and \$6,000,000 in 1983-84. The Department of Public Safety is to record the potential dollar amounts (from the tickets) for each type of infraction written by officers paid out of this account. Monthly reports are to be provided to the Appropriations Committee of the General Assembly through the Office of Fiscal Analysis. It is expected that significant revenue will be obtained at the beginning of this enforcement effort, but that it will gradually diminish. It is the intent of the General Assembly that when the potential fines are less than three times the amount of overtime used to generate these fines, that the program will be suspended pending review by the General Assembly's Appropriations Committee.

Funding and two Motor Vehicle Inspectors are transferred from the Department of Motor Vehicles to the Department of Public Safety. Although these positions have been funded by the Department of Motor Vehicles, these inspectors have already been working with the Department of Public Safety's truck enforcement program. This transfer is made to centralize program costs.

Personal Services	\$	114,000	2	(\$	76,634)	
Other Expenses		25,000			6,638	
Other Current Expenses					500,000	
Equipment		115,000				
Total - General Fund	0	\$	254,000	2	\$	430,004

108 - Regulation and Protection

Reduction of Overtime - (L) Despite the addition of 105 troopers (a 12.5% increase in the number of troopers) overtime would remain at the same level as in the current year. Estimated overtime for 1982-83 is about \$2,520,000. Therefore, overtime funding is reduced by \$500,000.

Personal Services (\$ 500,000)

Reduction in Funding for Fuel, Utilities and Gasoline - (L) Funds are reduced for fuel, utilities and gasoline because the calculations of the Governor's Recommended amounts were based on inflationary increases that now appear to be excessive. Funds for fuel are reduced by \$73,541, funds for utilities are reduced by \$20,433, and funds for gasoline are reduced by \$500,000.

Other Expenses (593,974)
Total - General Fund 0 \$ 0 0 (\$ 593,974)

1983-84 Governor's Recommended Budget/Total Legislative Revisions 1,350 \$ 44,272,000 2 (\$ 1,272,770)

OTHER LEGISLATIVE REQUIREMENTS

Reports on State Internal Service Funds - PA 83-403, "An Act Concerning Legislative Oversight of State Internal Service Funds" requires the administrator of each Internal Service Fund to report to the Appropriations Committee, through the Office of Fiscal Analysis, on the operations of each fund. Reports are due by October first of each year for the preceding fiscal year. This Act requires the Commissioner of Public Safety to provide a detailed financial report on the operations of the COLLECT System for fiscal year 1982-83 by October 1, 1983.

Reports on Use and Accrual of Compensatory Time - PA 83-23, JSS, "An Act Concerning Compensation Time for State Police Officers" requires the Division of State Police to submit reports to the Appropriations Committee, through the Office of Fiscal Analysis, on the use and accrual of compensatory time by management-level sworn personnel. The first report is due by February 1, 1984 for the preceding six month period ending December 31, 1983, and for every six months thereafter. The reports are to present, for each officer entitled to compensatory time, the amount of time earned in that six month period, the amount of time used in that six month period, and the total amount of accrued time owed each officer at the end of that period. In addition, detailed information on the reasons why compensatory time is authorized is required.

Reports on Truck Weight Enforcement Program - Monthly reports are required to be submitted to the Appropriations Committee, through the Office of Fiscal Analysis, detailing the expenditures from the dedicated overtime fund for the Truck Weight Enforcement Program, and the total face value of tickets written for violations by troopers in this overtime program. It is the intent of the General Assembly that if the total face value of tickets is less than three times the cost of overtime used to generate the tickets, then the program will be suspended pending review by the General Assembly's Appropriations Committee.

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-573, "An Act Concerning Guards Who Carry Firearms" - This Act requires employees of licensed security guard services and employees of corporations who are hired to perform guard services to obtain special permits from the Commissioner of Public Safety to carry firearms as part of these persons' employment. Before receiving a permit, the employee must successfully complete an approved training course. The permit costs \$25 and is valid for five years. This Act requires the Department of Public Safety to examine and approve training courses, to verify the information contained in requests for permits, to collect the fees, and to maintain these records for at least 5,000 security personnel. It has been estimated that at least one additional Financial Clerk would be required to perform these duties at a cost of about \$11,000 for 3/4 year costs in fiscal year 1983-84. Neither additional funding nor additional personnel were provided.

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Troop L Facility, (Sec. 2c(1)), SA 83-17, JSS	\$ 2,360,000	\$ 200,000	\$ 2,560,000
Planning for a statewide communication system, (Sec. 2c(2)), SA 83-17, JSS	160,000	340,000	21,000,000
Planning for the construction of Troop C Facility Tolland, (Sec. 2c(3)), SA 83-17, JSS	50,000	0	2,560,00
Renovations and repairs to State Police Facilities including Municipal Police Training Academy, (Sec. 2c(4)), SA 83-17, JSS	250,000	0	250,000

[1] It is estimated that General Fund revenues of \$2,913,400 will be collected by the Department in fiscal year 1983-84. These revenues include \$1,650,000 in fees for the services of Resident State Troopers, \$106,000 in fees from private detectives, bondsmen, private security employees and security guards, \$166,000 in fees for weapons permits, \$145,500 in fees for inspection of elevators, \$300,000 in various recoveries, \$300,000 in refunds of prior year expenditures, and \$245,900 in miscellaneous fees. In addition, reimbursements of \$1,123,100 are anticipated, \$900,000 of which are from reimbursements for services for highway construction projects.

[2] These additional funds are estimated to be \$91,200 in fiscal year 1983-84 and include \$71,100 from the Municipal Police Training Council to provide meals and facilities for municipal police training at the Connecticut Police Academy and \$20,100 for the Premium Reduction Fund, which is provided by the Comptroller's Office for insurance for the surviving spouses of deceased state policemen.

[3] It is estimated that \$406,500 in federal funds will be received by the Department in fiscal year 1983-84. Of this amount, \$356,500 is for various programs from the U.S. Department of Transportation (through the State Department of Transportation). These programs include 55 MPH Enforcement - \$135,000, S.P. Alcoholic - Countermeasure Program - \$92,000, Selective Enforcement Program - \$55,000 and the Child Restraint Education Program - \$35,000. The remainder of these funds, \$50,000, are for Narcotic and Organized Crime Investigations.

[4] It is estimated that \$1,000,000 will be received in 1983-84 from Connecticut municipalities participating in the COLLECT System, which enables municipal police departments to access computerized criminal history information. These funds will be deposited in a revolving fund account, which supports the expenses of the COLLECT System.

MUNICIPAL POLICE TRAINING COUNCIL [1] 2003

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	18	19	19	19	21	19
OPERATING BUDGET						
001 Personal Services	361,446	421,172	432,523	458,751	506,440	486,440
002 Other Expenses	427,460	561,482	554,163	751,430	613,950	555,950
005 Equipment	61,915	38,661	38,661	83,445	41,000	41,000
999 Agency Total - General Fund	850,821	1,021,315	1,025,347	1,293,626	1,161,390	1,083,390
Additional Funds Available						
Federal Contributions [2]	176,237	0	5,524	0	0	25,000
Agency Grand Total	1,027,058	1,021,315	1,030,871	1,293,626	1,161,390	1,108,390
BUDGET BY FUNCTION						
Administration	8/0	9/0	9/0	9/0	11/0	9/0
Personal Services	139,616	170,865	185,932	201,435	233,540	213,540
Other Expenses	101,034	122,750	122,750	156,600	146,000	88,000
Total - General Fund	240,650	293,615	308,682	358,035	379,540	301,540
Federal Contributions	171,237	0	0	0	0	0
Total - All Funds	411,887	293,615	308,682	358,035	379,540	301,540
Instruction	10/0	10/0	10/0	10/0	10/0	10/0
Personal Services	221,830	227,352	246,591	257,316	272,900	272,900
Other Expenses	326,426	438,732	431,413	594,830	467,950	467,950
Total - General Fund	548,256	666,084	678,004	852,146	740,850	740,850
Federal Contributions	0	0	0	0	0	25,000
Total - All Funds	548,256	666,084	678,004	852,146	740,850	765,850
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	22,955	0	0	0	0
EQUIPMENT						
General Fund	61,915	38,661	38,661	83,445	41,000	41,000
Federal Contributions	5,000	0	5,524	0	0	0
Total - All Funds	66,915	38,661	44,185	83,445	41,000	41,000
1982-83 Governor's Estimated Expenditures			19	\$ 1,032,883	0	\$ 0
Inflation and Non-Program Changes						
Personal Services				\$ 53,700		
Other Expenses				37,468		
Equipment				2,339		
Total - General Fund			0	\$ 93,507	0	\$ 0

PA 82-357, "An Act Concerning Police Training" - (G) Funds and two positions are provided to plan for and begin the implementation of the additional municipal police training requirements mandated by PA 82-357. This act requires 40 hours of certified review training for all police officers every three years. It requires part-time police officers to receive the same basic training (480 hours) as full-time police recruits. The Municipal Police Training Council is required to provide this training and administer the certification of training programs, instructors, and officers. The two positions are a Field Program Director and an Automated Data Systems Typist. They will conduct field inspections of all departmental training records, audit review training programs, and ensure compliance with these new training standards. Partial year funding (for about 8 months) is provided for these positions. This information will be automated and recorded on a new computer. It should be noted that significant funding will be needed to actually provide the additional training. (L) - These funds and the two positions are eliminated from the Agency's budget. The General Assembly will review the mandates of PA 82-357, and may amend the Act to clarify the responsibilities of the Municipal Police Training Council in providing additional training, and to minimize its significant costs.

Personal Services	2	\$	20,000	(2)	(\$	20,000)
Other Expenses			15,000		(	15,000)
Total - General Fund	2	\$	35,000	(2)	(\$	35,000)

Eliminate Funding for the New England Institute of Law Enforcement Management - (L) Funding for State of Connecticut participation in the New England Institute of Law Enforcement Management is eliminated. Most of the other New England states no longer participate in this Babson College program because of its high cost. Comparable courses are offered at the University of Connecticut and Central Connecticut State University at a much lower cost. These programs are currently underenrolled.

Other Expenses				(70,000)
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Additional Funding for In-Service Training Programs - (L) Additional funding is provided to continue the current level of in-service training offered by the Municipal Police Training Council. Some of this additional funding would be used to assure that police management courses at the University of Connecticut and Central Connecticut State University could accept additional police officers that would have attended Babson College's New England Institute of Law Enforcement Management.

Other Expenses					30,000
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Adjustment of Other Expense Items - (L) Funding is reduced for printing and binding and out-of-state travel because the recommended level of funding exceeds inflationary guidelines.

Other Expenses				(3,000)
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Federal Funding - (L) The Municipal Police Training Council estimates that it will receive about \$25,000 in federal funding in fiscal year 1983-84. These funds will be used to provide training in the enforcement of Driving While Intoxicated laws.

Federal Contributions				\$	25,000
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	21	\$	1,161,390	(2)	(\$	78,000)
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Agency Grand Total	1,027,058	1,021,315	1,030,871	1,293,626	1,161,390	1,108,390
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See Jones on opposite page

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

[2] It is estimated that the Council will receive approximately \$25,000 in federal funds in fiscal year 1983-84. This will be received from the U.S. Department of Transportation for training in the enforcement of Driving While Intoxicated laws (through the State Department of Transportation).

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

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1	1	1	1	2	2
OPERATING BUDGET						
001 Personal Services	18,578	19,870	21,403	22,653	36,303	36,303
002 Other Expenses	6,791	4,000	4,000	5,300	4,250	4,800
005 Equipment	0	0	0	1,836	0	1,236
999 Agency Total - General Fund	25,369	23,870	25,403	29,789	40,553	42,339
Agency Grand Total	25,369	23,870	25,403	29,789	40,553	42,339
BUDGET BY FUNCTION						
Administration	1/0	1/0	1/0	1/0	2/0	2/0
Personal Services	18,578	19,870	21,403	22,653	36,303	36,303
Other Expenses	6,791	4,000	4,000	5,300	4,250	4,800
Total - General Fund	25,369	23,870	25,403	27,953	40,553	41,103
EQUIPMENT						
General Fund	0	0	0	1,836	0	1,236
Agency Grand Total	25,369	23,870	25,403	29,789	40,553	42,339

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	1	\$ 25,301	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 3,002		
Other Expenses		250		
Total - General Fund	0	\$ 3,252	0	\$ 0

Addition of Permanent Full-Time Position - (G) Funding is provided for a permanent full-time clerical position. The position is required because of an increase in workload of over 150% resulting from the implementation of PA 81-222, "An Act Concerning Gun Control". A temporary full-time position is being loaned to the Board for fiscal year 1982-83 by the Department of Public Safety. Costs of this position appear in the Department of Public Safety's 1982-83 expenditures.

Personal Services	1	\$ 12,000
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Establishment of Equipment Account - (L) Funding is provided to establish an account for the purchase of office equipment. Until July 1, 1982, funding for agency office equipment was provided in a central account (Office Equipment for State Agencies - Department of Administrative Services). PA 81-379, "An Act Concerning Office Furniture, Stationery and Other Necessary Articles for State Offices" eliminated this central account, and required state agencies to request funding for office equipment in their own budgets.

Equipment \$ 1,236

Additional Funding for Other Expenses - (L) Additional funding is provided for office supplies and for temporary clerical services that are occasionally required by the Agency.

Other Expenses 550

1983-84 Governor's Recommended Budget/Total Legislative Revisions 2 \$ 40,553 0 \$ 1,786

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

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

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	30	29	29	29	29	29
Other Funds						
Permanent Full-Time	9	9	11	11	11	11
OPERATING BUDGET						
001 Personal Services	487,329	508,493	502,118	601,315	591,400	591,400
002 Other Expenses	57,024	93,027	71,719	85,399	112,600	82,600
005 Equipment	0	150	165	27,660	500	500
999 Agency Total - General Fund	544,353	601,670	574,002	714,374	704,500	674,500
Additional Funds Available						
Federal Contributions [2]	512,670	430,500	536,518	603,000	603,000	603,000
Special Funds Non-Appropriated [3]	89	0	94,000	180,000	180,000	20,000
Agency Grand Total	1,057,112	1,032,170	1,204,520	1,497,374	1,487,500	1,297,500
BUDGET BY FUNCTION						
Administration	29/9	29/9	29/11	29/11	29/11	29/11
Personal Services	464,044	485,121	502,118	617,051	612,500	612,500
Other Expenses	49,565	63,027	60,827	85,399	112,600	82,600
Total - General Fund	513,609	548,148	562,945	702,450	725,100	695,100
Federal Contributions	242,578	220,500	353,640	430,000	430,000	430,000
Special Funds Non-Appropriated	89	0	94,000	180,000	180,000	20,000
Total - All Funds	756,276	768,648	1,010,585	1,312,450	1,335,100	1,145,100
Training and Education	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	7,459	30,000	10,892	0	0	0
Total - General Fund	7,459	30,000	10,892	0	0	0
Telecommunications Policy and Coordination	1/0	0/0	0/0	0/0	0/0	0/0
Personal Services	23,285	0	0	0	0	0
Total - General Fund	23,285	0	0	0	0	0
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	34,673	0	0	0	0
Less: Turnover - Personal Services	0 -	11,301	0-	15,736-	21,100-	21,100
GRANT PAYMENTS TO TOWNS						
Local Civil Preparedness Expenses						
Federal Contributions	270,092	210,000	182,878	173,000	173,000	173,000
EQUIPMENT						
General Fund	0	150	165	27,660	500	500
Agency Grand Total	1,057,112	1,032,170	1,204,520	1,497,374	1,487,500	1,297,500

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	29	\$ 653,806	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 30,771		
Other Expenses		10,018		
Equipment		350		
Total - General Fund	0	\$ 41,139	0	\$ 0

Sand Bags for Flood Emergencies - (G) Funds are provided to replace 60,000 sand bags that were lost through attrition and the June 1982 flood. The Office of Civil Preparedness provides municipalities and state agencies with sand bags to use during a flood or hurricane. (L) The State currently has a stock of 47,800 sand bags. This supply is sufficient for all but the most severe flood emergencies. Only about 12,000 sand bags were utilized in the June 1982 flood. In the event of a major flood emergency, the Governor may proclaim that a state of civil preparedness emergency exists, and provide immediate funding for the purchase and distribution of additional sand bags, if necessary.

Other Expenses	30,000	(30,000)
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Provision of an Independent Auditor - (G) Funds are provided to contract for an independent CPA audit of the fiscal year 1982 Cooperative Agreement between the State and the Federal Emergency Management Agency (FEMA). The audit is a requirement of this Cooperative Agreement with the federal government.

Other Expenses	9,000		
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Elimination of State Funding for Training and Education - (G) General funding for the Office of Civil Preparedness Training and Education Program is eliminated. Most of the courses offered under this program are for radiological monitoring. As of October 1, 1982, this program is 100% federally funded.

Other Expenses	(29,445)	
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Nuclear Safety Emergency Preparedness Fund - (L) The Office of Civil Preparedness is entitled to use up to \$20,000 from the Nuclear Safety Emergency Preparedness Fund to administer the Fund's expenditures. This limitation is contained in PA 81-409, "An Act Concerning Nuclear Safety Emergency Preparedness", which established the Fund and a \$200,000 annual assessment from the operators of Nuclear power plants.

Special Funds Non-Appropriated		(\$	160,000)
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	29	\$	704,500	0	(\$	30,000)
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[1] Under the provisions of PA 77-614 this Office was assigned to the Department of Public Safety for administrative purposes only, effective January 1, 1979.

[2] It is estimated that approximately \$603,000 in federal funds will be received by the Office in fiscal year 1983-84 from the Federal Emergency Management Agency (FEMA). This amount includes \$173,000 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, \$80,000 for the development of an operational radiological defense program, and \$65,000 for other Civil Defense programs. In addition, \$321,000 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. The \$321,000 is recorded as revenue to the General Fund rather than as a reimbursement, because the Office is budgeted on a gross rather than a net basis for these federal programs.

[3] The Office will receive \$20,000 from the Nuclear Safety Emergency Preparedness Fund to administer the Fund's expenditures. This Fund was created by PA 81-409, "An Act Concerning Nuclear Safety Emergency Preparedness." The Fund is financed through assessments on the operators of nuclear power plants and is used to meet state and local expenses for a Nuclear Safety Emergency Preparedness Program. The Director of the Office and the Commissioner of Environmental Protection are responsible for making expenditures from the Fund. The Director may use \$20,000 of the annual \$200,000 assessment to administer the fund, while the rest of the money may be allocated to other state agencies for the program and used to reimburse municipalities for their costs for program equipment and services. These 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 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	922	922	922	867	867	850
Others Equated to Full-Time	14	29	29	15	15	15
Other Funds						
Permanent Full-Time	2	2	2	82	82	82
OPERATING BUDGET						
001 Personal Services	12,419,370	13,704,312	14,264,166	15,781,638	15,563,300	15,349,248
002 Other Expenses	5,366,445	6,599,500	6,416,876	7,168,514	6,917,700	6,853,749
005 Equipment	105,136	175,000	172,374	119,735	119,000	135,600
601 Grant Payments - Other Than Towns	25,000	0	0	0	0	0
999 Agency Total - General Fund [1]	17,915,951	20,478,812	20,853,416	23,069,887	22,600,000	22,338,597
Additional Funds Available						
Federal Contributions [2]	50,586	40,950	32,019	45,157	45,157	45,157
Special Funds Non-Appropriated [3]	303,134	400,000	400,000	15,011,629	14,693,600	15,493,600
Agency Grand Total	18,269,671	20,919,762	21,285,435	38,126,673	37,338,757	37,877,354
BUDGET BY FUNCTION						
Management Services						
Personal Services	81/2 1,406,434	80/2 1,497,653	79/2 1,627,409	79/2 1,826,333	79/2 1,820,000	73/2 1,730,735
Other Expenses	160,440	145,725	189,345	178,171	153,300	153,300
Total - General Fund	1,566,874	1,643,378	1,816,754	2,004,504	1,973,300	1,884,035
Federal Contributions	50,586	40,950	32,019	45,157	45,157	45,157
Total - All Funds	1,617,460	1,684,328	1,848,773	2,049,661	2,018,457	1,929,192
Data Processing						
Personal Services	58/0 761,755	48/0 850,872	48/0 887,256	48/0 1,094,286	48/0 1,084,300	48/0 1,084,300
Other Expenses	2,151,799	2,512,650	2,462,940	2,675,867	2,611,200	2,611,200
Total - General Fund	2,913,554	3,363,522	3,350,196	3,770,153	3,695,500	3,695,500
Dealers and Repairers						
Personal Services	34/0 490,034	35/0 557,289	35/0 584,305	35/0 713,570	35/0 705,500	34/0 676,881
Other Expenses	126,270	125,736	131,831	182,362	165,620	165,620
Total - General Fund	616,304	683,025	716,136	895,932	871,120	842,501
Driver Licensing						
Personal Services	248/0 3,420,032	229/0 3,337,786	232/0 3,738,089	232/0 4,339,864	232/0 4,333,300	229/0 4,276,905
Other Expenses	608,698	674,400	701,074	686,517	662,100	662,100
Total - General Fund	4,028,730	4,012,186	4,439,163	5,026,381	4,995,400	4,939,005
Registration and Title						
Personal Services	496/0 6,254,846	475/0 6,589,459	473/0 6,965,130	473/0 8,089,435	473/0 8,020,200	466/0 7,906,427
Other Expenses	2,313,237	2,637,989	2,482,438	3,445,597	3,325,480	3,261,529
Total - General Fund	8,568,083	9,227,448	9,447,568	11,535,032	11,345,680	11,167,956
Special Funds Non-Appropriated	303,134	400,000	400,000	0	0	800,000
Total - All Funds	8,871,217	9,627,448	9,847,568	11,535,032	11,345,680	11,967,956
Division of Emissions						
Personal Services	5/0 86,269	55/0 601,031	55/0 461,977	0/80 0	0/80 0	0/80 0
Other Expenses	6,001	503,000	449,248	0	0	0
Total - General Fund	92,270	1,104,031	911,225	0	0	0
Special Funds Non-Appropriated	0	0	0	15,011,629	14,693,600	14,693,600
Total - All Funds	92,270	1,104,031	911,225	15,011,629	14,693,600	14,693,600
Collective Bargaining/Related Costs						
Personal Services	0/0 0	0/0 670,222	0/0 0	0/0 0	0/0 0	0/0 0
Less: Turnover - Personal Services	0	400,000	0	281,850	400,000	326,000
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Motor Vehicle Theft Task Force	25,000	0	0	0	0	0
EQUIPMENT						
General Fund	105,136	175,000	172,374	119,735	119,000	135,600
Agency Grand Total	18,269,671	20,919,762	21,285,435	38,126,673	37,338,757	37,877,354

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	922	\$ 21,466,400	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 1,528,154		
Other Expenses		(6,653)		
Equipment		(16,000)		
Total - General Fund	0	\$ 1,505,501	0	\$ 0

Auto Emissions Program - (G) Funding for this program is removed from the General Fund because expenses for the program will be paid from a special fund composed of inspection fees paid by those whose vehicles have been inspected. The special fund will pay all program associated state costs as well as the contractor who will conduct the inspections.

Personal Services	(55)	(\$ 656,754)		
Other Expenses		(503,000)		
Equipment		(40,000)		
Total - General Fund	(55)	(\$ 1,199,754)	0	\$ 0

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, there is a \$1.00 surcharge on new license plates which is used to defray the costs of producing new reflectorized safety plates. The proceeds of the surcharge have been placed in a special fund from which the agency has drawn expenses for the production of new plates. With this proposed change, the agency will receive an appropriation for the anticipated surcharge revenue, and the revenue from the surcharge will be placed into the General Fund. Thus, the special fund will be eliminated. Since the Governor vetoed the legislation to implement this change, the Safety Marker Plate Fund will not be eliminated. Additionally, PA 83-489 increased the fee for the safety markers to \$2. Thus, the agency will have approximately \$800,000 in a Special Safety Marker Fund which will help defray the costs for new plates.

Other Expenses		437,700		
Safety Marker Fund				800,000

Expansion of Motor Vehicle Offices - (G) Funding is provided for the expansion of the following motor vehicle offices: Bridgeport, New London, Norwalk, Old Saybrook, Waterbury, and Willimantic. These offices, for which current leases have expired or will expire in the near future, will receive additional space so that covered inspection lanes can be added to the facilities. - (L) Funding for the branch office expansions of Bridgeport and Waterbury is removed. Since it appears that the Bridgeport and Waterbury branches have sufficient space for the lanes now, additional space at these facilities is not needed.

Other Expenses		390,153	(29,634)
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Elimination of Thirteen Lower Priority Funded, but Vacant Positions in Various Divisions - (L) Funding for 13 funded but vacant positions is eliminated. Over the past six years the agency has had an average of 70 vacancies. This year, vacancies have ranged from 127 to 59. The agency will, however, receive funding for their highest priority vacancies. In addition to the Personal Services savings shown here, the State will save an additional \$90,021 in fringe benefit costs. The positions that will be eliminated are predominantly secretarial and clerical and are in the following Divisions: Management Services, Dealers and Repairers, Driver Licensing, and Registration and title. Additionally, \$74,000 is restored to turnover to reflect the elimination of positions, and thus a decreased number of full time positions.

118 - Regulation and Protection

Personal Services				(13)	(\$	225,052)
Less: Turnover - Personal Services						74,000
Total - General Fund	0	\$	0	(13)	(\$	151,052)

Elimination of Sales Tax Positions - (L) Two full time vacant positions for financial clerks are eliminated. These positions were provided in 1982 in anticipation of the passage of a mandate for the Department of Motor Vehicles to collect the sales taxes on new motor vehicles. Since it is not anticipated that this legislation will be enacted this year, these positions are not necessary and funding is removed. In addition to the savings shown here, the state will save \$10,254 in fringe benefit costs. Since the fifteen part-time positions associated with this program have been filled, it is assumed that the positions are necessary and therefore, funding for them is not removed.

Personal Services				(2)	(\$	25,634)
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Expansion of Facilities to Provide Boat Registration - (L) Funding for the expansion of the Milford branch office is provided so boat registrations and other related DMV business may be conducted at that branch. To provide additional personnel for this office, three funded, but unfilled, Registration Examiner positions will be filled. In addition, \$16,600 in one time costs are provided to buy 3 NCR machines for one stop processing as well as related equipment. Also, funding of \$10,200 is provided to rent computer and other data processing equipment. The Co-Chairpersons of the Appropriations Committee stress that this is not a mandatory change. Should the Commissioner of Motor Vehicles need to use these positions elsewhere in the Department, he could do so.

Other Expenses						10,200
Equipment						16,600
Total - General Fund	0	\$	0	0	\$	26,800

Transfer of Two Truck Inspector Positions to Department of Public Safety - (L) Two Inspector positions and associated expenses are transferred to the Department of Public Safety. Although these positions have been funded by the Department of Motor Vehicles, the inspectors have been working with the Department of Public Safety's truck enforcement program. In order to centralize program costs, these positions will be transferred to the Department of Public Safety.

Personal Services				(2)	(\$	37,366)
Other Expenses					(	6,638)
Total - General Fund	0	\$	0	(2)	(\$	44,004)

Reduction of Funding for Energy - (L) Funding in the energy area is reduced based on more current estimates of energy costs. It should be noted that gasoline has not been decreased because there has been an increase in consumption related to consumer complaints because of the Auto Emissions Program.

Other Expenses					(37,879)
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Dealer Inspector Team - (L) In 1982, the Legislature appropriated funding for a Dealer Inspector Team. Due to hiring delays, the team was not effective in 1982-83. In 1983-84, however, after training, it is expected that the team will be able to generate up to \$500,000 annually in registrations and sales tax revenues. Also, there could be an undetermined increase in revenue to municipalities for vehicles that, once registered, would become taxable personal property for municipalities.

~~Increase in the Department of Motor Vehicles Fees - (L)~~
 Motor vehicle fees are increased. These fees have not been increased in five years. Legislation would be required to implement the change.

The anticipated annual revenue would be \$4,315,000.

1983-84 Governor's Recommended Budget/Total Legislative Revisions 867 \$ 22,600,000 (17) (\$ 261,403)

OTHER LEGISLATIVE REQUIREMENTS

The Department of Motor Vehicles is directed to prepare the following two studies:

- 1) An investigation into the use of dealer plates. Although the number of plates has decreased in recent years, there are still areas of abuse. In addition to the activation of the Dealer Inspection Team, the Department should explore alternative ways of distributing the plates, including tying plates to gross sales, or creating a maximum number of allowable plates, or finding some other possible distribution method.
- 2) A study of branch consolidation. With nineteen motor vehicle offices, there is a possibility that the number of offices could be reduced. Such actions could be tied to a more centralized system of offices, more efficient branch operations, or other innovations. In the study, the agency should provide a five year plan to reduce the total number of branches. Included should be capital costs, operating savings, and other relevant factors.
- 3) The Co-Chairpersons of the Appropriations Committee have requested a study of the Boating Fund. Although the Department of Motor Vehicles collects the revenue for the Boating Fund, the Department receives funding for only four positions. Since the Department of Motor Vehicles has indicated that it needs additional administrative help collecting boating revenues, the Office of Fiscal Analysis, along with the Departments of Motor Vehicles and Environmental Protection, need to explore the possibility of funding additional administrative help for the Department of Motor Vehicles from the Boating Fund.

These studies should be ready for presentation to the Appropriations subcommittee on Transportation by November 1, 1983.

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-489, "An Act Increasing Certain Fees Related to Motor Vehicles" increased a number of motor vehicle fees. It is expected that this change will increase revenue by \$4,315,000 in 1983-84.

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for Centralized Office Facilities for the Northeast Region, SA 83-17 of JSS, Section 2(d)	\$60,000	0	\$600,000

[1] General Fund revenues in the amount of \$89,397,000 are anticipated to be collected by the agency in 1983-84, broken down as follows: motor vehicle registration fees, \$65,695,000; motor vehicle driver licensing fees, \$13,039,000; various permits and fees, \$10,163,000, and increased registration and fine penalties from the Dealer Inspector Team of \$500,000. These figures include approximately \$3,915,000 in increased fees resulting from the passage of PA 83-489.

[2] It is anticipated that the agency will receive \$45,157 in fiscal 1983-84 from the U.S. Department of Transportation. These funds will be used primarily for the fatal accident reporting system.

[3] It is expected that the agency will receive \$14,693,600 from revenues associated with the Auto Emissions Program. These revenues will be placed in a special fund to pay the contractor, Hamilton Test Systems, and state administrative costs in the Departments of Motor Vehicles and Environmental Protection. Additionally, with the veto of the legislation to eliminate the Safety Marker fund, \$800,000 is expected to be deposited into the Safety Marker fund. Public Act 83-489 increased the surcharge for safety plates to \$2 which will create revenue of \$800,000 to the fund for the financing of safety marker plates.

MILITARY DEPARTMENT [1] 2201

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
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	5	5	6	6	6	6
Others Equated to Full-Time	1	0	0	1	1	1
OPERATING BUDGET						
001 Personal Services	1,544,625	1,587,230	1,641,981	1,828,586	1,800,772	1,800,772
002 Other Expenses	2,092,013	2,444,606	2,383,357	2,608,920	2,602,189	2,398,074
021 Other Current Expenses	177,038	200,000	200,000	210,000	210,000	200,000
005 Equipment	11,944	15,400	15,400	27,800	16,800	16,800
Other Funding Acts	0	0	0	0	0	10,000
999 Agency Total - General Fund [2]	3,825,620	4,247,236	4,240,738	4,675,306	4,629,761	4,425,646
Additional Funds Available						
Federal Contributions [3]	758,931	753,400	837,000	901,000	901,000	901,000
Agency Grand Total	4,584,551	5,000,636	5,077,738	5,576,306	5,530,761	5,326,646
BUDGET BY FUNCTION						
Administration						
	22/1	22/1	22/1	22/1	22/1	22/1
Personal Services	436,322	420,367	435,932	487,732	487,732	487,732
Other Expenses	64,474	66,390	90,000	76,280	76,280	76,280
Total - General Fund	500,796	486,757	525,932	564,012	564,012	564,012
Federal Contributions	28,749	21,757	52,000	58,500	58,500	58,500
Total - All Funds	529,545	508,514	577,932	622,512	622,512	622,512
Operation and Maintenance of Property						
	76/4	76/4	76/5	76/5	76/5	76/5
Personal Services	979,289	1,003,049	1,120,549	1,273,504	1,270,240	1,270,240
Other Expenses	1,880,251	2,239,436	2,132,357	2,360,295	2,353,564	2,149,449
Total - General Fund	2,859,540	3,242,485	3,252,906	3,633,799	3,623,804	3,419,689
Federal Contributions	485,327	530,143	525,000	562,500	562,500	562,500
Total - All Funds	3,344,867	3,772,628	3,777,906	4,196,299	4,186,304	3,982,189
General Operation of the Militia						
	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	90,422	35,180	39,000	26,600	26,600	26,600
Other Expenses	23,612	18,720	24,000	22,045	22,045	22,045
Total - General Fund	114,034	53,900	63,000	48,645	48,645	48,645
Federal Contributions	244,855	201,500	260,000	280,000	280,000	280,000
Total - All Funds	358,889	255,400	323,000	328,645	328,645	328,645
Administrative Allowances						
Other Expenses	64,208	60,000	70,000	70,000	70,000	70,000
First Company Governor's Foot Guard						
	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	12,350	15,000	15,000	17,000	16,500	16,500
Other Expenses	9,136	8,585	10,000	12,700	12,700	12,700
Total - General Fund	21,486	23,585	25,000	29,700	29,200	29,200
Second Company Governor's Foot Guard						
	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	12,345	15,000	15,000	17,000	16,500	16,500
Other Expenses	9,159	8,585	10,000	12,700	12,700	12,700
Total - General Fund	21,504	23,585	25,000	29,700	29,200	29,200
First Company Governor's Horse Guard						
	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	8,738	10,000	10,000	11,000	11,000	11,000
Other Expenses	19,222	21,445	22,000	25,300	25,300	25,300
Total - General Fund	27,960	31,445	32,000	36,300	36,300	36,300
Second Company Governor's Horse Guard						
	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	5,159	6,500	6,500	8,000	7,200	7,200
Other Expenses	21,951	21,445	25,000	29,600	29,600	29,600
Total - General Fund	27,110	27,945	31,500	37,600	36,800	36,800

Regulation and Protection - 121

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
021 Firing Squads						
Other Current Expenses	177,038	200,000	200,000	210,000	210,000	200,000
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	97,134	0	0	0	0
Less: Turnover - Personal Services	0 -	15,000	0-	12,250-	35,000-	35,000
EQUIPMENT						
General Fund	11,944	15,400	15,400	27,800	16,800	16,800
OTHER FUNDING ACTS						
083-01 Conveyance and Demolition of the Old State Armory in Norwich, SA 83-5, JSS	0	0	0	0	0	10,000
Agency Grand Total	4,584,551	5,000,636	5,077,738	5,576,306	5,530,761	5,326,646

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	98	\$ 4,344,838	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 115,940		
Other Expenses		157,583		
Equipment		1,400		
Total - General Fund	0	\$ 274,923	0	\$ 0
<p>Firing Squads at Veteran's Funerals - (G) Funds are increased to provide honorary firing squads at veteran's funerals. These are required by Section 27-76 of the General Statutes. A slight increase in the number of squads is anticipated, while the average cost per squad will rise to \$175, up from \$171 in 1982-83 and \$155 in 1981-82. The maximum cost per squad (limited by statute) is \$180. (L) Funds are reduced to the 1982-83 appropriated level because the number of firing squads required is anticipated to be less than originally estimated.</p>				
Other Current Expenses		\$ 10,000		(\$ 10,000)
<p>Reduction in Funding for Fuel. - (L) Funds are reduced for fuel because the calculation of the Governor's Recommended amount was based on inflationary increases that now appear to be excessive. Funds for fuel are reduced by \$204,115.</p>				
Other Expenses				(204,115)
1983 FAC Acts (see detail in separate section)				
Other Funding Acts				\$ 10,000
1983-84 Governor's Recommended Budget/Total Legislative Revisions	98	\$ 4,629,761	0	(\$ 204,115)

122 - Regulation and Protection

ACTS FUNDED FROM FAC ACCOUNT
1983 ACTS WITHOUT APPROPRIATIONS

	Appropriation
SA 83-5, JSS "An Act Concerning the Conveyance and the Demolition of the Old State Armory in Norwich" - Funds provided by this act are to be used as a grant to the City of Norwich for the demolition of the old state armory on McKinley Avenue in Norwich. These funds are to be used as a match for funds provided by the City of Norwich to cover the total demolition costs. State funds will be transferred to the city only after the city has appropriated sufficient funds to cover these costs, and after the armory and the property have been transferred to the City of Norwich, at no cost.	\$ 10,000

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for roof replacement, including insulation at New Haven Armory, (Sec. 2c(5A)), SA 83-17, JSS	\$ 100,000	\$ 0	\$ 905,000
Planning for post dispensary for Camp O'Neill, (Sec. 2c(5B)), SA 83-17, JSS	28,350	0	433,000
Planning for Barracks Buildings at Camp O'Neill, (Sec. 2c(5C)), SA 83-17, JSS	151,200	0	2,160,000

1983 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Planning funds for a new armory in Torrington, (Sec. 181), SA 83-17, JSS	\$ 150,000	\$ 0	\$ 150,000
Exterior repairs to the Middletown Armory, (Sec. 187), SA 83-17, JSS	250,000	0	250,000

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

[2] It is estimated that approximately \$995,000 in revenue will be received in fiscal year 1983-84 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 \$68,000 are anticipated to be collected by the Military Department in fiscal year 1983-84 from the rental of state armories. The Department estimates that \$31,000 will be received in reimbursements, \$26,000 from the U.S. National Guard Bureau for telephone expenditures and \$5,000 from the renters of armories for overtime for armory caretakers.

[3] It is estimated that approximately \$901,000 will be received from the U.S. National Guard Bureau for the operations of the Militia and for the maintenance of property, which is presently funded on a net basis.

CONNECTICUT WING — CIVIL AIR PATROL
2202

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
OPERATING BUDGET						
601 Grant Payments - Other Than Towns	13,000	14,000	14,000	21,000	15,000	15,000
999 Agency Total - General Fund	13,000	14,000	14,000	21,000	15,000	15,000
Agency Grand Total	13,000	14,000	14,000	21,000	15,000	15,000
GRANT PAYMENTS - OTHER THAN TOWNS						
Civil Air Patrol	13,000	14,000	14,000	21,000	15,000	15,000
Total - General Fund	13,000	14,000	14,000	21,000	15,000	15,000
Agency Grand Total	13,000	14,000	14,000	21,000	15,000	15,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	0	\$ 14,000	0	\$ 0
Inflation and Non-Program Changes				
Grant Payments - Other Than Towns		\$ 1,000		
Total - General Fund	0	\$ 1,000	0	\$ 0
1983-84 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 15,000	0	\$ 0

COMMISSION ON FIRE PREVENTION AND CONTROL [1]
2304

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
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	124,009	174,980	179,526	190,008	196,600	196,600
002 Other Expenses	35,371	43,109	42,653	50,403	47,000	56,048
005 Equipment	3,947	4,762	4,762	5,038	5,000	5,000
610 Grant Payments - Other Than Towns	131,200	144,000	144,000	144,000	144,000	144,000
999 Agency Total - General Fund	294,527	366,851	370,941	389,449	392,600	401,648
Additional Funds Available						
Federal Contributions [2]	65,979	63,000	56,595	0	0	42,000
Agency Grand Total	360,506	429,851	427,536	389,449	392,600	443,648
BUDGET BY FUNCTION						
Administration	7/0	7/0	7/0	7/0	7/0	7/0
Personal Services	124,009	174,980	179,526	190,008	196,600	196,600
Other Expenses	35,371	43,109	42,653	50,403	47,000	56,048
Total - General Fund	159,380	218,089	222,179	240,411	243,600	252,648
Federal Contributions	39,384	54,000	0	0	0	42,000
Total - All Funds	198,764	272,089	222,179	240,411	243,600	294,648
GRANT PAYMENTS - OTHER THAN TOWNS						
610 Payments to Volunteer Fire Companies	131,200	144,000	144,000	144,000	144,000	144,000
EQUIPMENT						
General Fund	3,947	4,762	4,762	5,038	5,000	5,000
Federal Contributions	26,595	9,000	56,595	0	0	0
Total - All Funds	30,542	13,762	61,357	5,038	5,000	5,000
Agency Grand Total	360,506	429,851	427,536	389,449	392,600	443,648

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	7	\$ 372,484	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 15,987		
Other Expenses		3,891		
Equipment		238		
Total - General Fund	0	\$ 20,116	0	\$ 0

Funding for Word and Data Processing - (L) Funding is provided to obtain word and data processing equipment for the agency. The need for this equipment has been verified by the State Information Systems Division of the Department of Administrative Services' Bureau of Information Systems and Data Processing. Provision of word and data processing services would permit the agency to operate for at least the next three years without an increase in clerical staff. Annual maintenance costs are estimated to be \$3,000 per year.

Other Expenses 12,000

Transfer of Subsidy for Statewide Fire Radio Network - (L)
 Funding for telephone tie-lines for the Statewide Fire
 Radio Network is transferred from the Commission on Fire
 Prevention and Control to the Statewide Fire Radio Network
 account in the Miscellaneous Appropriations Administered by
 the Comptroller. This is done so that the Fire Radio
 Network account will reflect the network's total cost.

Other Expenses (2,952)

Federal Funding - (L) The Commission on Fire Prevention and
 Control estimates that it will receive about \$42,000 in
 federal funding in fiscal year 1983-84. These funds will be
 used to provide training programs to firefighters.

Federal Contributions \$ 42,000

1983-84 Governor's Recommended Budget/Total Legislative Revisions 7 \$ 392,600 0 \$ 9,048

[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 will receive approximately \$42,000 in federal funds in fiscal year 1983-84. About \$25,000 will be received from the U.S. Department of Transportation for hazardous materials training (through the State Department of Transportation) and \$17,000 will be received from the U.S. Department of Health, Education and Welfare as a vocational education grant (through the State Department of Education).

**DEPARTMENT OF BANKING
2402**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
Banking Fund						
Permanent Full-Time	136	136	136	136	136	134
Others Equated to Full-Time	2	3	3	1	1	1
OPERATING BUDGET						
001 Personal Services	2,538,195	3,054,466	3,054,466	3,283,550	3,283,550	3,233,550
002 Other Expenses	450,154	831,182	879,227	889,842	889,842	889,842
023 Other Current Expenses	992,154	1,388,494	1,388,494	1,495,528	1,495,528	1,475,528
005 Equipment	45,440	48,045	77,990	82,532	82,532	82,532
Agency Grand Total [1]	4,025,943	5,322,187	5,400,177	5,751,452	5,751,452	5,681,452
BUDGET BY FUNCTION						
Administration	0/19	0/21	0/21	0/19	0/19	0/18
Personal Services	348,911	458,248	458,248	492,616	492,616	467,616
Other Expenses	109,257	274,357	292,749	298,228	298,228	298,228
Other Current Expenses						
Fringe Benefits	992,154	1,388,494	1,388,494	1,495,528	1,495,528	1,475,528
Total - Banking Fund	1,450,322	2,121,099	2,139,491	2,286,372	2,286,372	2,241,372
Supervision of Banks & Related Financial Institutions	0/61	0/63	0/63	0/61	0/61	0/60
Personal Services	1,277,080	1,518,851	1,518,851	1,632,765	1,632,765	1,607,765
Other Expenses	199,359	355,905	366,135	377,777	377,777	377,777
Total - Banking Fund	1,476,439	1,874,756	1,884,986	2,010,542	2,010,542	1,985,542
Supervision of Securities	0/28	0/25	0/25	0/28	0/28	0/28
Personal Services	372,498	463,776	463,776	498,560	498,560	498,560
Other Expenses	62,083	116,160	124,190	124,233	124,233	124,233
Total - Banking Fund	434,581	579,936	587,966	622,793	622,793	622,793
Supervision of Credit Unions	0/16	0/15	0/15	0/16	0/16	0/16
Personal Services	277,951	327,116	327,116	351,649	351,649	351,649
Other Expenses	38,429	46,750	53,900	49,647	49,647	49,647
Total - Banking Fund	316,380	373,866	381,016	401,296	401,296	401,296
Supervision of Disclosure Consumer Credit	0/12	0/12	0/12	0/12	0/12	0/12
Personal Services	261,755	286,475	286,475	307,960	307,960	307,960
Other Expenses	41,026	38,010	42,253	39,957	39,957	39,957
Total - Banking Fund	302,781	324,485	328,728	347,917	347,917	347,917
EQUIPMENT						
Banking Fund	45,440	48,045	77,990	82,532	82,532	82,532
Agency Grand Total [1]	4,025,943	5,322,187	5,400,177	5,751,452	5,751,452	5,681,452

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	136	\$ 5,361,182	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 229,084		
Other Expenses		156,644		
Equipment		4,542		
Total - Banking Fund	0	\$ 390,270	0	\$ 0

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

Regulation and Protection - 127

Personal Services				(2) (\$ 50,000)
Other Current Expenses				(20,000)
Total - Banking Fund	0	\$	0	(2) (\$ 70,000)
1983-84 Governor's Recommended Budget/Total Legislative Revisions	136	\$	5,751,452	0 \$ 5,681,452

[1] The Banking Fund is a non-appropriated fund based on 1978 legislation. Public Act 76-231 provides that the Banking Department may spend up to the level requested by the agency. However, for informational purposes, the 1983-84 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 1983-84 even though the agency may spend up to the level requested.

Resources of the Banking Fund are derived from fees and assessments collected from various financial institutions. Banking Fund revenues in the amount of approximately \$5,483,946 are anticipated in fiscal 1983-84 broken down as follows: apportionment of expenses among state banks, building or savings and loan associations, \$4,110,721; registration and filing fees of brokers, salesmen and investment advisors and agents, \$859,445; fees for examination of credit unions, \$105,000; license fees, \$269,150; miscellaneous, \$139,630.

**DEPARTMENT OF INSURANCE
2403**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	60	74	82	82	82	82
OPERATING BUDGET						
001 Personal Services	1,363,476	1,713,123	1,561,388	2,053,665	1,867,800	1,867,800
002 Other Expenses	103,841	140,428	140,278	155,118	169,700	169,700
005 Equipment	0	1,500	11,650	13,404	1,500	1,500
999 Agency Total - General Fund [1]	1,467,317	1,855,051	1,713,316	2,222,187	2,039,000	2,039,000
Agency Grand Total	1,467,317	1,855,051	1,713,316	2,222,187	2,039,000	2,039,000
BUDGET BY FUNCTION						
Administration	7/0	11/0	10/0	10/0	10/0	10/0
Personal Services	186,796	286,047	215,501	282,081	282,059	282,059
Other Expenses	28,665	37,559	37,765	38,999	37,518	37,518
Total - General Fund	215,461	323,606	253,266	321,080	319,577	319,577
Examination of Records	21/0	28/0	30/0	30/0	30/0	30/0
Personal Services	536,065	618,900	510,008	793,352	793,352	793,352
Other Expenses	17,442	31,372	26,345	28,107	27,993	27,993
Total - General Fund	553,507	650,272	536,353	821,459	821,345	821,345
Licenses and Claims	22/0	25/0	28/0	28/0	28/0	28/0
Personal Services	383,732	462,352	415,544	572,300	572,240	572,240
Other Expenses	48,705	58,806	59,078	66,400	64,737	64,737
Total - General Fund	432,437	521,158	474,622	638,700	636,977	636,977
Life and Health Division	0/0	0/0	4/0	4/0	4/0	4/0
Personal Services	0	0	49,968	103,139	103,139	103,139
Other Expenses	0	0	3,790	7,418	5,349	5,349
Total - General Fund	0	0	53,758	110,557	108,488	108,488
Casualty Actuarial	6/0	6/0	6/0	6/0	6/0	6/0
Personal Services	153,419	188,621	160,758	193,904	193,904	193,904
Other Expenses	6,038	8,160	9,075	9,705	9,641	9,641
Total - General Fund	159,457	196,781	169,833	203,609	203,545	203,545
Rating	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	103,464	121,912	108,828	129,889	129,889	129,889
Other Expenses	2,991	4,531	4,225	4,489	24,462	24,462
Total - General Fund	106,455	126,443	113,053	134,378	154,351	154,351
Collective Bargaining/Related Costs						
Personal Services	0	101,548	100,781	0	0	0
Less: Turnover - Personal Services	0 -	66,257	0-	21,000-	206,783-	206,783
EQUIPMENT						
General Fund	0	1,500	11,650	13,404	1,500	1,500
Agency Grand Total	1,467,317	1,855,051	1,713,316	2,222,187	2,039,000	2,039,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	82	\$ 1,969,613	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 40,115		
Other Expenses		9,272		
Total - General Fund	0	\$ 49,387	0	\$ 0

Data Processing - (G) Funds are included to provide data processing capability to monitor deregulation of personal insurance rates.

Other Expenses

20,000

1983-84 Governor's Recommended Budget/Total Legislative Revisions 82 \$ 2,039,000 0 \$ 0

[1] General Fund revenues in the amount of approximately \$4,893,710 are anticipated to be collected by the agency in fiscal 1983-84 broken down as follows: assessments for the agency's actual expenditures, \$2,500,000; insurance agency license fees, \$645,000; various other insurance fees, \$303,025; tax on premiums, \$1,390,000; and miscellaneous sources, \$55,685. PA 82-456 increased the reimbursement from insurance companies for the Insurance Department from 70% to the lesser of 100% of actual expenses or \$2.5 million dollars plus the percent increase in the State budget from FY 1982-83 to FY 1983-84.

**DEPARTMENT OF LIQUOR CONTROL
2404**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	50	50	50	50	50	50
OPERATING BUDGET						
001 Personal Services	838,738	889,575	959,445	1,087,404	1,079,126	1,072,626
002 Other Expenses	130,654	160,111	169,411	177,508	177,500	175,500
005 Equipment	0	0	0	2,900	2,000	2,000
999 Agency Total - General Fund [1]	969,392	1,049,686	1,128,856	1,267,812	1,258,626	1,250,126
Agency Grand Total	969,392	1,049,686	1,128,856	1,267,812	1,258,626	1,250,126
BUDGET BY FUNCTION						
Administration	11/0	10/0	11/0	11/0	11/0	11/0
Personal Services	234,147	248,779	258,119	324,402	320,446	320,446
Other Expenses	0	1,000	1,000	1,000	1,000	1,000
Total - General Fund	234,147	249,779	259,119	325,402	321,446	321,446
Regulation and Control	39/0	40/0	39/0	39/0	39/0	39/0
Personal Services	604,591	604,010	630,240	773,002	768,680	762,180
Other Expenses	130,654	159,111	168,411	176,508	176,500	174,500
Total - General Fund	735,245	763,121	798,651	949,510	945,180	936,680
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	46,786	71,086	0	0	0
Less: Turnover - Personal Services	0 -	10,000	0-	10,000-	10,000-	10,000
EQUIPMENT						
General Fund	0	0	0	2,900	2,000	2,000
Agency Grand Total	969,392	1,049,686	1,128,856	1,267,812	1,258,626	1,250,126

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	50	\$ 1,133,572	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 118,465		
Other Expenses		4,589		
Equipment		2,000		
Total - General Fund	0	\$ 125,054	0	\$ 0

Other Expenses - (L) Funds are reduced to promote greater efficiency within the agency.

Other Expenses (2,000)

Summer Help - (L) Funds are reduced for part-time summer help. Any problems associated with the issuing of temporary permits during the summer could be alleviated by rearranging priorities and rescheduling vacations.

Personal Services (\$ 6,500)

1983-84 Governor's Recommended Budget/Total Legislative Revisions	50	\$ 1,258,626	0	(\$ 8,500)
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[1] General Fund revenues in the amount of approximately \$6,612,124 are anticipated to be collected by the agency in fiscal 83-84 broken down as follows: liquor permittees, \$6,100,000; filing fees, \$208,000; fines, \$125,000; and miscellaneous fees, \$179,124.

**CONNECTICUT SITING COUNCIL [1]
2405**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
Permanent Full-Time	7	7	7	8	8	8
OPERATING BUDGET						
Special Fund	274,933	364,016	364,016	399,775	399,775	399,775
Other Funding Acts	0	0	0	0	0	65,000
999 Agency Total - General Fund	0	0	0	0	0	65,000
Agency Grand Total	274,933	364,016	364,016	399,775	399,775	464,775
BUDGET BY FUNCTION						
Administration						
Special Fund	274,933	364,016	364,016	399,775	399,775	399,775
999 Total - Special Fund	274,933	364,016	364,016	399,775	399,775	399,775
OTHER FUNDING ACTS						
Siting Regulations	0	0	0	0	0	65,000
Agency Grand Total	274,933	364,016	364,016	399,775	399,775	464,775

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	7	\$ 364,016	0	\$ 0
Inflation and Non-Program Changes				
Special Fund	1	\$ 35,759		
1983 FAC Acts (see detail in separate section).				
Other Funding Acts				\$ 65,000
1983-84 Governor's Recommended Budget/Total Legislative Revisions	7	\$ 364,016	0	\$ 65,000

ACTS FUNDED FROM FAC ACCOUNT
1983 ACTS WITHOUT APPROPRIATIONS

	Appropriation
SA 83-10, JSS "An Act Making An Appropriation to the Connecticut Siting Council" provides for partial funding for costs incurred by the Council for the drafting of Hazardous Waste Siting Regulations. The Connecticut Siting Council is funded by the utility companies and hazardous waste site applicants. However; since no companies have applied for hazardous waste site locations in the State, the utility companies have been funding the administrative costs relating to hazardous waste sites. The \$95,000 cost of the regulations was thought to be a deterrent in the state receiving applications since the applicants for hazardous waste sites do not want to bear this initial cost. The Council will receive \$65,000 this year and it is anticipated that the remainder of the needed funds, \$30,000, will be received during the next fiscal year. Effective Date, July 1, 1983.	\$ 65,000

[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 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services	120,186	127,220	136,991	152,782	152,782	152,782
002 Other Expenses	81,622	95,783	95,783	101,532	101,532	101,532
005 Equipment	936	600	600	635	635	635
999 Agency Total - General Fund [2]	202,744	223,603	233,374	254,949	254,949	254,949
Agency Grand Total	202,744	223,603	233,374	254,949	254,949	254,949
BUDGET BY FUNCTION						
Administration	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	120,186	127,220	136,991	152,782	152,782	152,782
Other Expenses	81,622	95,783	95,783	101,532	101,532	101,532
Total - General Fund	201,808	223,003	232,774	254,314	254,314	254,314
EQUIPMENT						
General Fund	936	600	600	635	635	635
Agency Grand Total	202,744	223,603	233,374	254,949	254,949	254,949

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	5	\$ 233,374	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 15,791		
Other Expenses		5,749		
Equipment		35		
Total - General Fund	0	\$ 21,575	0	\$ 0
1983-84 Governor's Recommended Budget/Total Legislative Revisions	5	\$ 254,949	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 \$394,600 are anticipated to be collected by the agency in fiscal 1982-83 for public service company assessments. PA 81-8 requires public service companies to pay 100% of the actual expenditures plus fringe benefits and central service charges made by the Division. Prior to fiscal 1981-82, the companies were assessed at 70% of all expenditures.

DEPARTMENT OF PUBLIC UTILITY CONTROL [1]
2407

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	106	114	114	114	116	116
OPERATING BUDGET						
001 Personal Services	2,057,274	2,452,063	2,432,503	3,099,067	2,986,902	2,986,902
002 Other Expenses	476,734	621,100	697,545	778,000	731,548	718,048
005 Equipment	53,928	13,000	13,000	25,800	25,800	25,800
999 Agency Total - General Fund [2]	2,587,936	3,086,163	3,143,048	3,902,867	3,744,250	3,730,750
Additional Funds Available						
Federal Contributions	154,886	20,000	69,037	0	0	0
Agency Grand Total	2,742,822	3,106,163	3,212,085	3,902,867	3,744,250	3,730,750
BUDGET BY FUNCTION						
Administration	20/0	19/0	19/0	20/0	20/0	20/0
Personal Services	507,461	495,758	541,213	681,329	681,329	681,329
Other Expenses	252,851	378,792	465,000	499,600	466,658	453,158
Total - General Fund	760,312	874,550	1,006,213	1,180,929	1,147,987	1,134,487
Legal Services	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	562	0	5,000	5,600	5,600	5,600
Other Expenses	5,394	0	5,500	5,900	5,900	5,900
Total - General Fund	5,956	0	10,500	11,500	11,500	11,500
Utility Management Analysis	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	97,883	111,409	100,847	146,239	146,239	146,239
Other Expenses	2,953	5,265	5,200	6,100	6,100	6,100
Total - General Fund	100,836	116,674	106,047	152,339	152,339	152,339
Accounting and Investigation	19/0	24/0	20/0	20/0	21/0	21/0
Personal Services	383,454	527,804	458,079	633,258	590,593	590,593
Other Expenses	17,498	23,775	20,000	26,000	24,440	24,440
Total - General Fund	400,952	551,579	478,079	659,258	615,033	615,033
Engineering Services	15/0	17/0	16/0	16/0	17/0	17/0
Personal Services	279,521	362,663	344,326	499,119	499,119	499,119
Other Expenses	18,798	20,743	20,000	24,450	23,000	23,000
Total - General Fund	298,319	383,406	364,326	523,569	522,119	522,119
Executive Secretary	22/0	22/0	24/0	24/0	24/0	24/0
Personal Services	299,153	336,141	326,123	459,983	459,983	459,983
Other Expenses	153,170	139,600	139,600	158,300	148,800	148,800
Total - General Fund	452,323	475,741	465,723	618,283	608,783	608,783
Rate Division	10/0	12/0	15/0	13/0	13/0	13/0
Personal Services	250,696	248,944	267,257	348,994	326,494	326,494
Other Expenses	2,817	14,025	9,545	16,400	15,400	15,400
Total - General Fund	253,513	262,969	276,802	365,394	341,894	341,894
Consumer Assistance	9/0	9/0	11/0	10/0	10/0	10/0
Personal Services	116,654	142,303	147,444	208,479	208,479	208,479
Other Expenses	7,384	7,700	7,000	8,150	8,150	8,150
Total - General Fund	124,038	150,003	154,444	216,629	216,629	216,629
Research and Long Range Planning	6/0	6/0	4/0	6/0	6/0	6/0
Personal Services	121,890	144,616	75,436	169,066	169,066	169,066
Other Expenses	15,869	31,200	25,700	33,100	33,100	33,100
Total - General Fund	137,759	175,816	101,136	202,166	202,166	202,166
Federal Contributions	154,886	20,000	69,037	0	0	0
Total - All Funds	292,645	195,816	170,173	202,166	202,166	202,166
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	147,425	166,778	0	0	0
Less: Turnover - Personal Services	0 -	65,000	0 -	53,000 -	100,000 -	100,000

136 - Regulation and Protection

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
EQUIPMENT						
General Fund	53,928	13,000	13,000	25,800	25,800	25,800
Agency Grand Total	2,742,822	3,106,163	3,212,085	3,902,867	3,744,250	3,730,750

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	114	\$ 3,255,319	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 385,683		
Other Expenses		60,448		
Equipment		12,800		
Total - General Fund	0	\$ 458,931	0	\$ 0
Telecommunications - Funds are provided for a Senior Engineer and an Accounts Examiner to increase agency expertise in the area of telecommunications.				
Personal Services	2	\$ 30,000		
Utility Services - (L) Funds are removed to reflect lower than anticipated increases in electric rates.				
Other Expenses			(	13,500)
1983-84 Governor's Recommended Budget/Total Legislative Revisions	116	\$ 3,744,250	0	(\$ 13,500)

[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 \$7,802,300 are anticipated to be collected by the Department in fiscal 1983-84, broken down as follows: sale of identification stamps for motor trucks, \$2,450,000, public service company assessments, \$5,282,900 and miscellaneous, \$69,400.

DEPARTMENT OF CONSUMER PROTECTION [1]
2500

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	165	167	167	167	174	181
Others Equated To Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	3	3	3	3	0	0
OPERATING BUDGET						
001 Personal Services	2,895,139	3,214,032	3,316,835	3,824,676	3,880,488	3,843,838
002 Other Expenses	776,874	832,750	832,750	908,304	913,916	913,916
005 Equipment	13,218	15,000	15,000	16,500	100,500	100,500
Other Funding Acts	0	0	0	0	0	64,000
999 Agency Total - General Fund [2]	3,685,231	4,061,782	4,164,585	4,749,480	4,894,904	4,922,254
Additional Funds Available						
Federal Contributions [3]	64,676	90,000	86,232	74,400	21,558	21,558
Agency Grand Total	3,749,907	4,151,782	4,250,817	4,823,880	4,916,462	4,943,812
BUDGET BY FUNCTION						
Administration	26/0	26/0	28/0	28/0	28/0	28/0
Personal Services	542,128	577,046	632,691	744,483	736,900	736,900
Other Expenses	68,937	102,890	77,258	75,241	75,100	75,100
Total - General Fund	611,065	679,936	709,949	819,724	812,000	812,000
Food Division	36/0	36/0	34/0	34/0	34/0	34/0
Personal Services	559,477	584,203	643,641	737,332	734,900	734,900
Other Expenses	113,316	143,125	131,494	145,263	145,200	145,200
Total - General Fund	672,793	727,328	775,135	882,595	880,100	880,100
Federal Contributions	0	26,000	0	0	0	0
Total - All Funds	672,793	753,328	775,135	882,595	880,100	880,100
Drug Division	17/0	19/0	19/0	19/0	19/0	19/0
Personal Services	396,944	431,611	454,183	544,093	544,100	544,100
Other Expenses	56,400	65,410	58,795	78,150	78,100	78,100
Total - General Fund	453,344	497,021	512,978	622,243	622,200	622,200
Weights and Measures Division	20/0	20/0	20/0	20/0	20/0	20/0
Personal Services	361,945	364,264	439,207	506,593	457,000	457,000
Other Expenses	89,774	93,370	87,758	108,835	108,700	108,700
Total - General Fund	451,719	457,634	526,965	615,428	565,700	565,700
Consumer Frauds Division	17/0	17/0	17/0	17/0	17/0	17/0
Personal Services	292,670	256,203	328,751	386,136	373,100	373,100
Other Expenses	66,798	26,120	80,617	83,909	83,900	83,900
Total - General Fund	359,468	282,323	409,368	470,045	457,000	457,000
Athletics Division	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	15,247	14,560	17,304	19,477	19,500	19,500
Other Expenses	10,181	18,650	9,253	11,718	11,700	11,700
Total - General Fund	25,428	33,210	26,557	31,195	31,200	31,200
Education Division	0/3	0/3	0/3	0/3	3/0	3/0
Personal Services	14,419	60,027	0	0	26,488	26,488
Other Expenses	13,972	13,265	13,369	12,530	24,416	24,416
Total - General Fund	28,391	73,292	13,369	12,530	50,904	50,904
Federal Contributions	64,676	64,000	86,232	74,400	21,558	21,558
Total - All Funds	93,067	137,292	99,601	86,930	72,462	72,462
Products Safety Division	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	70,587	83,538	87,087	106,163	106,100	106,100
Other Expenses	14,630	17,740	23,575	19,583	19,500	19,500
Total - General Fund	85,217	101,278	110,662	125,746	125,600	125,600
Licensing Boards	43/0	43/0	43/0	43/0	47/0	47/0
Personal Services	641,722	751,464	713,971	871,246	916,200	916,200
Other Expenses	342,866	352,180	350,631	373,075	367,300	367,300
Total - General Fund	984,588	1,103,644	1,064,602	1,244,321	1,283,500	1,283,500
Collective Bargaining/Related Costs [4]						
Personal Services	0	166,116	0	0	0	0

138 - Regulation and Protection

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
Less: Turnover Personal Services	0 -	75,000	0-	90,847-	33,800-	70,450
EQUIPMENT General Fund	13,218	15,000	15,000	16,500	100,500	100,500
OTHER FUNDING ACTS						
083-01 Occupational Licenses	0	0	0	0	0	50,000
083-02 Mobile Homes	0	0	0	0	0	14,000
Agency Grand Total	3,749,907	4,151,782	4,250,817	4,823,880	4,916,462	4,943,812

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	167	\$ 4,296,762	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 334,988		
Other Expenses		59,250		
Total - General Fund	0	\$ 394,238	0	\$ 0
Occupational Licensing Enforcement Program - (G) Funds are provided for 3 inspectors and associated Other Expenses to increase enforcement of occupational licensing regulations.				
Personal Services	3	\$ 52,500		
Other Expenses		7,500		
Total - General Fund	3	\$ 60,000	0	\$ 0
Home Improvement and Building Trade Inspections - (G) Funds are provided for 1 Investigator and associated Other Expenses to enforce the regulations dealing with the activities of those building trades licensed/registered by the Department.				
Personal Services	1	\$ 17,500		
Other Expenses		2,500		
Total - General Fund	1	\$ 20,000	0	\$ 0
Social Services Block Grant - (G) Funds are provided for the transfer of 1 Public Information Supervisor, 1 Consumer Information Representative and 1 Clerk and associated Other Expenses from the Federal Social Services Block Grant to the General Fund.				
Personal Services	3	\$ 26,488		
Other Expenses		11,916		
Total - General Fund	3	\$ 38,404	0	\$ 0
Turnover Adjustment - (L) Funds are reduced to reflect a more realistic turnover.				
Personal Services				(\$ 36,650)
Truck Replacement - (G) Funds are provided for a Dunbar Heavy Duty Scale Testing Vehicle to replace the existing model which is beyond repair.				
Equipment		\$ 85,500		

1983 FAC Acts (see detail in separate section).

Other Funding Acts			7	\$	64,000
1983-84 Governor's Recommended Budget/Total Legislative Revisions	174	\$	4,894,904	0	\$ 27,350

ACTS FUNDED FROM FAC ACCOUNT
1983 ACTS WITHOUT APPROPRIATIONS

					Appropriation
PA 83-22, JSS	An Act Concerning the Disposition of License Fees for Certain Occupations Regulated by the Department of Consumer Protection - This Act repeals a provision which pays local building officials 15% of each renewal fee from journeymen's licenses to enforce building codes and provides \$50,000 for half year funding for 4 Occupational Licensing Inspectors to enforce the codes. This act will increase revenue to the State by approximately \$195,000 in even-ending fiscal years and decrease revenue to municipalities by the same amount due to the repeal of the above provision. In odd-ending fiscal years, approximately \$35,000 will be collected by the State for late renewals and an equal amount will be lost by the municipalities. Effective Date: July 1, 1983.				\$ 50,000
PA 83-3, JSS	An Act Concerning Regulation of Mobil Manufactured Homes - This Act provides \$14,000 for one quarter year funding for 2 Inspectors, 1 Senior Clerk and 2 cars for the proper enforcement of licensing inspection and regulation of mobil home parks. The act also increases the cost of mobil home park licenses which will increase revenue by approximately \$93,000 annually. Effective Date: July 1, 1983.				\$ 14,000

[1] General Fund Revenues in the amount of approximately \$6,701,402 are anticipated to be collected by the Department in fiscal 1983-84 broken down as follows: real estate license and application fees, \$2,707,927; occupational licensing fees for plumbers, electricians, steamfitters, and elevator repairmen, \$1,228,000; accountant registration and examination fees, \$544,000; fees from professional engineers and land surveyors, \$508,000; licensing fees for home contractors, \$325,000; drug licenses, \$291,737; other license, examination, and permit fees, \$1,096,738.

DEPARTMENT OF LABOR
2610

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	134	134	134	134	134	132
Other Funds						
Permanent Full-Time	2,511	2,530	2,511	2,511	2,511	2,511
Others Equated to Full-Time	22	100	22	22	22	22
OPERATING BUDGET						
001 Personal Services	2,807,963	2,963,617	3,061,523	3,537,175	3,488,800	3,445,225
002 Other Expenses	747,538	707,110	721,070	744,782	786,200	720,143
Other Current Expenses	706,605	712,500	712,500	810,000	1,450,000	1,160,000
005 Equipment	950	2,000	8,170	6,802	2,000	17,930
Other Funding Acts	51,783	60,000	60,000	0	0	84,275
999 Agency Total - General Fund [1]	4,314,839	4,445,227	4,563,263	5,098,759	5,727,000	5,427,573
Additional Funds Available						
Federal Contributions [2]	107,133	41,232	328,907	103,012	103,012	200,000
Employment Security Administration Fund [3]	53,272,198	45,172,286	45,172,286	36,753,230	36,753,230	36,753,230
Private Contributions [4]	3,502	1,800	3,400	3,027	3,027	3,027
Agency Grand Total	57,697,672	49,660,545	50,067,856	41,958,028	42,586,269	42,383,830
BUDGET BY PROGRAM [5]						
2611 Administration	15/0	15/0	15/0	15/0	15/0	14/0
Personal Services	363,570	405,220	396,575	479,992	468,000	440,883
Other Expenses	22,985	33,600	32,650	37,511	36,000	33,975
Total - General Fund	386,555	438,820	429,225	517,503	504,000	474,858
Federal Contributions	3,072	0	928	0	0	0
Private Contributions	3,502	1,800	3,400	3,027	3,027	3,027
Total - All Funds	393,129	440,620	433,553	520,530	507,027	477,885
2612 Regulation of Working Conditions	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	40,724	64,749	50,050	67,394	67,400	67,400
Other Expenses	5,540	9,900	9,400	10,800	10,500	10,500
Total - General Fund	46,264	74,649	59,450	78,194	77,900	77,900
Federal Contributions	15,285	0	2,587	0	0	0
Total - All Funds	61,549	74,649	62,037	78,194	77,900	77,900
2613 Regulation of Wages	32/0	32/0	32/0	32/0	32/0	31/0
Personal Services	545,740	577,124	554,808	708,501	706,500	690,042
Turnover	0	20,000	0	39,154	50,100	50,100
Other Expenses	64,295	81,100	79,600	92,055	90,300	86,268
Total - General Fund	610,035	638,224	634,408	761,402	746,700	726,210
2614 Office of Job Training & Skill Development	32/0	32/0	32/0	32/0	32/0	32/0
Personal Services	583,542	597,933	658,644	739,112	735,000	735,000
Turnover	0	10,000	0	0	0	0
Other Expenses	472,272	363,110	378,240	354,258	412,200	352,200
Other Current Expenses						
021 Vocational & Manpower Training [6]	706,605	712,500	712,500	750,000	1,450,000	1,100,000
022 WIN Adult Basic Education Participants	0	0	0	60,000	0	60,000
Total - General Fund	1,762,419	1,663,543	1,749,384	1,903,370	2,597,200	2,247,200
Federal Contributions	78,941	41,232	325,392	103,012	103,012	200,000
Total - All Funds	1,841,360	1,704,775	2,074,776	2,006,382	2,700,212	2,447,200
2615 Board of Labor Relations	12/0	12/0	12/0	12/0	12/0	12/0
Personal Services	280,766	310,186	329,748	373,185	371,000	371,000
Other Expenses	47,414	60,700	58,700	67,885	64,400	64,400
Total - General Fund	328,180	370,886	388,448	441,070	435,400	435,400
Federal Contributions	9,835	0	0	0	0	0
Total - All funds	338,015	370,886	388,448	441,070	435,400	435,400
2616 Board of Mediation and Arbitration	13/0	13/0	13/0	13/0	13/0	13/0
Personal Services	431,340	416,013	426,439	493,908	480,000	480,000
Other Expenses	39,598	38,700	43,700	43,788	41,300	41,300
Total - General Fund	470,938	454,713	470,139	537,696	521,300	521,300

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
2617 Division of Occupational Safety and Health	27/0	27/0	27/0	27/0	27/0	27/0
Personal Services	562,281	652,392	645,259	724,237	711,000	711,000
Turnover	0 -	30,000	0-	10,000	0	0
Other Expenses	95,434	120,000	118,780	138,485	131,500	131,500
Total - General Fund	657,715	742,392	764,039	852,722	842,500	842,500
Employment Security Division						
Employment Security Administration Fund	53,272,198	45,172,286	45,172,286	36,753,230	36,753,230	36,753,230
EQUIPMENT						
General Fund	950	2,000	8,170	6,802	2,000	17,930
OTHER FUNDING ACTS						
082-01 Basic Education for "WIN" Participants, PA 81-414, SA 82-41	51,783	60,000	60,000	0	0	0
083-02 Compensation for Members of Board of Mediation and Arbitration, PA 83-16, JSS	0	0	0	0	0	4,275
083-01 Pilot Program to Prepare Low Income and Disadvantaged Women for Apprenticeships, SA 83-3, JSS	0	0	0	0	0	80,000
Agency Grand Total	57,697,672	49,660,545	50,067,856	41,958,028	42,586,269	42,383,830

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	134	\$ 4,649,515	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 320,895		
Other Expenses		19,090		
Other Current Expenses				
Manpower Training		37,500		
Other Funding Acts				
Basic Education for WIN Participants		(\$ 60,000)		
Total - General Fund	0	\$ 317,485	0	\$ 0

WIN Adult Basic Education Program - (G) Funds have been provided for this program for the last two years from the Acts Without Appropriations account. Continued funding is recommended at the same level, under the Other Expenses account. - (L) Funds are moved to the Other Current Expenses account in order to maintain the program's separate identity.

Other Expenses		60,000	(	60,000)
Other Current Expenses				
WIN Adult Basic Education				60,000
Total - General Fund	0	\$ 60,000	0	\$ 0

Administration - (L) Funds are removed from this program for the position of Accountant II, in order to effect economy.

Personal Services			(1)	(\$ 27,117)
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142 - Regulation and Protection

Regulation of Wages - (L) One of five vacant Wage and Hour Investigator positions is removed, along with related funds for motor vehicle rental and supply expenses.

Personal Services			(1)	(\$	16,458)
Other Expenses				(	4,032)
Total - General Fund	0	\$	0	(1)	(\$ 20,490)

Motor Vehicle Supplies - (L) Funds are removed to reflect decreasing prices for gasoline and oil.

Other Expenses				(2,025)
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Office of Job Training and Skills Development - (G) Funds are provided to the Vocational and Manpower Training programs to provide job training and retraining for workers displaced by high technology innovations. - (L) Funds are removed to reflect the availability of federal funds specifically dedicated to displaced worker training programs, through Title III of the Job Training Partnership Act. Of the remaining amount, \$200,000 is to be earmarked, as defined in the Governor's Job Protection Program, for retraining of workers who have lost their jobs due to plant closings, relocations or layoffs.

Other Current Expenses					
Vocational & Manpower Training		700,000		(	350,000)

Equipment - (L) Funds are added in the amount of \$6,886 for common office equipment, to reflect present level needs in all programs. In addition, \$9,044 is provided for the purchase of a portable gas analyzer for the OSHA program, 90% of which will be reimbursed by federal OSHA.

Equipment				\$	15,930
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Federal Contributions - Funds are increased to reflect updated information regarding the anticipated receipt of federal funds for employment and training programs.

Federal Contributions				\$	96,988
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1983 FAC Acts (see detail in separate section).

Other Funding Acts				\$	84,275
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	134	\$	5,727,000	(2)	(\$ 383,702)
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OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Repayment of Interest on Borrowed Federal Unemployment Insurance Funds

PA 83-547, "An Act Concerning Unemployment Compensation." - The state is required to repay interest on money borrowed from the federal Unemployment Account during FY 1982-83. An estimated \$3,500,000 is due on September 30, 1983. PA 83-547 provides that the Labor Commissioner may establish an assessment on all employers who are contributors to the Unemployment Compensation Fund, at a rate sufficient to pay the interest due. It is estimated by the Department of Labor (DOL) that the assessment will not exceed \$3 per employee. Assessing employers avoids the need to pay the interest out of General Fund monies.

The Act also contains two provisions designed to increase the solvency of the Unemployment Compensation Fund. The first requires "rounding" of benefit payment calculations in a manner which benefits the fund. Savings are estimated to be \$2,270,000 in FY 1983-84. The second increases the taxable wage base from \$7,000 to \$7,100, retroactive to January 1, 1983. This increase is expected to produce an additional \$2,700,000 in FY 1983-84. The effect of the decreased benefits and increased fund revenue is to reduce the need for future borrowing.

The final provision of the Act creates a procedure whereby, under certain specified conditions, an unemployed homeowner may apply to the Court for restructuring of the mortgage and a six-month delay of foreclosure. This provision creates no costs for the state.

ACTS FUNDED FROM FAC ACCOUNT
1983 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 83-16, JSS "An Act Concerning Compensation of Members of the State Board of Mediation and Arbitration" - Funds provided by this act will be used to provide a per diem payment of \$50 each to panel members when hearings last longer than two days. Permission of the Labor Commissioner will be required to extend hearings beyond two days. Effective Date, 10/1/83.

\$ 4,275

SA 83-3, JSS "An Act Concerning a Pilot Program to Prepare Low Income and Disadvantaged Women for Apprenticeship" - The Act establishes in the Department of Labor a pilot program designed to prepare economically disadvantaged women for apprenticeships in occupations where employment is likely to be available. Priority will be given to public assistance recipients and displaced homemakers. Depending on the program model chosen, between 20 and 50 women can be served during the pilot year. The Labor Commissioner will report on the progress of the pilot program to the General Assembly by January 14, 1984. Effective Date, July 1, 1983.

\$ 80,000

[1] The Department of Labor will generate an estimated \$1,061,668 in General Fund revenues in 1983-84, 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] These federal funds consist primarily of Job Training Partnership Act funds, designated for training programs for displaced workers. Jobs Act funds may total as much as \$720,000 by the end of the 1983-84 fiscal year.

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

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

[5] 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.

[6] 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 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	74	74	74	74	109	109
Others Equated to Full-Time	0	1	1	1	1	1
Other Funds						
Permanent Full-Time	33	44	35	0	0	0
OPERATING BUDGET						
001 Personal Services	1,272,397	1,333,064	1,453,899	1,674,316	2,201,812	2,201,812
002 Other Expenses	272,340	319,634	313,497	368,384	383,158	381,158
005 Equipment	0	100	6,100	10,000	3,100	3,100
999 Agency Total - General Fund [2]	1,544,737	1,652,798	1,773,496	2,052,700	2,588,070	2,586,070
Additional Funds Available						
Federal Contribution [3]	836,174	869,180	894,180	839,180	71,045	71,045
Agency Grand Total	2,380,911	2,521,978	2,667,676	2,891,880	2,659,115	2,657,115
BUDGET BY FUNCTION						
Administration	9/0	9/0	9/0	9/0	9/0	9/0
Personal Services	214,177	207,757	211,490	256,302	256,302	256,302
Other Expenses	171,473	195,619	202,441	237,800	211,965	209,965
Total - General Fund	385,650	403,376	413,931	494,102	468,267	466,267
Conciliation and Enforcement	65/33	65/44	65/35	65/0	100/0	100/0
Personal Services	1,058,220	1,111,175	1,085,037	1,443,014	1,995,510	1,995,510
Other Expenses	100,867	124,015	111,056	130,584	171,193	171,193
Total - General Fund	1,159,087	1,235,190	1,196,093	1,573,598	2,166,703	2,166,703
Federal Contributions	836,174	869,180	894,180	839,180	71,045	71,045
Total - All Funds	1,995,261	2,104,370	2,090,273	2,412,778	2,237,748	2,237,748
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	39,132	157,372	0	0	0
Less: Turnover Personal Services	0 -	25,000	0-	25,000-	50,000-	50,000
EQUIPMENT						
General Fund	0	100	6,100	10,000	3,100	3,100
Agency Grand Total	2,380,911	2,521,978	2,667,676	2,891,880	2,659,115	2,657,115

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	74	\$ 1,769,266	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 194,584		
Other Expenses		22,524		
Total - General Fund	0	\$ 217,108	0	\$ 0

Federal Social Services Block Grant - (G) An increase is provided to reflect the transfer of funding from the Federal Social Services Block Grant to the General Fund. This transfer is the result of the Negotiated Investment Strategy (NIS) Swap Agreement for the Social Services Block Grant.

Personal Services 13 \$ 131,696

Equal Employment Opportunity Commission (EEOC) and Housing and Urban Development (HUD) Transfer - (G) Both EEOC and HUD funding is transferred from Federal to General Fund support. Funds are provided to cover costs associated with positions now funded with EEOC and HUD dollars, and monies received from the federal government for the HUD and EEOC contracts will be directed to the General Fund as revenue. Such transfers are in compliance with recommendations made by the Auditors of Public Accounts.

Personal Services	22	\$	426,000			
Other Expenses			41,000			
Equipment			3,000			
Total - General Fund	22	\$	470,000	0	\$	0

Other Expenses - (L) Funding is reduced to adjust the line item to a 5.8% inflationary factor.

Other Expenses (2,000)

1983-84 Governor's Recommended Budget/Total Legislative Revisions 109 \$ 2,588,070 0 (\$ 2,000)

OTHER LEGISLATIVE REQUIREMENTS

Consolidation of Office Space - In its recommendations for the 1982-83 state budget, the Appropriations Committee requested that the Department of Administrative Services (DAS) study the feasibility of moving the regional office of the Commission on Human Rights and Opportunities (CHRO) located at 1229 Albany Avenue, and merging it with the central office of CHRO at 90 Washington Street, Hartford. The Department of Administrative Services filed its report with the Appropriations Committee and recommends this course of action. As the Commission's lease at Albany Avenue has approximately four years before expiration, it is recommended by DAS to allow the regional office to remain at Albany Avenue until the lease is at least near termination.

The Appropriations Committee now urges DAS' consideration of this measure in its overall plan of reassigning agency locations, to accommodate CHRO's move in the December 1986 time frame when the Albany Avenue lease expires. The Appropriations Committee further urges immediate consideration by DAS to implement security measures for the 90 Washington Street facility, particularly before the CHRO offices are merged.

[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 1983-84, generate approximately \$621,125 in revenue to the General Fund. 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.

[3] Federal funds available for fiscal year 1983-84 are derived from the United States Equal Employment Opportunity Commission (EEOC) and Housing and Urban Development (HUD). During the 1983-84 fiscal year federal funds will be directed to the General Fund as revenue rather than to the agency. The 1983-84 Appropriations Act includes an increased funding level to the Commission. This increase reflects the transfer of funding for the Social Services Block Grant, EEOC and HUD related expenditures from Federal to General Fund support. The \$71,045 in federal funds represents federal funds that will carry forward into the 1983-84 state fiscal year until the expiration of the 1982-83 federal fiscal year, September 30, 1983.

For a further explanation of the change in federal funding from Title XX reimbursement to the Social Services Block Grant, see page 43.

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

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	6	7	7	7	7	7
Other Funds						
Permanent Full-Time	7	7	7	7	7	7
OPERATING BUDGET						
001 Personal Services	123,595	159,853	139,585	179,860	171,000	171,000
002 Other Expenses	36,226	44,050	44,050	46,993	47,000	47,000
999 Agency Total - General Fund	159,821	203,903	183,635	226,853	218,000	218,000
Additional Funds Available						
Federal Contributions [2]	232,851	221,618	193,144	192,824	192,823	254,564
Agency Grand Total	392,672	425,521	376,779	419,677	410,823	472,564
BUDGET BY FUNCTION						
Administration	6/7	7/7	7/7	7/7	7/7	7/7
Personal Services	123,595	159,853	139,585	187,803	178,900	178,900
Other Expenses	36,226	44,050	44,050	46,993	47,000	47,000
Total - General Fund	159,821	203,903	183,635	234,796	225,900	225,900
Federal Contributions	232,851	221,618	193,144	192,824	192,823	254,564
Total - All Funds	392,672	425,521	376,779	427,620	418,723	480,464
Less: Turnover - Personal Services	0	0	0-	7,943-	7,900-	7,900
Agency Grand Total	392,672	425,521	376,779	419,677	410,823	472,564

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	7	\$ 206,954	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 8,096		
Other Expenses		2,950		
Total - General Fund	0	\$ 11,046	0	\$ 0
Federal Contributions Adjustments - (L) Revisions are made to reflect the agency's updated estimates of federal fund expenditures in FY 1983-84. The major differences are due to \$58,740 being received for the Parent Advocacy Grant Program and \$3,000 received under the Developmentally Disabled Conference Grant Program. These funds were not previously anticipated.				
				\$ 61,741
1983-84 Governor's Recommended Budget/Total Legislative Revisions	7	\$ 218,000	0	\$ 0

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

Amounts shown for Actual Expenditure 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the Social Services Block Grant. For a further explanation of this change, see page 43.

[2] It is anticipated that in fiscal 1982-83 the agency will receive approximately \$87,000 from the Department of Health and Human Services under the Developmentally Disabled program, \$105,824 under the Social Services Block Grant, \$58,740 from the Department of Mental Retardation under the Parent Advocacy Grant Program and \$3,000 from the Department of Health and Human Services under the Developmentally Disabled Conference Grant Program.

WORKERS' COMPENSATION COMMISSION [1]
2904

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	37	41	41	44	41	41
Others Equated to Full-Time	0	1	0	0	0	0
OPERATING BUDGET						
001 Personal Services	853,505	1,008,067	1,008,796	1,171,420	1,317,401	1,344,401
002 Other Expenses	217,892	229,596	249,596	271,358	294,584	294,584
021 Other Current Expenses	0	50,000	40,000	150,000	53,000	0
005 Equipment	9,360	6,000	16,000	12,000	12,000	12,000
999 Agency Total - General Fund [2]	1,080,757	1,293,663	1,314,392	1,604,778	1,676,985	1,650,985
Agency Grand Total	1,080,757	1,293,663	1,314,392	1,604,778	1,676,985	1,650,985
BUDGET BY FUNCTION						
Administration	37/0	41/0	41/0	44/0	41/0	41/0
Personal Services	853,505	1,008,067	1,008,796	1,185,420	1,337,401	1,364,401
Other Expenses	217,892	229,596	249,596	271,358	294,584	294,584
Other Current Expenses	0	50,000	40,000	150,000	53,000	0
021 Statistical Division	0	50,000	40,000	150,000	53,000	0
Total - General Fund	1,071,397	1,287,663	1,298,392	1,606,778	1,684,985	1,658,985
Less: Turnover - Personal Service	0	0	0-	14,000-	20,000-	20,000
EQUIPMENT						
General Fund	9,360	6,000	16,000	12,000	12,000	12,000
Agency Grand Total	1,080,757	1,293,663	1,314,392	1,604,778	1,676,985	1,650,985

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	41	\$ 1,328,441	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 83,161		
Other Expenses		26,980		
Other Current Expenses		3,000		
Equipment		35		
Total - General Fund	0	\$ 113,176	0	\$ 0
Attorney General's Services - (G) Funds are added for Attorney General's services provided for the Second Injuries Fund.				
Personal Services		\$ 206,242		
Other Expenses		22,350		
Total - General Fund	0	\$ 228,592	0	\$ 0

Salary Increases for Commissioners - (L) As established in Sec. 31-277, salaries of Workers' Compensation Commissioners are tied to the salary level of Superior Court Judges. Funds are added pursuant to PA 83-35, which increases the salaries of judges. The nine Workers' Compensation Commissioners will receive increases of \$3,000 each.

Personal Services	\$ 27,000
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148 - Regulation and Protection

Printing of Workers' Compensation Bulletin - (G) Pursuant to PA 83-531, funds are provided to the Commission to print the Workers' Compensation Act as directed in Sec. 31-280. The printing will no longer be paid for through the Public Documents Account of the Department of Administrative Services.

Other Expenses

6,776

Statistical Division - (L) Funds are removed from this program in the absence of a plan for the development and use of the Statistical Division. Funds are available in the amount of \$50,000 in the agency's 1982-83 budget for the development of such a plan.

Other Current Expenses
Statistical Division

(53,000)

1983-84 Governor's Recommended Budget/Total Legislative Revisions

41 \$ 1,676,985

0 (\$ 26,000)

[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.

DEPARTMENT OF AGRICULTURE 3002

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	84	84	84	84	84	84
Other Funds						
Permanent Full-Time	1	0	2	2	2	2
OPERATING BUDGET						
001 Personal Services	1,398,099	1,492,389	1,583,617	1,898,206	1,757,700	1,752,700
002 Other Expenses	643,628	765,907	747,209	825,976	826,911	819,625
005 Equipment	502	2,236	2,236	2,366	2,366	2,366
Grant Payments - Other Than Towns	42,940	45,700	44,200	66,900	66,900	66,900
Other Funding Acts	0	20,000	20,000	0	0	1,000
999 Agency Total - General Fund [1]	2,085,169	2,326,232	2,397,262	2,793,448	2,653,877	2,642,591
Additional Funds Available						
Federal Contributions [2]	32,125	0	0	84,250	84,250	84,250
Agency Grand Total	2,117,294	2,326,232	2,397,262	2,877,698	2,738,127	2,726,841
BUDGET BY FUNCTION						
Office of the Commissioner						
Personal Services	9/0	9/0	10/0	9/0	9/0	9/0
Other Expenses	179,534	187,432	197,029	217,066	213,580	220,875
Total - General Fund	19,843	41,097	40,187	43,515	43,515	43,395
Total - General Fund	199,377	228,529	237,216	260,581	257,095	264,270
Control of Milk Quality and Regulation of Milk Industry						
Personal Services	21/0	21/0	21/0	22/0	22/0	22/0
Other Expenses	368,001	341,458	394,059	472,608	456,744	469,446
Total - General Fund	119,423	184,571	180,081	199,484	199,484	198,404
Total - General Fund	487,424	526,029	574,140	672,092	656,228	667,850
Regulation and Control of Domestic Animals						
Personal Services	18/0	18/0	18/0	17/0	17/0	17/0
Other Expenses	280,255	322,124	355,924	402,515	386,086	386,735
Total - General Fund	249,056	303,444	295,879	325,458	325,458	323,210
Total - General Fund	529,311	625,568	651,803	727,973	711,544	709,945
Regulation and Services in Marketing Products						
Personal Services	12/1	12/0	12/2	12/2	12/2	12/2
Other Expenses	195,626	194,429	222,452	291,287	252,245	242,788
Total - General Fund	67,753	82,760	81,022	89,604	89,704	88,755
Federal Contributions	263,379	277,189	303,474	380,891	341,949	331,543
Total - All Funds	32,125	0	0	24,250	24,250	24,250
Total - All Funds	295,504	277,189	303,474	405,141	366,199	355,793
Canine and Pet Shop Regulation						
Personal Services	19/0	19/0	18/0	19/0	19/0	19/0
Other Expenses	292,911	304,712	326,761	404,650	384,034	389,252
Total - General Fund	100,303	117,518	114,405	128,920	129,852	127,518
Total - General Fund	393,214	422,230	441,166	533,570	513,886	516,770
Aquaculture						
Personal Services	5/0	5/0	5/0	5/0	5/0	5/0
Other Expenses	81,772	86,404	87,392	110,080	100,897	104,490
Total - General Fund	87,250	36,517	35,635	38,995	38,898	38,343
Federal Contributions	169,022	122,921	123,027	149,075	139,795	142,833
Total - All Funds	0	0	0	60,000	60,000	60,000
Total - All Funds	169,022	122,921	123,027	209,075	199,795	202,833
Collective Bargaining/Related Costs						
Personal Services	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	84,330	0	0	0	0
Less: Turnover - Personal Services	0 -	28,500	0	0-	35,886-	60,886
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	1,200	1,200	2,400	2,400	2,400
604 Tuberculosis and Brucellosis Indemnity	1,250	4,000	2,500	4,000	4,000	4,000
605 Farm Waste Management	0	0	0	20,000	20,000	20,000
606 Exhibits and Demonstrations	490	500	500	500	500	500

150 - Conservation and Development

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
EQUIPMENT						
General Fund	502	2,236	2,236	2,366	2,366	2,366
OTHER FUNDING ACTS						
082-01 Reimbursement of Farm Waste Management System Costs, SA 82-25	0	20,000	20,000	0	0	0
083-01 Aquaculture Commission, PA 83-36, JS	0	0	0	0	0	1,000
Agency Grand Total	2,117,294	2,326,232	2,397,262	2,877,698	2,738,127	2,726,841

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	84	\$ 2,421,644	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 169,899		
Other Expenses		61,004		
Equipment		130		
Total - General Fund	0	\$ 231,033	0	\$ 0

Collection of Agricultural Statistics - (G) Funds are provided to the Collection of Agricultural Statistics grant account for a one time payment resulting from a change in the billing process. In the past, the United States Department of Agriculture (USDA) billed in arrears. The USDA is changing its billing process to bill for current expenses.

Grant Payments - Other Than Towns
Collection of Agricultural
Statistics \$ 1,200

Personal Services - (L) Funds are provided for payment to retiring personnel for accrued vacation and sick time.

Personal Services \$ 20,000
Total - General Fund 0 \$ 0 0 \$ 20,000

Utilities - (L) Funds are reduced to reflect current rates.

Other Expenses (1,851)
Total - General Fund 0 \$ 0 0 (\$ 1,851)

Motor Vehicle Supplies - (L) Funds are reduced to reflect current gasoline prices.

Other Expenses (5,435)
Total - General Fund 0 \$ 0 0 (\$ 5,435)

Turnover Adjustment - (L) Funds are reduced to reflect a high number of vacancies due to people retiring.

Personal Services (\$ 25,000)

1983 FAC Acts (see detail in separate section).

Other Funding Acts \$ 1,000

1983-84 Governor's Recommended Budget/Total Legislative Revisions 84 \$ 2,653,877 0 (\$ 11,286)

OTHER LEGISLATIVE REQUIREMENTS

Canine Control - It is intended that one Assistant Regional Canine Control Officer be hired when the first vacancy that is not critical to health related matters occurs in the Department.

ACTS FUNDED FROM FAC ACCOUNT
1983 ACTS WITHOUT APPROPRIATIONS

	Appropriation
PA 83-36, JSS An Act Establishing an Aquaculture Commission - This act provides funds to the Department of Agriculture to offset the cost for reporting the findings and recommendations of the Commission. Effective Date, July 1, 1983. (Acct. #083-01)	\$ 1,000

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Agricultural lands preservation, Sec. 10, PA 83-33, JSS	\$ 5,000,000	\$ 9,750,000	\$14,750,000

[1] General fund revenues in the amount of \$365,450 are anticipated to be collected by the agency in fiscal year 1983-84 from various fees, licenses, and tests.

[2] It is estimated that in fiscal year 1983-84 the Department will expend \$84,250 in federal funds. Of this amount, it is anticipated that \$24,250 will be from the U.S. Department of Agriculture; \$18,000 for the Egg Products Inspection Program and \$6,250 for the Direct Marketing Program. The remaining \$60,000 is anticipated to be passed through the Office of Policy and Management from the U.S. Department of Commerce for the Baseline Shellfish Study.

**CONNECTICUT MARKETING AUTHORITY [1]
3004**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
Other Funds						
Permanent Full-Time	10	10	10	10	10	10
1129 OPERATING BUDGET						
001 Personal Services	131,916	169,454	177,399	218,226	209,700	209,700
002 Other Expenses	131,486	131,209	131,209	143,940	143,789	143,789
005 Equipment	1,250	1,350	1,350	1,000	1,000	1,000
Regional Market Operation Fund Total [2]	264,652	302,013	309,958	363,166	354,489	354,489
Agency Grand Total	264,652	302,013	309,958	363,166	354,489	354,489
BUDGET BY FUNCTION						
Connecticut Marketing Authority	0/10	0/10	0/10	0/10	0/10	0/10
Personal Services	131,916	169,454	177,399	218,226	209,700	209,700
Other Expenses	131,486	131,209	131,209	143,940	143,789	143,789
Total - General Fund	263,402	300,663	308,608	362,166	353,489	353,489
EQUIPMENT						
Regional Market Operation Fund	1,250	1,350	1,350	1,000	1,000	1,000
Agency Grand Total	264,652	302,013	309,958	363,166	354,489	354,489

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	10	\$ 309,958	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 32,301		
Other Expenses		12,580		
Equipment		(350)		
Total - General Fund	0	\$ 44,531	0	\$ 0
1983-84 Governor's Recommended Budget/Total Legislative Revisions	10	\$ 354,489	0	\$ 0

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Improvements to Regional Market, Sec. 4, PA 83-33, JSS	\$ 790,000	\$ 1,350,000	\$ 2,140,000
Planning for and future development of the Regional Market, Sec. 5, PA 83-33, JSS [3]	200,000	322,000	522,000

[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 \$375,000 is anticipated to be collected from receipts during 1983-84. In addition to the funds shown on this page, an appropriation of \$16,095 is included under the Treasurer's Debt Services account in order to cover outstanding bond obligations of the Authority.

[3] Section 5 of PA 83-33 of the June Special Session allows these funds to be used for planning of future development of the regional market.

**DEPARTMENT OF ENVIRONMENTAL PROTECTION [1]
3005**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full Time	561	564	567	567	576	585
Others Equated to Full Time	243	243	304	304	304	304
Other Funds						
Permanent Full Time	223	219	223	223	223	227
Others Equated to Full Time	3	4	2	2	2	2
OPERATING BUDGET						
001 Personal Services	11,513,048	13,098,081	13,918,796	15,561,155	15,259,700	15,256,358
002 Other Expenses	3,510,910	4,028,980	4,162,430	4,427,700	4,469,140	4,306,179
Other Current Expenses	158,201	575,800	575,800	609,200	644,200	824,200
005 Equipment	145,270	563,400	571,900	605,000	636,100	545,400
Grant Payments - Other Than Towns	677,465	716,109	716,109	740,459	740,459	683,459
Grant Payments To Towns	128,109	94,500	94,500	94,500	94,500	94,500
Other Funding Acts	144,750	34,000	34,000	0	0	19,000
999 Agency Total - General Fund	16,277,753	19,110,870	20,073,535	22,038,014	21,844,099	21,729,096
Additional Funds Available						
Boating Safety Fund	528,498	800,000	800,000	800,000	800,000	800,000
Federal Contributions	6,837,389	7,378,107	7,094,895	6,895,580	6,895,580	6,895,580
Private Contributions	56,198	35,800	37,500	36,500	36,500	36,500
Agency Grand Total	23,699,838	27,324,777	28,005,930	29,770,094	29,576,179	29,461,176
BUDGET BY DIVISION						
Division Of Central Office						
General Fund	3,635,174	3,911,248	4,110,653	4,489,559	4,398,159	4,479,109
Boating Safety Fund [2]	183,928	168,600	208,700	212,700	212,700	212,700
Federal Contributions [3]	1,096,039	2,048,758	1,611,420	1,406,500	1,406,500	1,406,500
Private Contributions [4]	28,850	35,700	33,400	36,400	36,400	36,400
Total - All Funds	4,943,991	6,164,306	5,964,173	6,145,159	6,053,759	6,134,709
Division Of Conservation And Preservation						
General Fund	10,074,361	12,381,883	12,823,664	14,128,955	13,941,740	13,604,899
Boating Safety Fund [2]	344,570	631,400	591,300	587,300	587,300	587,300
Federal Contributions [3]	1,385,817	507,275	963,330	890,080	890,080	890,080
Private Contributions [4]	11,932	100	4,100	100	100	100
Total - All Funds	11,816,680	13,520,658	14,382,394	15,606,435	15,419,220	15,082,379
Division Of Environmental Quality						
General Fund	2,568,218	2,817,739	3,139,218	3,419,500	3,504,200	3,645,088
Federal Contributions [2]	4,355,533	4,822,074	4,520,145	4,599,000	4,599,000	4,599,000
Private Contributions	15,416	0	0	0	0	0
Total - All Funds	6,939,167	7,639,813	7,659,363	8,018,500	8,103,200	8,244,088
Agency Grand Total	23,699,838	27,324,777	28,005,930	29,770,094	29,576,179	29,461,176

**DIVISION OF CENTRAL OFFICE
3100**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
	117	117	117	117	117	117
Permanent Full-Time						
Others Equated to Full-Time	6	6	3	3	3	3
Other Funds						
Permanent Full-Time	29	30	29	29	29	29
Others Equated to Full-Time	3	3	2	2	2	2
OPERATING BUDGET						
001 Personal Services	2,096,518	2,430,939	2,621,844	2,957,400	2,839,900	2,839,900
002 Other Expenses	569,119	609,800	609,800	650,300	650,300	649,250
Other Current Expenses	76,875	33,100	33,100	35,000	70,000	190,000
005 Equipment	2,621	2,800	11,300	11,900	3,000	3,000
Grant Payments - Other Than Towns	677,041	716,109	716,109	740,459	740,459	683,459
701 Grant Payments To Towns	93,750	94,500	94,500	94,500	94,500	94,500
Other Funding Acts	119,250	24,000	24,000	0	0	19,000
Division Total - General Fund [1]	3,635,174	3,911,248	4,110,653	4,489,559	4,398,159	4,479,109
Additional Funds Available						
Boating Safety Fund [2]	183,928	168,600	208,700	212,700	212,700	212,700
Federal Contributions [3]	1,096,039	2,048,758	1,611,420	1,406,500	1,406,500	1,406,500
Private Contributions [4]	28,850	35,700	33,400	36,400	36,400	36,400
Division Total - All Funds	4,943,991	6,164,306	5,964,173	6,145,159	6,053,759	6,134,709
BUDGET BY FUNCTION						
Office of the Commissioner						
	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	162,767	181,203	191,877	187,763	184,115	184,115
Other Expenses	10,075	11,000	11,000	12,000	12,000	11,850
Total - General Fund	172,842	192,203	202,877	199,763	196,115	195,965
Planning and Coastal Area Management						
	9/20	9/19	9/20	9/20	9/20	9/20
Personal Services	189,900	255,841	270,913	276,370	270,999	270,999
Other Expenses	13,638	4,200	4,200	4,500	4,500	4,500
026 Coastal Protection Program	0	0	0	0	0	50,000
027 Coastal Area Management	0	0	0	0	0	70,000
Total - General Fund	203,538	260,041	275,113	280,870	275,499	395,499
Federal Contributions	911,219	1,660,000	1,462,900	1,257,820	1,257,820	1,257,820
Total - All Funds	1,114,757	1,920,041	1,738,013	1,538,690	1,533,319	1,653,319
Information and Education						
	9/2	9/2	9/2	9/2	9/2	9/2
Personal Services	182,183	212,390	224,902	242,212	237,502	237,502
Other Expenses	20,895	25,000	25,000	26,500	26,500	26,500
Total - General Fund	203,078	237,390	249,902	268,712	264,002	264,002
Boating Safety Fund	63,928	58,000	83,700	87,700	87,700	87,700
Private Contributions	18,150	25,000	22,000	25,000	25,000	25,000
Total - All Funds	285,156	320,390	355,602	381,412	376,702	376,702
Administration						
	44/2	44/2	44/2	44/2	44/2	44/2
Personal Services	704,902	800,828	848,056	922,044	904,115	904,115
Other Expenses	430,850	478,600	478,600	508,800	508,800	508,700
Total - General Fund	1,135,752	1,279,428	1,326,656	1,430,844	1,412,915	1,412,815
Boating Safety Fund	120,000	110,000	120,000	120,000	120,000	120,000
Total - All Funds	1,255,752	1,389,428	1,446,656	1,550,844	1,532,915	1,532,815
Natural Resources Center						
	23/5	23/7	23/5	23/5	23/5	23/5
Personal Services	294,019	397,092	420,483	580,805	569,511	569,511
Other Expenses	44,743	42,000	42,000	45,300	45,300	45,100
021 Soils Mapping	30,875	33,100	33,100	35,000	0	0
023 Water Resources Planning	37,000	0	0	0	0	0
Total - General Fund	406,637	472,192	495,583	661,105	614,811	614,611
Federal Contributions	134,555	358,458	91,000	91,000	91,000	91,000
Total - All Funds	541,192	830,650	586,583	752,105	705,811	705,611
Land Acquisition and Management						
	23/0	23/0	23/0	23/0	23/0	23/0
Personal Services	483,214	542,838	574,816	630,314	618,059	618,059
Other Expenses	42,154	41,000	41,000	44,700	44,700	44,100
Total - General Fund	525,368	583,838	615,816	675,014	662,759	662,159
Federal Contributions	41,485	30,300	47,135	47,135	47,135	47,135
Total - All Funds	566,853	614,138	662,951	722,149	709,894	709,294

156 - Conservation and Development

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
Adjudication	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	79,533	85,747	90,797	117,892	115,599	115,599
Other Expenses	6,764	8,000	8,000	8,500	8,500	8,500
Total - General Fund	86,297	93,747	98,797	126,392	124,099	124,099
Less: Turnover - Personal Services	0 -	45,000	0	0-	60,000-	60,000
025 New England Interstate Compact on Low Level Nuclear Waste Other Current Expenses	0	0	0	0	70,000	70,000
602 GRANT PAYMENTS - OTHER THAN TOWNS Soil Conservation Districts	48,000	48,000	48,000	72,000	72,000	72,000
603 Cooperative Agreement with U.S. Geological Survey - Geology Investigations	50,000	50,000	50,000	50,000	50,000	50,000
604 Cooperative Agreement with U.S. Geological Survey - Hydrological Studies Private Contributions Total - All Funds	146,225 10,700 156,925	146,225 10,700 156,925	146,225 11,400 157,625	146,225 11,400 157,625	146,225 11,400 157,625	146,225 11,400 157,625
605 New England Interstate Water Pollution Control Commission	3,000	3,000	3,000	3,000	3,000	3,000
606 Northeastern Interstate Forest Fire Protection Compact	1,400	1,400	1,400	1,750	1,750	1,750
607 Connecticut River Valley Flood Control Commission	39,890	42,750	42,750	42,750	42,750	42,750
608 Interstate Sanitation Commission	8,334	33,334	33,334	33,334	33,334	3,334
609 New England River Basin Commission	9,837	0	0	0	0	0
610 Thames River Valley Flood Control Commission	48,955	70,000	70,000	70,000	70,000	60,000
611 Environmental Review Teams	66,000	66,000	66,000	66,000	66,000	66,000
612 Cooperative Agreement with U.S. Geological Survey - Topographic Investigations	55,400	55,400	55,400	55,400	55,400	55,400
614 Southwestern Connecticut Aquifer Assessment Study	50,000	50,000	50,000	50,000	50,000	33,000
615 Cooperative Agreement with U.S. Geological Survey - Water Quality Stream Monitoring Network	150,000	150,000	150,000	150,000	150,000	150,000
701 GRANT PAYMENTS TO TOWNS Municipal Coastal Area Management	93,750	94,500	94,500	94,500	94,500	94,500
EQUIPMENT						
General Fund	2,621	2,800	11,300	11,900	3,000	3,000
Boating Safety Fund	0	600	5,000	5,000	5,000	5,000
Federal Contributions	8,780	0	10,385	10,545	10,545	10,545
Total - All Funds	11,401	3,400	26,685	27,445	18,545	18,545
OTHER FUNDING ACTS						
079-08 An Act Concerning Coastal Area Management, PA 79-535	119,250	0	0	0	0	0
082-01 An Act Concerning Soil and Water Conservation Districts, PA 82-380	0	24,000	24,000	0	0	0
083-01 An Act Concerning An Appropriation for the Environmental Review Teams, SA 83-4, JSS	0 0	0 0	0 0	0 0	0 0	19,000 19,000
Division Total - All Funds	4,943,991	6,164,306	5,964,173	6,145,159	6,053,759	6,134,709

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	117	\$ 4,033,864	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 294,845		
Other Expenses		40,500		
Equipment		200		
Grant Payments - Other Than Towns		350		
Total - General Fund	0	\$ 335,895	0	\$ 0
Soils Mapping - (G) Funds are eliminated for this program because the maps have been completed. The Department's 1983-84 request is for upgrading the maps to current standards.				
Other Current Expenses				
Soils Mapping		(33,100)		
Equipment - (G) Funds are reduced to adjust for a one time transfer. The transfer was for educational equipment, which was purchased.				
Equipment		(\$ 8,500)		
New England Interstate Compact on Low Level Nuclear Waste - (G) Funds are provided to participate in the New England Interstate Compact on Low Level Nuclear Waste. Under Federal law, low level waste disposal facilities will be able to refuse waste from outside their regions after January 1, 1986. Currently, Connecticut disposes of its waste at facilities in South Carolina and Washington. After January 1, 1986 Connecticut probably will not be able to ship the waste to these states. PA 83-2, JSS, "An Act Adopting the Northeast Interstate Low-Level Radioactive Waste Management Compact" would enter Connecticut into a regional agreement whereby member states could dispose of their waste either at an existing or a new facility located within the region.				
Other Current Expenses				
New England Interstate Compact on Low Level Nuclear Waste		\$ 70,000		
Coastal Area Management - (L) Funds are provided for the last quarter of the fiscal year to continue the program if Federal Coastal Management funds are eliminated. If the Federal Funds are not eliminated, these funds shall revert back to the General Fund.				
Other Current Expenses				
Coastal Area Management				70,000
Interstate Sanitation Commission - (L) Funds are reduced to the statutorily mandated level. This program supplies services to the Department that the Department could perform itself at a lower amount. Funds are provided in the Division of Environmental Quality to resume these services.				
Grant Payments - Other Than Towns				
Interstate Sanitation Commission			(30,000)	
Southwestern Connecticut Aquifer Assessment Study - (L) Funds are reduced to scale down the final stage of this program. The remaining \$33,000 will be utilized as follows: To make final reports on the analytical and digital models; to document the techniques used in the study; and to provide a statewide aquifer map analysis. It should be noted that the United States Geological Service (USGS) provides in-kind services for this program. Therefore, a reduction of \$17,000 would mean a reduction of an equivalent amount of services performed by the USGS.				

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Grant Payments - Other Than Towns
Southwestern Connecticut Aquifer
Assessment Study (\$ 17,000)

Thames River Valley Flood Control Commission - (L) Funds
are reduced to more accurately reflect past expenditures.

Grant Payments - Other Than Towns
Thames River Valley Flood Control
Commission (\$ 10,000)

Coastal Protection Program - (L) Funds are provided for a
program for the dredging of coastal coves and embayments.
SA 83-13, JSS, "An Act Providing for a Program to Protect
the Coast" implements this program, first by establishing
an advisory board to make recommendations for the program
and then by initiating a pilot program to address the
siltation and erosion problems of one cove.

Other Current Expenses
Coastal Protection Program 50,000

Motor Vehicle Supplies - (L) Funds are reduced to reflect
current gasoline prices.

Other Expenses (1,050)
Total - General Fund 0 \$ 0 0 (\$ 1,050)

1983 FAC Acts (see detail in separate section).

Other Funding Acts \$ 19,000

1983-84 Governor's Recommended Budget/Total Legislative Revisions 117 \$ 4,398,159 0 \$ 80,950

OTHER LEGISLATIVE REQUIREMENTS

Reports on State Internal Service Funds - PA 83-403, "An Act Concerning Legislative Oversight of State Internal Service Funds" requires the administrator of each Internal Service Fund to report to the Appropriations Committee, through the Office of Fiscal Analysis, on the operations of each fund. Reports are due by October first of each year for the preceding fiscal year. This Act requires the Commissioner of Environmental Protection to provide a detailed financial report on the operations of the Soil Conservation Equipment Fund for fiscal year 1982-83 by October 1, 1983.

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 83-13, JSS, "An Act Providing for a Program to Protect the Coast" - This bill requires the Department to implement a program to address siltation and erosion problems of coastal coves and embayments. First the Commissioner must appoint an advisory board which would make recommendations on the program by February 1, 1984. The Department must then initiate a pilot program for one cove by June 1, 1984. The Department may use ten percent of any funds appropriated to it for administrative costs. The amount of \$50,000 has been appropriated to the Department for this program.

PA 83-2, JSS, "An Act Adopting the Northeast Interstate Low-Level Radioactive Waste Management Compact" - This bill establishes the Northeast Interstate Low-Level Radioactive Waste Management Compact and Commission, which will facilitate an Interstate Cooperative effort providing for the disposal of low-level waste generated in the region. The Compact requires each member state to pay \$70,000 to the Commission for administrative costs. The sum of \$70,000 has been appropriated to the Department for this purpose.

**ACTS FUNDED FROM FAC ACCOUNT
1983 ACTS WITHOUT APPROPRIATIONS**

Appropriation

SA 83-4, JSS An Act Concerning an Appropriation for the Environmental Review Teams - This act provides funds to the Department of Environmental Protection for the two Environmental Review Teams. Effective Date: July 1, 1983. (Act #083-01) \$ 19,000

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Land acquisition and development at West Rock Ridge State Park, Sec. 2(e)(5), SA 83-17, JSS	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Grants to municipalities for open space land acquisition and development for conservation or recreation purposes, Sec. 2(e)(8), SA 83-17, JSS [5]	2,000,000	12,000,000	14,000,000

1983 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Acquisition and improvement of open space for conservation, Sec. 48, SA 83-17, JSS	\$ 750,000	\$ 748,700	\$ 1,300
Tidal marshlands, acquisition and development, Sec. 69, SA 83-17, JSS	250,000	135,141	114,859
Division of fisheries and game, land acquisition, Sec. 89, SA 83-17, JSS	700,000	616,439	83,561
Grants to Municipalities for conservation and recreation of open-space land, Sec. 145, SA 83-17, JSS	1,000,000	999,475	525
Grants to Municipalities for open space land acquisition and development, Sec. 169, SA 83-17, JSS	1,000,000	999,417	583

[1] General Fund revenues in the amount of \$66,750 are anticipated to be collected by the Division in 1983-84, broken down as follows: rentals, \$46,800 and miscellaneous \$19,950.

[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 1983-84 the Division will expend \$1,406,500 in federal funds. Of this amount \$1,160,000 will be from the Department of Commerce; \$1,065,000 for the Coastal Area Management program and \$95,000 will be passed through the Office of Policy and Management for oil spill programs. The remaining \$246,500 will be from various federal sources for other programs.

[4] Approximately \$36,400 in revenue is anticipated in fiscal year 1983-84 from private sources: \$25,000 from subscriptions to the Citizen's Bulletin and \$11,400 from hydrological studies.

[5] Section 14 of SA 83-33 of the June Special Session requires that the appraised value of a gift of land to a municipality must be subtracted from the nonfederal share in determining a state open space grant.

DIVISION OF CONSERVATION AND PRESERVATION 3101

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	347	347	347	347	351	351
Others Equated to Full-Time	236	236	300	300	300	300
Other Funds						
Permanent Full-Time	43	39	43	43	43	47
OPERATING BUDGET						
001 Personal Services	7,413,694	8,451,753	8,777,034	9,835,655	9,613,500	9,503,492
002 Other Expenses	2,396,305	2,816,830	2,933,330	3,126,000	3,145,940	2,984,807
Other Current Expenses	81,326	542,700	542,700	574,200	574,200	574,200
005 Equipment	142,649	560,600	560,600	593,100	608,100	542,400
Grant Payments - Other Than Towns	424	0	0	0	0	0
751 Grant Payments To Towns	34,359	0	0	0	0	0
Other Funding Acts	5,604	10,000	10,000	0	0	0
Division Total - General Fund [1]	10,074,361	12,381,883	12,823,664	14,128,955	13,941,740	13,604,899
Additional Funds Available						
Boating Safety Fund [2]	344,570	631,400	591,300	587,300	587,300	587,300
Federal Contributions [3]	1,385,817	507,275	963,330	890,080	890,080	890,080
Private Contributions [4]	11,932	100	4,100	100	100	100
Division Total - All Funds	11,816,680	13,520,658	14,382,394	15,606,435	15,419,220	15,082,379
BUDGET BY FUNCTION						
Office of the Deputy Commissioner						
Personal Services	3/0	3/0	3/0	3/0	3/0	3/0
Other Expenses	66,370	77,653	79,608	89,835	88,646	88,646
Total - General Fund	335,731	365,427	375,676	392,300	389,341	383,972
Total - All Funds	402,101	443,080	455,284	482,135	477,987	472,618
Planning and Development						
Personal Services	0/0	7/0	7/4	7/4	7/4	7/4
Other Expenses	0	225,055	230,722	223,030	220,071	220,071
Total - General Fund	0	37,430	38,480	82,400	81,780	81,780
Federal Contributions	0	262,485	269,202	305,430	301,851	301,851
Total - All Funds	0	0	146,880	84,210	84,210	84,210
Total - All Funds	0	262,485	416,082	389,640	386,061	386,061
Forest Nursery						
Personal Services	0/0	4/0	4/0	4/0	4/0	4/0
Other Expenses	0	109,253	112,004	126,786	125,107	125,107
Total - General Fund	0	24,625	25,315	26,600	26,402	25,311
Total - All Funds	0	133,878	137,319	153,386	151,509	150,418
Division Services						
Personal Services	15/2	14/1	14/1	14/1	14/1	14/1
Other Expenses	506,848	386,559	396,292	453,408	447,391	447,391
Total - General Fund	472,822	501,355	515,417	503,500	499,704	470,014
Federal Contributions	979,670	887,914	911,709	956,908	947,095	917,405
Private Contributions	242,309	0	0	0	0	0
Total - All Funds	1,221,979	887,914	911,709	956,908	947,095	917,405
Inland Fish Management						
Personal Services	9/11	8/10	8/10	8/10	8/10	8/10
Other Expenses	179,149	204,808	209,964	249,398	246,090	246,090
Total - General Fund	181,030	225,560	231,886	243,100	241,267	241,267
Federal Contributions	360,179	430,368	441,850	492,498	487,357	487,357
Total - All Funds	215,382	136,887	309,220	270,265	270,265	270,265
Total - All Funds	575,561	567,255	751,070	762,763	757,622	757,622
Marine Fisheries						
Personal Services	8/6	7/6	7/6	7/6	7/6	7/6
Other Expenses	158,954	198,412	203,408	208,177	205,416	205,416
Total - General Fund	60,344	40,878	42,024	45,800	45,457	45,050
Federal Contributions	219,298	239,290	245,432	253,977	250,873	250,466
Private Contributions	139,705	134,700	146,250	152,250	152,250	152,250
Total - All Funds	11,844	0	4,000	0	0	0
Total - All Funds	370,847	373,990	395,682	406,227	403,123	402,716
Enforcement						
Personal Services	42/12	41/11	41/11	41/11	41/11	41/11
Other Expenses	290,602	892,825	915,304	1,021,696	1,008,126	1,008,126
Total - General Fund	20,166	153,171	157,467	187,900	186,481	186,416
Boating Safety Fund	310,768	1,045,996	1,072,771	1,209,596	1,194,607	1,194,542
Federal Contributions	297,696	523,970	506,300	516,800	516,800	516,800
Total - All Funds	932	5,000	2,585	2,585	2,585	2,585
Total - All Funds	609,396	1,574,966	1,581,656	1,728,981	1,713,992	1,713,927

Conservation and Development - 161

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
Forest Management	10/0	9/0	9/0	9/0	9/0	9/0
Personal Services	191,880	241,502	247,582	237,106	233,958	233,958
Other Expenses	30,031	42,357	81,045	46,000	45,656	45,656
Total - General Fund	221,911	283,859	328,627	283,106	279,614	279,614
Federal Contributions	7,821	0	0	0	0	0
Private Contributions	88	100	100	100	100	100
Total - All Funds	229,820	283,959	328,727	283,206	279,714	279,714
Forest Fire Prevention and Control	7/0	6/0	6/0	6/0	6/0	6/0
Personal Services	134,036	127,634	130,848	198,360	195,730	195,730
Other Expenses	101,095	103,426	106,326	111,900	111,058	111,058
Total - General Fund	235,131	231,060	237,174	310,260	306,788	306,788
Federal Contributions	22,627	24,800	18,350	13,600	13,600	13,600
Total - All Funds	257,758	255,860	255,524	323,860	320,388	320,388
Depot Operations	14/0	13/0	13/0	13/0	13/0	13/0
Personal Services	273,991	276,373	283,331	269,678	266,101	266,101
Other Expenses	62,308	65,010	66,833	72,500	71,955	66,323
Total - General Fund	336,299	341,383	350,164	342,178	338,056	332,424
Park Management	13/1	12/1	12/1	12/1	12/1	12/1
Personal Services	241,711	288,522	295,786	349,737	345,090	345,090
Other Expenses	23,637	25,611	26,329	28,200	27,991	27,991
Total - General Fund	265,348	314,133	322,115	377,937	373,081	373,081
Boating Safety Fund	37,129	64,430	40,000	43,000	43,000	43,000
Federal Contributions	5,488	40,779	5,700	5,700	5,700	5,700
Total - All Funds	307,965	419,342	367,815	426,637	421,781	421,781
Wildlife Management	11/11	10/10	10/10	10/10	10/10	10/10
Personal Services	229,693	300,362	307,925	329,014	324,652	324,652
Other Expenses	89,827	97,516	100,251	107,200	106,392	105,902
Total - General Fund	319,520	397,878	408,176	436,214	431,044	430,554
Federal Contributions	242,374	88,960	271,190	297,600	297,600	297,600
Total - All Funds	561,894	486,838	679,366	733,814	728,644	728,154
Purchase of Wildlife	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	20,263	21,190	21,724	27,692	27,330	27,330
Other Expenses	174,994	176,311	181,256	189,400	187,970	187,970
Total - General Fund	195,257	197,501	202,980	217,092	215,300	215,300
Eastern District	112/0	111/0	111/0	111/0	113/0	111/0
Personal Services	2,780,814	2,791,408	2,861,690	3,141,131	3,129,064	3,099,379
Other Expenses	527,814	581,903	598,223	668,600	685,309	605,649
Total - General Fund	3,308,628	3,373,311	3,459,913	3,809,731	3,814,373	3,705,028
Western District	102/0	101/0	101/0	101/0	103/0	105/0
Personal Services	2,339,383	2,419,917	2,480,846	2,910,607	2,900,728	2,920,405
Other Expenses	316,506	376,250	386,802	420,600	439,177	400,448
Total - General Fund	2,655,889	2,796,167	2,867,648	3,331,207	3,339,905	3,320,853
Less: Turnover - Personal Services	0 -	109,720	0	0-	150,000-	250,000
023 Connecticut Conservation Corps						
Other Current Expenses	0	525,000	525,000	555,500	555,500	555,500
024 Indian Affairs						
Other Current Expenses	6,651	17,700	17,700	18,700	18,700	18,700
025 Hockanum River Feasibility Study						
Other Current Expenses	2,000	0	0	0	0	0
026 Youth Conservation Corps						
Other Current Expenses	72,675	0	0	0	0	0
Federal Contributions	356,451	0	0	0	0	0
Total - All Funds	429,126	0	0	0	0	0
601 GRANT PAYMENTS - OTHER THAN TOWNS						
Daughters of American Revolution	424	0	0	0	0	0
751 GRANT PAYMENTS TO TOWNS						
Gypsy Moth Reimbursement	34,359	0	0	0	0	0
EQUIPMENT						
General Fund	142,649	560,600	560,600	593,100	608,100	542,400
Boating Safety Fund	9,745	43,000	45,000	27,500	27,500	27,500
Federal Contributions	152,728	76,149	63,155	63,870	63,870	63,870
Total - All Funds	305,122	679,749	668,755	684,470	699,470	633,770

162 - Conservation and Development

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appropriation 1983-84
OTHER FUNDING ACTS						
079-05 An Act Concerning the Establishment of the West Rock Conservation Area Supplement, SA 79-92	5,000	0	0	0	0	0
079-07 An Act Concerning the Use of Emergency Vehicles at Bluff Point Coastal Reserve Groton, SA 79-100	604	0	0	0	0	0
082-01 An Act Concerning the Removal of Impoundments at Barn Island in Stonington, SA 82-29	0	10,000	10,000	0	0	0
Division Total - All Funds	11,816,680	13,520,658	14,382,394	15,606,435	15,419,220	15,082,379

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	347	\$ 12,836,344	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 681,726		
Other Expenses		242,670		
Equipment		32,500		
Other Current Expenses		31,500		
Total - General Fund	0	\$ 988,396	0	\$ 0

Firearms Safety Program - (G) Funds are provided to implement a firearms safety program. This amount is for two District Coordinators, one Senior Clerk, and one Clerk Typist as well as other expense and equipment items. The program is 75% reimbursed by federal funds. (L) Funds are eliminated for this program. The Department can and should utilize federal funds in advance to finance the program. It should be noted that with the elimination of this program, there would be a revenue loss of an equivalent amount to the amount being eliminated. The revenue loss would be an equivalent amount to the amount being eliminated instead of 75% because the Department intended to use volunteers as part of the match.

Personal Services	4	\$ 58,500	(4)	(\$ 58,500)
Other Expenses		43,500		(43,500)
Equipment		15,000		(15,000)
Total - General Fund	4	\$ 117,000	(4)	(\$ 117,000)

Motor Vehicle Replacement - (L) Funds are reduced to decrease the number of vehicles to be purchased from between 18 and 20 to between 14 and 16.

Equipment				(\$ 65,700)
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Motor Vehicle Supplies - (L) Funds are reduced to reflect current gasoline prices.

Other Expenses				(42,050)
Total - General Fund	0	\$ 0	0	(\$ 42,050)

Fuel - (L) Funds are reduced to reflect current oil prices.

Conservation and Development - 163

Other Expenses				(	20,690)
Total - General Fund	0	\$	0	0	(\$ 20,690)

Utilities - (L) funds are reduced to reflect current rates.

Other Expenses				(	63,893)
Total - General Fund	0	\$	0	0	(\$ 63,893)

West Rock Ridge State Park - (L) funds are provided for one Agency Police Officer (\$15,682) and three Maintainer/Patrolmen (\$32,810), other expense items and equipment. Currently, the Department provides no security or surveillance for the park and as a result the area has become unsafe as well as misused and vandalized. The Department considers it a high priority to develop this park into a quality park where the people of the State can go for recreation. The Department should study the attendance of this park with the intent to determine the feasibility of implementating an admission fee in the future.

Personal Services			4	\$	48,492
Other Expenses					9,000
Equipment					15,000
Total - General Fund	0	\$	0	4	\$ 72,492

Turnover Adjustment - (1) Funds are reduced to reflect a more realistic turnover.

Personal Services				(\$	100,000)
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	351	\$	13,941,740	0	(\$ 336,841)
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1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Improvements and renovations to recreational areas, Sec. 2(e)(1), SA 83-17, JSS	\$ 2,000,000	\$ 5,000,000	\$ 7,000,000
Silver Sands State Park landfill closure and Great Creek drainage improvements, Sec. 2(e)(9), SA 83-17, JSS	6,500,000	50,000	6,550,000

1983 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Rocky Neck State Park, development, Sec. 49, SA 83-17, JSS	\$ 350,000	\$ 298,265	\$ 51,735
Osborndale State Park, improvement, Sec. 68, SA 83-17, JSS	200,000	192,300	7,700
Harkness Memorial State Park, Sec. 88, SA 83-17, JSS	170,000	96,000	74,000
Rocky Neck State Park, bathhouse, parking facilities and fencing, Sec. 137, SA 83-17, JSS	500,000	416,600	83,400
Improvements to landfill site, Silver Sands State Park, Sec. 201, SA 83-17, JSS	50,000	0	50,000

164 - Conservation and Development

[1] General Fund revenues in the amount of \$5,813,550 are anticipated to be collected by the Division, broken down as follows: fish and game licenses, \$2,120,000; parking fees, \$1,150,000; camping fees, \$625,000; sale of wood products, \$500,000; deer permits, \$271,500; and miscellaneous, \$1,147,050.

[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 1983-84 the Division will expend approximately \$890,080 in federal funds. Of this amount \$797,240 will be from the U.S. Department of Interior for various fish and wildlife studies and projects. The remaining \$92,840 will be from various federal sources for other programs.

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

DIVISION OF ENVIRONMENTAL QUALITY

3102

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	97	100	103	103	108	117
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	151	150	151	151	151	151
Others Equated to Full-Time	0	1	0	0	0	0
OPERATING BUDGET						
001 Personal Services	2,002,836	2,215,389	2,519,918	2,768,100	2,806,300	2,912,966
002 Other Expenses	545,486	602,350	619,300	651,400	672,900	672,122
Other Current Expenses	0	0	0	0	0	60,000
005 Equipment	0	0	0	0	25,000	0
Other Funding Acts	19,896	0	0	0	0	0
Division Total - General Fund [1]	2,568,218	2,817,739	3,139,218	3,419,500	3,504,200	3,645,088
Additional Funds Available						
Federal Contributions [2]	4,355,533	4,822,074	4,520,145	4,599,000	4,599,000	4,599,000
Private Contributions	15,416	0	0	0	0	0
Division Total - All Funds	6,939,167	7,639,813	7,659,363	8,018,500	8,103,200	8,244,088
BUDGET BY FUNCTION						
Office of the Deputy Commissioner						
	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	89,635	119,778	133,732	124,508	120,551	120,551
Other Expenses	32,384	34,450	35,420	36,600	36,600	36,452
Total - General Fund	122,019	154,228	169,152	161,108	157,151	157,003
Federal Contributions	29,577	0	0	0	0	0
Total - All Funds	151,596	154,228	169,152	161,108	157,151	157,003
Air Quality						
	21/51	21/51	21/51	21/51	21/51	21/51
Personal Services	513,348	530,948	592,800	648,630	628,009	628,009
Other Expenses	103,645	110,000	113,094	119,700	119,700	118,190
Total - General Fund	616,993	640,948	705,894	768,330	747,709	746,199
Federal Contributions	1,710,935	1,890,600	1,682,645	1,648,440	1,648,440	1,648,440
Private Contributions	15,416	0	0	0	0	0
Total - All Funds	2,343,344	2,531,548	2,388,539	2,416,770	2,396,149	2,394,639
Water Quality						
	21/71	21/70	21/71	21/71	21/71	21/71
Personal Services	426,123	434,660	485,296	522,489	505,877	508,223
Other Expenses	229,241	250,000	257,034	268,300	268,300	271,023
Total - General Fund	655,364	684,660	742,330	790,789	774,177	779,246
Federal Contributions	1,710,388	1,959,453	1,839,500	2,152,500	2,152,500	2,152,500
Total - All Funds	2,365,752	2,644,113	2,581,830	2,943,289	2,926,677	2,931,746
Solid Waste Management						
	14/0	14/0	14/0	14/0	16/0	16/0
Personal Services	271,835	299,394	334,272	376,268	402,806	402,806
Other Expenses	44,050	49,000	50,379	52,700	58,200	57,590
Total - General Fund	315,885	348,394	384,651	428,968	461,006	460,396
Federal Contributions	35,837	0	0	0	0	0
Total - All Funds	351,722	348,394	384,651	428,968	461,006	460,396
Radiation						
	6/0	6/0	6/0	6/0	6/0	6/0
Personal Services	140,491	158,872	177,380	185,168	179,283	179,283
Other Expenses	15,170	17,400	17,890	19,600	19,600	19,330
Total - General Fund	155,661	176,272	195,270	204,768	198,883	198,613
Federal Contributions	6,477	9,482	10,000	10,000	10,000	10,000
Total - All Funds	162,138	185,754	205,270	214,768	208,883	208,613
Hazardous Materials Management						
	8/27	11/27	11/27	11/27	17/27	17/27
Personal Services	156,066	257,258	287,228	308,907	440,288	440,288
Other Expenses	42,600	45,500	46,781	51,600	67,600	66,990
Total - General Fund	198,666	302,758	334,009	360,507	507,888	507,278
Federal Contributions	537,748	659,577	706,000	532,000	532,000	532,000
Total - All Funds	736,414	962,335	1,040,009	892,507	1,039,888	1,039,278
Water Resources						
	22/2	22/2	25/2	25/2	22/2	31/2
Personal Services	405,338	456,079	509,210	602,130	582,986	690,236
Other Expenses	78,396	96,000	98,702	102,900	102,900	102,547
Total - General Fund	483,734	552,079	607,912	705,030	685,886	792,783
Federal Contributions	56,046	0	57,210	59,120	59,120	59,120
Total - All Funds	539,780	552,079	665,122	764,150	745,006	851,903

166 - Conservation and Development

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appropriation 1983-84
Less: Turnover - Personal Services	0 -	41,600	0	0-	53,500-	56,430
028 Lower Connecticut Oil Spill Other Current Expenses	0	0	0	0	0	60,000
EQUIPMENT						
General Fund	0	0	0	0	25,000	0
Federal Contributions	268,525	302,962	224,790	196,940	196,940	196,940
Total - All Funds	268,525	302,962	224,790	196,940	221,940	196,940
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	9,893	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	10,003	0	0	0	0	0
Division Total - All Funds	6,939,167	7,639,813	7,659,363	8,018,500	8,103,200	8,244,088

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	100	\$ 2,970,962	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 257,988		
Other Expenses		49,050		
Total - General Fund	0	\$ 307,038	0	\$ 0
Hazardous Waste Management - (G) Funds are provided for two Senior Engineers, two Field Inspector II's, and two Sanitary Engineers as well as other expense items in the Hazardous Waste Unit. These positions are for enforcement activities.				
Personal Services	6	\$ 141,200		
Other Expenses		16,000		
Total - General Fund	6	\$ 157,200	0	\$ 0
Solid Waste Management - (G) Funds are provided for two Environmental Analyst positions and other expense items in the Solid Waste Unit. These positions are for enforcement activities.				
Personal Services	2	\$ 38,500		
Other Expenses		5,500		
Total - General Fund	2	\$ 44,000	0	\$ 0
Equipment - (G) Funds are provided for air pollution sampling equipment. The equipment is portable and can be used throughout the state. (L) Funds are eliminated for this equipment because the Department does not have the personnel to use it.				
Equipment		\$ 25,000		(\$ 25,000)

Dam Safety - (L) Funds for three quarters of the fiscal year are provided for a Principal Engineer (\$20,958), a Construction Officer (\$19,208), two Civil Engineers (\$36,646), and two Field Inspector II's (\$30,438). These positions are needed to implement a comprehensive dam safety program. PA 83-38, JSS, "An Act Concerning Dam Repair Projects" implements the dam safety program by requiring the registration and inspection of dams and establishing a corresponding fee. It is anticipated that these fees would provide about \$60,000 in additional revenue in the first year and about \$90,000 in each year after that.

Personal Services	6	\$	107,250
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Lower Connecticut Oil Spill Program - Funds are provided to maintain this program if federal funding is eliminated. If the federal funds are not eliminated, these funds shall revert back to the General Fund. This funding is sufficient to cover two Field Inspector II positions, other expenses and replacement equipment. It should be noted that the federal funds currently support only one of the field inspector positions.

Other Current Expenses			
Lower Connecticut Oil Spill Program	\$		60,000

Water Sampling - (L) Funds are provided for the resumption of water sampling that was previously sampled by the Interstate Sanitation Commission. In the Central Office, funds are reduced for the Interstate Sanitation Commission by \$30,000.

Personal Services			\$	2,346
Other Expenses				4,522
Total - General Fund	0	\$	0	\$ 6,868

Flood Control Positions - (L) Two Engineer Interns and one Clerk Typist are included to reflect the three emergency positions that were temporarily authorized by the Office of Policy and Management during the 1982-83 fiscal year. These positions were to address the problems associated with the 1982 June flood. The addition of these positions placed the Department above its authorized position level which is why the "Agency Request Column" shows a count of 103 instead of 100. The Department feels that these positions should be maintained for an extended period of time so that the devastation caused by the flood could be properly attended to. It should be noted that no additional funds are provided for these positions. The Department anticipates to fund them through three mechanisms: savings from holding vacant positions open, internal transfers of funds, and new positions being filled at a later date than programmed.

Personal Services	3		
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Turnover - (L) Turnover is increased to reflect additional positions.

Personal Services			(\$	2,930)
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Motor Vehicle Supplies - (L) Funds are reduced to reflect current gasoline prices.

Other Expenses			(	5,300)
Total - General Fund	0	\$	0	(\$ 5,300)

1983-84 Governor's Recommended Budget/Total Legislative Revisions	108	\$	3,504,200	9	\$	140,888
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168 - Conservation and Development

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-38, JSS "An Act Concerning Dam Safety" - This act establishes a dam safety program which would require the registration and inspection of dams. To implement this program \$107,250 for 6 positions is provided for in the Appropriations Act for 1983-84. Further, the act provides for registration and inspection fees. It is estimated that \$60,000 in additional revenue would be realized in fiscal 1983-84 from registration fees and \$90,000 in additional revenue would be realized in fiscal 1984-85 from inspection fees.

PA 83-555, "An Act Concerning Fees For Environmental Quality Programs" - This act extends the time frame by a fiscal year for which permit fees are deposited in the General Fund and credited to the Department's appropriations. It is the intention of the General Assembly that the Department display these funds in its Budget Request and outline the intended use.

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Dam repairs including state owned dams, Sec. 2(e)(2), SA 83-17, JSS	\$ 1,775,000	\$ 3,425,000	\$ 5,200,000
Grants-in-Aid to resource recovery authority for planning of solid waste control projects, Sec. 2(e)(3), SA 83-17, JSS	2,000,000	200,000	2,200,000
Grants-in-Aid to the town and city of Waterbury for a regional solid waste facility, Sec. 2(e)(4), SA 83-17, JSS	3,000,000	0	3,000,000
West River watershed protection and flood control, Sec. 2(c)(6), SA 83-17, JSS [3]	1,000,000	0	1,000,000
Beach and shore erosion control and watershed protection and flood control, Sec. 2(e)(7), SA 83-17, JSS	5,000,000	0	5,000,000
Loans for repair of privately owned dams and improvements, Sec. 2(e)(10), SA 83-17, JSS	1,000,000	0	1,000,000
Construction grants for water pollution control facilities, Sec. 6, PA 83-33, JSS	8,000,000	339,000,000	347,000,000
Flood control - Steel brook, Seymour, Sec. 1, SA 83-62 [4]	0	100,000	100,000

1983 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Island Brook - Bridgeport, Sec. 146, SA 83-17, JSS	\$ 1,200,000	\$ 200,000	\$ 1,000,000
Ox Brook - Bridgeport, Sec. 147, SA 83-17, JSS	200,000	32,000	168,000
Norwalk River watershed and flood control project, Sec. 162, SA 83-17, JSS	1,420,000	812,000	608,000
Pequabuck River flood control improvements - Plymouth, Sec. 170, SA 83-17, JSS	170,000	17,000	153,000

[1] General Fund revenues in the amount of \$359,500 are anticipated to be collected by the Division in 1983-84, including \$132,000 from X-Ray registrations, \$75,000 from the sale of sand and gravel, \$66,700 from registrations of pesticides, \$60,000 from dam registrations, and \$25,800 from miscellaneous sources.

[2] Federal Contributions in the amount of \$4,599,000 are anticipated to be expended in fiscal 1983-84. Of this amount, \$4,442,000 will be from the U.S. Environmental Protection Agency, of which \$1,800,000 will be utilized for air pollution control; \$950,000 for water pollution control; \$1,130,000 for water quality planning programs; \$420,000 for hazardous waste management; and \$142,000 for miscellaneous programs. Also, an additional \$157,000 will be from various federal sources for other programs.

[3] Section 2 of SA 83-62 authorizes the Commissioner to pay within the existing authorizations one hundred percent of the cost of the West River watershed and flood control project.

[4] Section 1 of SA 83-62 authorizes the Commissioner to pay within the existing authorization three-quarters of the cost of the Steel Brook flood control project.

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

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	26,708	38,062	41,109	46,800	45,375	38,375
002 Other Expenses	2,818	3,900	3,900	4,000	4,000	4,000
999 Agency Total - General Fund	29,526	41,962	45,009	50,800	49,375	42,375
Agency Grand Total	29,526	41,962	45,009	50,800	49,375	42,375
BUDGET BY FUNCTION						
Administration	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	26,708	38,062	41,109	46,800	45,375	45,375
Other Expenses	2,818	3,900	3,900	4,000	4,000	4,000
Total - General Fund	29,526	41,962	45,009	50,800	49,375	49,375
Less: Turnover - Personal Services	0	0	0	0	0-	7,000
Agency Grand Total	29,526	41,962	45,009	50,800	49,375	42,375

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	2	\$ 45,009	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 4,266		
Other Expenses		100		
Total - General Fund	0	\$ 4,366	0	\$ 0
Turnover Adjustment - (L) Turnover is included to reflect the Director's part-time status.				
Personal Services			(\$	7,000)
1983-84 Governor's Recommended Budget/Total Legislative Revisions	2	\$ 49,375	0	(\$ 7,000)

[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 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
OPERATING BUDGET						
601	Grant Payments - Other Than Towns	8,500	8,500	8,500	10,000	10,000
999	Agency Total - General Fund	8,500	8,500	8,500	10,000	10,000
GRANT PAYMENTS - OTHER THAN TOWNS						
	CT River Gateway Commission	8,500	8,500	8,500	10,000	10,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	0	\$ 8,500	0	\$ 0
Inflation and Non-Program Changes				
Grant Payments - Other Than Towns		\$ 1,500		
Total - General Fund	0	\$ 1,500	0	\$ 0
1983-84 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 10,000	0	\$ 0

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

**CONNECTICUT HISTORICAL COMMISSION [1]
3400**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	16	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	306,810	355,900	348,000	427,546	427,500	427,500
002 Other Expenses	128,236	143,600	140,409	153,873	152,100	149,678
021 Other Current Expenses [2]	0	3,600	3,460	1,825	1,900	1,900
005 Equipment	1,323	1,500	1,500	1,587	1,600	1,600
999 Agency Total - General Fund [3]	436,369	504,600	493,369	584,831	583,100	580,678
Additional funds Available						
Federal Contributions [4]	610,998	346,500	582,000	755,703	755,703	755,703
Private Contributions	700	0	500	0	0	0
Agency Grand Total	1,048,067	851,100	1,075,869	1,340,534	1,338,803	1,336,381
BUDGET BY FUNCTION						
Historic Preservation	16/3	17/3	17/3	17/3	17/3	17/3
Personal Services	306,810	355,900	348,000	427,546	432,208	432,208
Other Expenses	128,236	143,600	140,409	153,873	152,100	149,678
Other Current Expenses	0	3,600	3,460	1,825	1,900	1,900
Placement of Markers	0	3,600	3,460	1,825	1,900	1,900
Total - General Fund	435,046	503,100	491,869	583,244	586,208	583,786
Federal Contributions	610,170	346,500	582,000	755,703	755,703	755,703
Private Contributions	700	0	500	0	0	0
Total - All Funds	1,045,916	849,600	1,074,369	1,338,947	1,341,911	1,339,489
Less: Turnover - Personal Services	0	0	0	0-	4,708-	4,708
EQUIPMENT						
General Fund	1,323	1,500	1,500	1,587	1,600	1,600
Federal Contributions	828	0	0	0	0	0
Total - All Funds	2,151	1,500	1,500	1,587	1,600	1,600
Agency Grand Total	1,048,067	851,100	1,075,869	1,340,534	1,338,803	1,336,381

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	17	\$ 527,068	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 49,132		
Other Expenses		8,500		
Other Current Expenses		(1,700)		
Equipment		100		
Total - General Fund	0	\$ 56,032	0	\$ 0

Fuel and Utilities - (L) Funds are removed from fuel and utilities to reflect decreasing energy costs.

Other Expenses (2,422)

1983-84 Governor's Recommended Budget/Total Legislative Revisions 17 \$ 583,100 0 (\$ 2,422)

OTHER LEGISLATIVE REQUIREMENTS

Report on Admission Fees - The agency shall report to the Appropriations Subcommittee on Conservation and Development by January 16, 1984, the results of a study reviewing admission fee levels at its Historic Sites; and the revenue produced by such fees.

 [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] Funds are appropriated for the placement of historical plaques and markers in each of Connecticut's towns. The 1983-84 appropriation will provide funds for the last two markers needed to complete the project.

[3] It is estimated that the Historical Commission will generate approximately \$42,320 in General Fund revenue in 1983-84, primarily from admission fees and the sale of merchandise at its historical sites.

[4] 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 1983-84, Federal Funds include approximately \$497,000 in federal Jobs Act funding for historic preservation development grants to public and private building owners.

DEPARTMENT OF ECONOMIC DEVELOPMENT
3500

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	68	69	69	69	71	70
Others Equated to Full-Time	7	7	7	7	7	7
Other Funds						
Permanent Full-Time	41	36	41	5	5	5
OPERATING BUDGET						
001 Personal Services	1,441,820	1,633,000	1,678,692	1,932,845	1,998,823	1,983,577
002 Other Expenses	927,744	885,615	885,615	1,701,723	1,149,817	1,175,093
Other Current Expenses	0	0	0	0	0	25,000
Grant Payments - Other Than Towns	755,021	771,750	751,750	775,500	771,750	666,750
Other Funding Acts	50,000	0	0	0	0	0
999 Agency Total - General Fund	3,174,585	3,290,365	3,316,057	4,410,068	3,920,390	3,850,420
Additional Funds Available						
Special Funds Non-Appropriated [1]	1,173,535	1,312,655	1,312,655	0	0	0
Federal Contributions [2]	614,685	0	1,063,270	359,000	359,000	359,000
Private Contributions [3]	14,837	5,650	5,650	7,337	7,337	7,337
Agency Grand Total	4,977,642	4,608,670	5,697,632	4,776,405	4,286,727	4,216,757
BUDGET BY FUNCTION						
Administration						
Personal Services	18/34	18/36	19/36	16/0	16/0	15/0
Other Expenses	348,119	385,229	418,043	413,133	416,862	403,724
Total - General Fund	141,906	156,466	156,466	171,556	164,367	164,102
Special Funds Non-Appropriated	490,025	541,695	574,509	584,689	581,229	567,826
Federal Contributions	1,173,535	1,312,655	1,312,655	0	0	0
Total - All Funds	144,250	0	40,000	0	0	0
Total - All Funds	1,807,810	1,854,350	1,927,164	584,689	581,229	567,826
Location Services						
Personal Services	15/0	15/0	15/0	15/0	15/0	14/0
Other Expenses	323,879	339,080	356,545	429,758	436,029	405,797
Total - General Fund	93,692	78,454	78,454	43,664	43,664	43,548
Total - All Funds	417,571	417,534	434,999	473,422	479,693	449,345
Communication Services						
Personal Services	6/0	6/0	6/0	6/0	6/0	6/0
Other Expenses	112,810	123,827	136,291	153,514	153,454	153,454
Total - General Fund	190,965	163,180	163,180	1,057,773	546,134	546,134
Total - All Funds	303,775	287,007	299,471	1,211,287	699,588	699,588
Technical Services						
Personal Services	9/1	9/0	9/1	6/0	6/0	8/0
Other Expenses	224,819	213,414	251,946	189,533	192,807	245,061
Total - General Fund	21,968	26,745	26,745	29,485	26,691	54,204
Federal Contributions	246,787	240,159	278,691	219,018	219,498	299,265
Total - All Funds	84,885	0	23,270	59,000	59,000	59,000
Total - All Funds	331,672	240,159	301,961	278,018	278,498	358,265
International Trade						
Personal Services	5/0	5/0	5/0	5/0	5/0	4/0
Other Expenses	82,127	107,103	87,290	135,410	135,200	109,070
Total - General Fund	210,608	161,576	161,576	209,535	183,514	183,514
Federal Contributions	292,735	268,679	248,866	344,945	318,714	292,584
Total - All Funds	22,000	0	0	0	0	0
Total - All Funds	314,735	268,679	248,866	344,945	318,714	292,584
Tourism						
Personal Services	6/0	6/0	6/0	6/0	6/0	6/0
Other Expenses	170,622	171,787	205,324	212,649	216,059	216,059
Total - General Fund	251,755	289,096	289,096	172,973	167,314	166,736
Private Contributions	422,377	460,883	494,420	385,622	383,373	382,795
Total - All Funds	7,337	5,650	5,650	7,337	7,337	7,337
Total - All Funds	429,714	466,533	500,070	392,959	390,710	390,132
Municipal Development						
Personal Services	5/6	6/0	5/4	5/5	5/5	5/5
Other Expenses	94,315	150,379	126,095	152,058	167,434	167,434
Total - General Fund	7,510	4,496	4,496	7,128	6,626	6,348
Federal Contributions	101,825	154,875	130,591	159,186	174,060	173,782
Private Contributions	363,550	0	1,000,000	300,000	300,000	300,000
Total - All Funds	7,500	0	0	0	0	0
Total - All Funds	472,875	154,875	1,130,591	459,186	474,060	473,782

Conservation and Development - 175

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
Small Business Affairs	4/0	4/0	4/0	4/0	6/0	6/0
Personal Services	85,129	85,128	97,158	107,262	141,677	141,677
Other Expenses	9,340	5,602	5,602	7,959	9,857	8,857
Total - General Fund	94,469	90,730	102,760	115,221	151,534	150,534
Planning	0/0	0/0	0/0	6/0	6/0	6/0
Personal Services	0	0	0	182,837	184,301	184,301
Other Expenses	0	0	0	1,650	1,650	1,650
Total - General Fund	0	0	0	184,487	185,951	185,951
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	87,053	0	0	0	0
Less: Turnover - Personal Services	0 -	30,000	0-	43,309-	45,000-	43,000
021 Employee Plant Purchase Fund						
Other Current Expenses	0	0	0	0	0	25,000
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Small Business Development Centers	8,500	14,250	14,250	18,000	14,250	14,250
602 Technical Assistance Grants	42,000	47,500	27,500	47,500	47,500	22,500
603 Business Expansion-Municipalities with High Unemployment	520,000	520,000	520,000	520,000	520,000	440,000
604 Promotion of Connecticut's Business and Tourist Attractions	184,521	190,000	190,000	190,000	190,000	190,000
OTHER FUNDING ACTS						
081-01 An Act Appropriating Funds For the Thames River Development Corporation and Stonington Harbor Fishing Facilities, PA 81-415	30,000	0	0	0	0	0
081-02 An Act Appropriating Funds for the Thames River Development Corporation and Stonington Harbor Fishing Facilities, PA 81-415	20,000	0	0	0	0	0
Agency Grand Total	4,977,642	4,608,670	5,697,632	4,776,405	4,286,727	4,216,757

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	69	\$ 3,407,066	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 217,122		
Other Expenses		61,202		
Total - General Fund	0	\$ 278,324	0	\$ 0
Minority Set Aside Program - (G) Funds are transferred from the Department of Administrative Services for one Staff Assistant, one Clerk Typist and other expense items to administer the Minority Set Aside Program.				
Personal Services	2	\$ 32,000		
Other Expenses		3,000		
Total - General Fund	2	\$ 35,000	0	\$ 0
Promotions Program - (G) Funds are provided to enhance the Promotions Program for both tourism and industry. These funds will enable the Department to increase its advertising efforts in such areas as travel ads, industrial ads, industrial literature and public relations.				
Other Expenses		200,000		

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Position Decrease - (L) Funds are reduced to eliminate three vacant positions which are a Senior Development Agent (\$30,232), a Development Agent International (\$26,130), and a Financial Clerk (\$13,138).

Personal Services				(3)	(\$	69,500)
Total - General Fund	0	\$	0	(3)	(\$	69,500)

Fuel - (L) Funds are reduced to reflect current oil prices.

Other Expenses				(578)
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Motor Vehicle Supplies - (L) Funds are reduced to reflect current gasoline prices.

Other Expenses				(		1,892)
Total - General Fund	0	\$	0	0	(\$	1,892)

Turnover - (L) Turnover is reduced to reflect a decrease in positions.

Personal Services					\$	2,000
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Trouble Shooting Team - (L) Funds are transferred from the Business Expansion Grant account to Personal Services for 2 Community Development Specialists (\$52,254) and other expense items such as automobiles and supplies. The team will identify troubled companies and develop assistance programs. This change implements the Governor's Job Protection Program.

Personal Services				2	\$	52,254
Other Expenses						27,746
Grant Payments - Other Than Towns Business Expansion - Municipalities with High Unemployment					(\$	80,000)
Total - General Fund	0	\$	0	2	\$	0

Employee Plant Purchase Fund - (L) Funds are transferred from the Technical Assistance Grant account to the Employee Plant Purchase Fund. The business community and labor organizations within the state will be asked to contribute \$50,000 each for this fund. The fund will be used for feasibility studies of proposals by employees seeking to buy plants which are closing or relocating. This change implements the Governor's Job Protection Program.

Other Current Expenses						
Employee Plant Purchase Fund						25,000
Grant Payments - Other Than Towns					(\$	25,000)
Technical Assistance Grants						25,000
Total - General Fund	0	\$	0	0	\$	0

1983-84 Governor's Recommended Budget/Total Legislative Revisions 71 \$ 3,920,390 (1) (\$ 69,970)

OTHER LEGISLATIVE REQUIREMENTS

Small Business Development Centers - To implement the Governor's Job Protection Program, it is intended that \$5,000 of the \$14,250 appropriated for the Small Business Development Grant be used for educational seminars for workers in the operation of a business and to involve the University of Connecticut Small Business Development Center in a similar program.

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-26, JSS, "An Act Concerning the Creation of a State Motion Picture Film Commission" - This bill establishes a State Motion Picture Film Commission. The Department is required to adopt regulations and provide the necessary personnel and resources to assist the Commission. The Department has earmarked \$50,000 from the \$190,000 in the Promote Connecticut account for this purpose.

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-Aid to municipalities for industrial development, Sec. 2(f)(1), SA 83-17, JSS [4]	\$10,000,000	\$83,000,000	\$93,000,000
Historic assets restoration fund, Sec. 2(f)(2), SA 83-17, JSS	250,000	2,350,000	2,600,000
Grants-in-Aid to municipalities for inner city economic, cultural, and artistic development, Sec. 2(f)(3), SA 83-17, JSS	500,000	1,500,000	2,000,000
Grants-in-Aid to Bridgeport for dock repairs and improvements, Sec. 2(f)(4), SA 83-17, JSS	600,000	0	600,000
Connecticut Nautilus Committee, Incorporated - loan for berthing the U.S.S. Nautilus, Sec. 32(a), SA 83-17, JSS	2,000,000	1,000,000	6,000,000
Small Business or venture capital loans in enterprise zones, Sec. 1, PA 83-33, JSS	500,000	1,000,000	1,500,000
Urban action economic development projects, Sec. 2, PA 83-33, JSS	1,000,000	2,000,000	3,000,000
Small contractors and manufacturers revolving loan fund, Sec. 2(l), PA 83-580 [5]	5,500,000	2,000,000	7,500,000
Connecticut Product Development Corporation, Sec. 8, PA 83-492	4,000,000	7,000,000	11,000,000
Connecticut Product Development Corporation - Loans for development and marketing of high technology products, Sec. 9(a), PA 83-492	1,000,000	0	1,000,000
Connecticut Product Development Corporation - Royalty financing for start up and development costs of high technology products, Sec. 9(b), PA 83-492	2,000,000	0	2,000,000
Modification and construction of water treatment facilities, Sec. 16, PA 83-33, JSS [6]	0	9,000,000	9,000,000

1983 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Business emergency relief loan fund, Sec. 211(b), SA 83-17, JSS	\$ 5,000,000	\$ 5,000,000	\$ 0
Employment incentive revolving fund, Sec. 4(e), PA 83-580 [7]	1,000,000	1,000,000	0
Small contractors' revolving loan fund, Sec. 5(d), PA 83-580 [8]	2,500,000	2,500,000	0

[1] This account represents the funding for the Connecticut Development Authority (CDA) and the Connecticut Product Development Corporation (CPDC). The CDA is a public body that attempts to stimulate industrial and commercial development through bond programs (for which no General Fund monies are used). The CPDC is a quasi-public body that attempts to stimulate and encourage the development of new products by granting financial aid to companies for their inventions and innovations. The Department, in recognizing the autonomous nature of these two entities, did not show funding for either in its FY 1983-84 Budget Request. The Governor's Recommended Budget also did not show any funding.

[2] It is estimated that the Department will expend \$359,000 in federal funds in fiscal year 1983-84. Of this amount, \$300,000 will be from the U.S. Department of Commerce for economic assistance to the Naugatuck Valley. The remaining \$59,000 will be passed through the Office of Policy and Management from the U.S. Department of Energy to perform energy audits.

[3] Private contributions in the amount of \$7,337 are anticipated to be received in fiscal year 1983-84 from exhibitors at the Eastern States Exposition.

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[4] Section 2(f)(1) of SA 83-17 of the June Special Session allows for not more than \$3,000,000 of this authorization to be used as a loan to berth the U.S.S. Nautilus in Connecticut.

[5] Section 3 of PA 83-580 transfers all assets and liabilities of the Employment Incentive Revolving Fund and the Small Contractors' Revolving Loan Fund to the Small Contractors and Manufacturers Revolving Loan Fund. The prior authorization shown represents the existing authorizations for these two funds, which are \$500,000 from the Employment Incentive Revolving Fund and \$1,500,000 from the Small Contractors' Revolving Loan Fund.

[6] Section 16 of PA 83-33 of the June Special Session removes the cap on low-interest loans to municipally-owned water companies for the planning, design, modification or construction of such facilities.

[7] Section 3 of PA 83-580 transfers all assets and liabilities of the Employment Incentive Revolving Fund to the Small Contractors and Manufacturers Revolving Loan Fund.

[8] Section 3 of PA 83-580 transfers all assets and liabilities of the Small Contractors' Revolving fund to the Small Contractors and Manufacturers Revolving Loan Fund.

AGRICULTURAL EXPERIMENT STATION [1]
3601

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	94	94	94	94	94	94
Others Equated to Full-Time	2	5	5	4	2	2
Other Funds						
Permanent Full-Time	22	22	22	22	22	22
Others Equated to Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	2,027,181	2,291,975	2,553,642	2,673,540	2,658,257	2,658,257
002 Other Expenses	324,482	354,770	354,770	383,374	390,682	372,272
005 Equipment	11,473	14,700	14,700	36,300	15,800	15,800
999 Agency Total - General Fund	2,363,136	2,661,445	2,923,112	3,093,214	3,064,739	3,046,329
Additional Funds Available						
Federal Contributions [2]	657,708	691,000	691,000	728,370	728,370	728,370
Private Contributions	365	0	0	0	0	0
Agency Grand Total	3,021,209	3,352,445	3,614,112	3,821,584	3,793,109	3,774,699
BUDGET BY FUNCTION						
Administration	6/0	6/0	6/0	6/0	6/0	6/0
Personal Services	155,456	166,288	179,500	193,091	193,533	193,533
Other Expenses	43,071	47,605	47,605	47,605	47,605	47,605
Total - General Fund	198,527	213,893	227,105	240,696	241,138	241,138
General Services	9/0	10/0	10/0	9/0	9/0	9/0
Personal Services	128,586	123,422	132,000	139,025	139,150	139,150
Other Expenses	202,681	208,050	208,050	248,969	256,277	238,616
Total - General Fund	331,267	331,472	340,050	387,994	395,427	377,766
Research in Plant Science	59/22	58/22	58/22	59/22	59/22	59/22
Personal Services	1,349,706	1,472,981	1,807,642	1,869,080	1,863,827	1,863,827
Other Expenses	60,412	75,560	75,560	65,925	65,925	65,176
Total - General Fund	1,410,118	1,548,541	1,883,202	1,935,005	1,929,752	1,929,003
Federal Contributions	654,968	691,000	691,000	725,370	725,370	725,370
Private Contributions	365	0	0	0	0	0
Total - All Funds	2,065,451	2,239,541	2,574,202	2,660,375	2,655,122	2,654,373
Analytical Testing and Regulatory Service	20/0	20/0	20/0	20/0	20/0	20/0
Personal Services	393,433	394,999	434,500	510,028	511,747	511,747
Other Expenses	18,318	23,555	23,555	20,875	20,875	20,875
Total - General Fund	411,751	418,554	458,055	530,903	532,622	532,622
Federal Contributions	2,740	0	0	3,000	3,000	3,000
Total - All Funds	414,491	418,554	458,055	533,903	535,622	535,622
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	164,285	0	0	0	0
Less: Turnover - Personal Services	0	30,000	0	37,684	50,000	50,000
EQUIPMENT						
General Fund	11,473	14,700	14,700	36,300	15,800	15,800
Agency Grand Total	3,021,209	3,352,445	3,614,112	3,821,584	3,793,109	3,774,699

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	94	\$ 2,826,608	0	\$ 0

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Inflation and Non-Program Changes

Personal Services	\$	201,119		
Other Expenses		35,912		
Equipment		1,100		
Total - General Fund	0	\$ 238,131	0	\$ 0

Utilities - (L) Funds are reduced to reflect current rates.

Other Expenses				(	7,266)
Total - General Fund	0	\$ 0	0	(\$	7,266)

Fuel - (L) Funds are reduced to reflect current oil prices.

Other Expenses				(	10,544)
Total - General Fund	0	\$ 0	0	(\$	10,544)

Motor Vehicle Supplies - (L) Funds are reduced to reflect current gasoline prices.

Other Expenses				(	600)
Total - General Fund	0	\$ 0	0	(\$	600)

1983-84 Governor's Recommended Budget/Total Legislative Revisions	94	\$ 3,064,739	0	(\$	18,410)
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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 \$728,370 in federal funds for fiscal 1983-84. Of this sum, \$632,895 is anticipated through the Hatch Act for research in plant science and \$95,475 is anticipated through the McIntire-Stennis Act for research in forestry.

DEPARTMENT OF HEALTH SERVICES [1]
4000

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	785	808	808	808	795	791
Others Equated to Full-Time	6	6	6	6	6	6
Other Funds						
Permanent Full-Time	223	181	211	199	199	199
OPERATING BUDGET						
001 Personal Services	13,589,257	16,334,596	16,035,186	18,346,390	18,305,260	18,102,748
002 Other Expenses	4,711,865	5,657,310	5,535,486	6,061,701	5,926,582	5,845,455
Other Current Expenses	23,681	269,000	269,000	0	0	303,566
005 Equipment	197,561	415,542	731,857	439,643	439,643	439,643
Grant Payments - Other Than Towns	2,661,594	1,922,000	1,435,935	1,980,000	2,001,750	1,675,750
Grant Payments To Towns	1,330,924	1,520,108	1,520,108	1,538,467	1,538,467	1,538,467
Other Funding Acts	17,618	45,000	45,000	0	0	6,000
999 Agency Total - General Fund [2]	22,532,500	26,163,556	25,572,572	28,366,201	28,211,702	27,911,629
Additional Funds Available						
Federal Contributions [3]	24,386,511	24,320,027	27,856,179	22,917,008	22,917,008	24,633,945
Private Contributions	51,598	0	8,504	0	0	0
Agency Grand Total	46,970,609	50,483,583	53,437,255	51,283,209	51,128,710	52,545,574
BUDGET BY FUNCTION						
CENTRAL OFFICE						
Administration	51/1	44/1	44/1	51/1	51/1	51/1
Personal Services	994,849	998,150	1,173,025	1,370,991	1,406,374	1,406,374
Other Expenses	676,143	705,357	759,738	818,424	818,424	818,424
Total - General Fund	1,670,992	1,703,507	1,932,763	2,189,415	2,224,798	2,224,798
Federal Contributions	12,661	8,392	17,957	19,304	19,304	19,304
Total - All Funds	1,683,653	1,711,899	1,950,720	2,208,719	2,244,102	2,244,102
Bureau of Health Planning & Resources						
Personal Services	32,548	122,498	126,947	148,958	153,243	153,243
Other Expenses	14,897	11,925	27,544	14,521	14,387	14,387
Total - General Fund	47,445	134,423	154,491	163,479	167,630	167,630
Federal Contributions	322,228	402,551	81,465	0	0	0
Total - All Funds	369,673	536,974	235,956	163,479	167,630	167,630
Health Statistics						
Personal Services	571,637	807,609	704,475	839,213	861,786	861,786
Other Expenses	126,052	243,406	243,406	267,286	267,239	267,239
Total - General Fund	697,689	1,051,015	947,881	1,106,499	1,129,025	1,129,025
Federal Contributions	940,439	902,754	1,133,557	970,123	970,123	970,123
Total - All Funds	1,638,128	1,953,769	2,081,438	2,076,622	2,099,148	2,099,148
Emergency Medical Services						
Personal Services	338,850	399,486	367,719	430,725	439,646	439,646
Other Expenses	111,012	108,393	78,393	84,212	84,105	84,105
Total - General Fund	449,862	507,879	446,112	514,937	523,751	523,751
Federal Contributions	35,782	0	578,128	135,150	135,150	135,150
Private Contributions	51,598	0	8,504	0	0	0
Total - All Funds	537,242	507,879	1,032,744	650,087	658,901	658,901
Community Health						
Personal Services	909,443	1,054,339	1,049,905	1,180,100	1,214,045	1,214,045
Other Expenses	651,316	976,869	976,869	1,031,288	1,031,288	966,609
Other Current Expenses						
Family Planning	19,000	19,000	19,000	0	0	0
Outpatient Maternal and Child Health Services Programs	0	0	0	0	0	100,000
Total - General Fund	1,579,759	2,050,208	2,045,774	2,211,388	2,245,333	2,280,654
Federal Contributions [3]	20,218,987	17,400,000	21,149,617	19,204,771	19,204,771	20,921,708
Total - All funds	21,798,746	19,450,208	23,195,391	21,416,159	21,450,104	23,202,362
Environmental Health						
Personal Services	723,312	926,856	1,007,671	1,133,360	1,140,220	1,140,220
Other Expenses	79,031	79,138	79,138	83,740	83,540	83,540
Total - General Fund	802,343	1,005,994	1,086,809	1,217,100	1,223,760	1,223,760
Federal Contributions	384,755	309,470	769,415	370,923	370,923	370,923
Total - All Funds	1,187,098	1,315,464	1,856,224	1,588,023	1,594,683	1,594,683

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	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
Laboratory	198/9	209/3	209/9	199/7	199/7	197/7
Personal Services	3,452,434	3,794,154	4,088,485	4,514,778	4,641,826	4,666,826
Other Expenses	565,519	622,734	622,734	665,573	665,573	665,573
Other Current Expenses	4,681	250,000	250,000	0	0	0
023 Laboratory Billing System	0	0	0	0	0	100,000
Total - General Fund	4,022,634	4,666,888	4,961,219	5,180,351	5,307,399	5,332,399
Federal Contributions	185,009	83,180	97,853	66,251	66,251	66,251
Total - All Funds	4,207,643	4,750,068	5,059,072	5,246,602	5,373,650	5,398,650
Community Nursing & Home Health	26/0	24/0	25/0	26/0	26/0	26/0
Personal Services	448,743	505,038	563,803	649,621	668,355	668,355
Other Expenses	17,486	23,805	25,805	25,805	25,330	25,330
Other Current Expenses						
025 Evaluator for the Elderly						
Services Demonstration Project	0	0	0	0	0	24,000
026 Federal Matching Requirement-						
Prospective Reimbursement	0	0	0	0	0	12,000
Total - General Fund	466,229	528,843	589,608	675,426	693,685	729,685
Federal Contributions	24,795	0	0	0	0	0
Total - All Funds	491,024	528,843	589,608	675,426	693,685	729,685
Commission on Hospitals & Health Care	31/0	31/0	31/0	31/0	31/0	33/0
Personal Services	757,594	812,703	803,612	933,017	958,901	988,901
Other Expenses	88,086	133,921	133,921	143,925	143,579	143,579
Total - General Fund	845,680	946,624	937,533	1,076,942	1,102,480	1,132,480
Medical Quality Assurance	40/0	37/0	37/0	40/0	40/0	41/0
Personal Services	511,055	657,073	663,000	778,424	797,960	774,177
Other Expenses	182,290	194,187	194,187	206,205	205,908	205,908
Other Current Expenses						
024 Public Health Hearing Officers	0	0	0	0	0	47,566
Total - General Fund	693,345	851,260	857,187	984,629	1,003,868	1,027,651
Preventable Diseases	55/41	55/17	55/26	67/29	67/29	62/29
Personal Services	891,490	1,020,614	1,149,560	1,383,897	1,425,740	1,346,075
Other Expenses	561,541	670,677	648,177	702,522	702,509	702,509
Total - General Fund	1,453,031	1,691,291	1,797,737	2,086,419	2,128,249	2,048,584
Federal Contributions	1,602,292	684,144	2,993,448	1,474,543	1,474,543	1,474,543
Total - All Funds	3,055,323	2,375,435	4,791,185	3,560,962	3,602,792	3,523,127
Hospital & Medical Care	36/28	33/22	33/29	36/28	36/28	36/28
Personal Services	468,372	574,810	621,653	787,398	808,404	808,404
Other Expenses	28,162	33,637	33,637	35,838	35,589	35,589
Total - General Fund	496,534	608,447	655,290	823,236	843,993	843,993
Federal Contributions	659,563	630,000	1,034,739	675,943	675,943	675,943
Total - All Funds	1,156,097	1,238,447	1,690,029	1,499,179	1,519,936	1,519,936
027 Vietnam Herbicides Information Commission						
Other Current Expenses	0	0	0	0	0	120,000
Commission on Long Term Care	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	59,674	68,026	71,816	87,424	89,825	89,825
Other Expenses	2,592	28,384	24,937	30,032	30,032	30,032
Total - General Fund	62,266	96,410	96,753	117,456	119,857	119,857
Respite Care [5]	0/0	1/0	0/0	0/0	0/0	0/0
Personal Services	0	31,500	0	0	0	0
Other Expenses	0	2,000	0	0	0	0
Total - General Fund	0	33,500	0	0	0	0
Maternal and Child Health Block Grant [4]	0/0	0/48	0/0	0/0	0/0	0/0
Federal Contributions	0	2,673,298	0	0	0	0
Preventive Health & Health Services Block Grant [4]	0/0	0/10	0/0	0/0	0/0	0/0
Federal Contributions	0	1,226,238	0	0	0	0
INSTITUTIONS						
Administration	13/0	14/0	14/0	13/0	13/0	13/0
Personal Services	243,254	241,287	253,024	288,729	296,997	296,997
Other Expenses	100,530	38,856	43,408	44,600	44,476	44,476
Total - General Fund	343,784	280,143	296,432	333,329	341,473	341,473

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
Food Service	17/0	19/0	19/0	17/0	17/0	17/0
Personal Services	255,471	283,805	282,089	305,773	313,727	313,727
Other Expenses	114,413	139,368	118,276	152,000	103,095	103,095
Total - General Fund	369,884	423,173	400,365	457,773	416,822	416,822
General Services	44/0	46/0	46/0	44/0	44/0	44/0
Personal Services	582,210	589,519	583,440	714,243	733,692	733,692
Other Expenses	490,884	579,696	523,460	608,880	585,532	569,084
Total - General Fund	1,073,094	1,169,215	1,106,900	1,323,123	1,319,224	1,302,776
Care of Patients	121/0	125/0	125/0	121/0	110/0	110/0
Personal Services	2,223,033	2,336,360	2,375,981	2,740,076	2,591,196	2,591,196
Other Expenses	353,075	398,493	329,972	405,625	345,248	345,248
Total - General Fund	2,576,108	2,734,853	2,705,953	3,145,701	2,936,444	2,936,444
Education & Training	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	1,441	1,589	1,520	2,075	2,067	2,067
Total - General Fund	1,441	1,589	1,520	2,075	2,067	2,067
Care Outside Institutions	7/0	6/0	6/0	7/0	7/0	7/0
Personal Services	125,288	112,280	148,981	159,663	163,082	163,082
Other Expenses	547,395	664,875	670,364	739,150	738,661	738,661
Total - General Fund	672,683	777,155	819,345	898,813	901,743	901,743
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	1,380,932	0	0	0	0
Less: Turnover - Personal Services	0 -	382,443	0-	100,000-	399,759-	553,823
GRANT PAYMENTS - OTHER THAN TOWNS						
604 Home Care-Home Health Aides	99,000	111,000	111,000	117,000	117,000	0
606 Cystic Fibrosis Research and Treatment	10,250	0	0	0	0	0
608 Newington Children's Hospital	1,811,713	1,000,000	833,935	1,000,000	1,000,000	750,000
609 Aid to Comprehensive Chest Clinics	86,580	125,000	125,000	134,000	132,250	0
610 Emergency Medical Services Training	115,821	116,000	116,000	123,000	100,000	100,000
611 Emergency Medical Services Regional Offices	335,609	320,000	0	338,000	338,000	320,000
613 Juvenile Diabetes Centers	17,000	0	0	0	0	0
615 Tuberculosis Care	185,621	250,000	250,000	268,000	264,500	0
616 Rape Crisis	0	0	0	0	50,000	84,000
617 Elderly Services Demonstration Project	0	0	0	0	0	75,000
618 X-Ray Screening and Tuberculosis Care	0	0	0	0	0	296,750
619 Respite Care	0	0	0	0	0	50,000
GRANT PAYMENTS TO TOWNS						
701 State Aid to Public Health Nursing	240,118	240,970	240,970	242,411	242,411	242,411
702 District Departments of Health	1,003,580	1,191,838	1,191,838	1,203,756	1,203,756	1,203,756
703 Venereal Disease Control	87,226	87,300	87,300	92,300	92,300	92,300
EQUIPMENT						
General Fund	197,561	415,542	731,857	439,643	439,643	439,643
OTHER FUNDING ACTS						
081-01 Establishment of a Respite Care Program, PA 81-440 [5]	17,618	0	0	0	0	0

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	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
082-01 Establishment of A Vietnam Herbicides Information Commission, PA 82-308 [4]	0	45,000	45,000	0	0	0
083-01 Establishment of an Aquaculture Commission, PA 83-36	0	0	0	0	0	6,000
Agency Grand Total	46,970,609	50,483,583	53,437,255	51,283,209	51,128,710	52,545,574

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	808	\$ 26,836,600	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 1,507,353		
Other Expenses		358,778		
Grant Payments - Other Than Towns		45,750		
Grant Payments To Towns		18,359		
Equipment		24,101		
Total - General Fund	0	\$ 1,954,341	0	\$ 0

Transfer of Funds to the Emergency Medical Services Regional Office Grant - (G) Funds in the amount of \$320,000 are transferred to this grant from the Equipment account. In SFY 1982-83 \$320,000 was appropriated for the Emergency Medical Services (EMS) Regional Offices Grant account. FAC #83-2 transferred these funds to the Equipment account to allow for the purchase of EMS communications equipment for the five Regional Councils. It had originally been intended that \$346,000 in Preventive Health and Health Services Block Grant funds would be used for this purpose. However, the federal government informed the Department of Health Services that block grant funds could not be used for the purchase of equipment. The block grant funds, however, were used for the operating costs of the EMS Regional Councils and the General Fund appropriation was transferred to the Equipment account to purchase the equipment. Expenditures for SFY 1982-83, therefore, include \$320,000 in General Funds from the Equipment account for the purchase of EMS communications equipment, and \$346,000 in Preventive Health and Health Services Block Grant funds for the costs of operating the 5 EMS Regional Councils. (L) Funds are removed, in the amount of \$18,000, to maintain this grant at the SFY 1982-83 level of funding.

Grant Payments - Other Than Towns				
Emergency Medical Services Regional				
Offices		\$ 320,000	(\$	18,000)
Equipment		(\$ 320,000)		

Elimination of the Family Planning Media Program - (G) It is recommended that funding for the Family Planning Media Program be eliminated. The media advertising consisted of radio spot announcements. The Department of Health Services has come to the decision that this program is ineffective and, therefore, should be eliminated.

Other Current Expenses				
Family Planning		(19,000)		

Elimination of Funding for Laboratory Billing - (G) It is recommended that funding for this program be eliminated. In SFY 1982-83, \$250,000 was appropriated to establish a laboratory computer billing system. This system is expected to aid the department in determining more accurately the actual costs of laboratory tests being performed, and will

handle all billing once it is fully operational (July 1, 1983). It is anticipated that this new billing process will generate revenue in the amount of \$797,520 in SFY 1983-84, as compared to an estimated \$500,000 in SFY 1982-83. (L) Funds are provided for one Data Processing Systems Analyst position, at an annual salary of \$25,000. This position is required in the Laboratory for the operation of the computer billing system which will be in place July 1, 1983. Funding for this position in SFY 1982-83 was provided through the \$250,000 which was appropriated as an Other Current Expense establishing the Laboratory billing system.

Special Act No. 81-4, in the November 1981 Special Session, appropriated \$21,000 to the department to fund 3 billing clerks in the laboratory to administer the department's processing of invoices, based on a revised fee schedule, for tests performed by the State's laboratory. The annual cost for these positions is \$42,000. The authorized position level is reduced to reflect the phase-out of the 3 billing clerks by June 30, 1984, as the computer billing system becomes fully operational.

The authorized number of positions for the department, therefore, is reduced by 2 in order to reflect the addition of one Data Processing Systems Analyst position and the gradual elimination of the 3 Billing Clerks throughout the 1983-84 fiscal year.

Other Current Expenses				
Laboratory Billing	(	250,000)	(2)	\$ 25,000
Personal Services				

Reduction in the Emergency Medical Services Training Grant

(G) A reduction in funding for this grant account is recommended to more accurately reflect required expenditures in SFY 1983-84. The financial aid from this grant allows the courses for Emergency Medical Services (EMS) training to be offered at a lower cost to EMS volunteers. Actual expenditures in the past few years have shown the appropriation to be in excess of applications for funding by approximately \$16,000. In SFY 1981-82, funds were provided for 22 basic Emergency Medical Technician (EMT) courses; 9 EMT refresher courses; 1 EMT intermediate course; 7 basic Medical Response Technician (MRT) courses and 2 MRT refresher courses. That same year the department certified 1600 Emergency Medical Technicians and 867 Medical Response Technicians.

Grant Payments - Other Than Towns				
Emergency Medical Services Training	(	16,000)		

Reduction in Positions at the Uncas-on-Thames Hospital -

(G) A reduction of 11 positions is recommended due to the closing of one of the four wards at Uncas-on-Thames Hospital. Although there has been an increase in the number of admissions to the hospital, the average daily census has decreased from 42 a year ago to 35 in 1982-83, due to shorter lengths of stay at the hospital. The positions to be eliminated will include Nurses, Maintainers and Dietary personnel. The average salary for these 11 positions is \$19,456.

Personal Services	(11)	(\$ 214,013)		
Other Expenses	(	107,006)		
Total - General Fund	(11)	(\$ 321,019)	0	\$ 0

Elimination of Positions in Environmental Health Services -

(G) The elimination of the clerical staff at the Northeast and Southwest Regional Offices is recommended. This will result in a reduction of two positions at a cost savings of \$23,220 in SFY 1983-84. Any additional workload will be performed by staff in the Central Office."

Personal Services	(2)	(\$ 23,220)		
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Transfer of the Rape Crisis Centers Grant - (G) A transfer of this \$25,000 grant from the Department of Human Resources to the Department of Health Services is recommended. An additional \$25,000 is recommended to bring the total for this grant account to \$50,000. This grant is to be used to provide crisis intervention services to victims of sexual assault and their families. There are 10 centers in the state which provide this service. An additional \$80,000 is available under the FFY 1983-84 Preventive Health and Health Services Block Grant Allocation Plan. (L) Additional funding is provided to expand state support of rape crisis centers. The total amount of state and federal funding available for rape crisis is \$164,000. The department shall submit a report to the Joint Standing Committee on Public Health and the Office of Fiscal Analysis by January 15, 1984, indicating how many persons were served by these funds and the services provided.

Grant Payments - Other Than Towns				
Rape Crisis Centers		50,000		34,000

Merging of the Grants for Aid to Comprehensive Chest Clinics and Tuberculosis Care - (L) Funding for the Aid to Comprehensive Chest Clinics Grant and the Tuberculosis Care Grant are combined, and these programs are funded through a new grant entitled X-Ray Screening and Tuberculosis Care. The total funding for this grant is reduced by \$100,000 to effect economy. By combining these grants, additional funds are provided which would preclude a clinic from terminating services due to the lack of sufficient funds. Also, Public Act 82-46 expanded the list of eligible providers (general hospital chest clinics) and granted authority to extend services to include tuberculosis care treatment and follow-up services, as well as chest screenings. Merging these grants is anticipated to allow more flexibility to both programs. The amount of state funds expended by the department in SFY 1983-84 for the control and treatment of lung disease and tuberculosis is not to exceed the amount appropriated for this purpose.

Grant Payments - Other Than Towns				
Aid to Comprehensive Chest Clinics			(	132,250)
Tuberculosis Care			(\$	264,500)
X-Ray Screening and Tuberculosis Care				296,750
Total - General Fund	0	\$	0	0 (\$ 100,000)

Addition of One Public Health Hearing Officer - (L) Funds are provided for a Public Health Hearing Officer position in the Division of Medical Quality Assurance, at an annual salary of \$23,783. This position is required due to a backlog of 116 cases concerning violations of the Public Health Code by nursing home administrators. The Other Current Expense account for Public Health Hearing Officers inadvertently reflects two positions. In order to offset one of these positions, the Personal Services account for Medical Quality Assurance has been reduced by \$23,783.

Other Current Expenses				
Public Health Hearing Officers			2	47,566
Personal Services			(1) (\$	23,783)
Total - General Fund	0	\$	0	1 \$ 23,783

Elimination of Five Positions - (L) The number of authorized positions are reduced and funds are removed for 5 positions as follows: three X-Ray Technician positions in Epidemiology - While this eliminates the state's capability of taking films in prisons and the clinic for state employees located at the Department's laboratory facility (Employee Health), it is believed that higher quality can be achieved if x-ray diagnostic services are provided by local hospitals. It is anticipated that the Department of Correction will contract with local hospitals to continue the chest screening of prisoners. The annual salary for the X-Ray Technicians are \$19,643 each. Funds are removed in

the amount of \$49,107 to reflect the elimination of salaries for 2 1/2 X-Ray Technicians, as the Department of Correction currently provides the funding for the salary of 1/2 of a position.

Two positions in Employee Health - Funds are removed for one Head Nurse, at an annual salary of \$19,500; and one Clerk-Typist, at an annual salary of \$11,058. It is anticipated that current health service commitments to state employees could be maintained with the elimination of these positions. The major impact would be the necessity for improved productivity.

Personal Services

(5) (\$ 79,665)

Genetic Diseases Program - Designation of Funding - (L)
Funds will be provided for a Genetic Diseases Program in the amount of \$100,000 as follows: \$30,000 will be allocated for these services from General Funds recommended by the Governor for the Handicapped Children's Program; also, \$70,000 will be made available from the Maternal and Child Health Block grant. Therefore, no new funding is required for this program. This funding partially offsets the loss of federal funding provided through the National Genetic Diseases Act, in the amount of \$337,700. This includes \$280,000 for the period from October 1, 1981 through September 30, 1982, and an additional \$57,700 in phase-out funding for the period from October 1, 1982 through September 30, 1983. The Genetic Diseases Program provides statewide comprehensive, coordinated genetic diagnosis, counseling and testing at 9 community-based clinics and 2 University Centers.

Reduced Funding for the Grant to Newington Children's Hospital - (L) Funds for the Newington Children's Hospital are reduced by \$250,000, as per PA 83-32, JSS allowing \$750,000 in funding for this grant account. This bill will also allow the hospital to receive other grant payments from the Department of Health Services. (In SFY 1981-82, the hospital received \$133,109 in funding through the department's Handicapped Children's Program; \$33,445 in Maternal and Child Health Block Grant funds and \$99,664 in General Funds from the Other Expense account for Board and Care in Other Institutions.) It is anticipated that the loss of General Funds could be offset by an adjustment in patient rates, interest and dividends from investments and private fund raising efforts.

Grant Payments - Other Than Towns
Newington Children's Hospital

(250,000)

Transfer of Funding from the Home Care-Home Health Aides Grant - (L) The grant for Home Care-Home Health Aides is eliminated and the funds transferred as follows:

Funds are provided, in the amount of \$75,000, to establish an Elderly Services Demonstration Project; a hospital-based case management program, as per PA 83-32, JSS. The goal of this 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. The objectives of the program are to: lower nursing home referrals; reduce hospital length of stay; lower hospital readmissions; integrate the hospital into the long-term care system; coordinate hospital discharge activities with Coordination, Assessment and Monitoring (CAM) agency functions; insure utilization of appropriate community services and insure maximum utilization of non-publicity funded services. Funds are also provided, in the amount of \$24,000, to contract with an outside evaluator to assess the effectiveness of this program. The Department of Health Services shall submit reports to the Joint Standing Committee on Public Health as follows: (1) A preliminary report for legislative review, including recommendations for legislation, not later than February 14, 1985; and (2) a final report on the program, including recommendations for legislation, not later than January 1, 1986.

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Funding for a 5.0% Federal Matching Requirement - (L) Funds in the amount of \$12,000 are provided to meet a 5.0% federal matching requirement for a grant applied for through the Health Care Financing Administration (HCFA). The grant application submitted to the federal government by the Visiting Nurse and Home Care, Inc., in conjunction with the Yale School for Public Health and Nursing, is for a study of levels of care and prospective reimbursement for home health care. This is a three-year project with federal participation in the amount of \$300,000 per year, with a 5.0% per year state match requirement. The study will define levels of care in home health care agencies and develop standard costs for each diagnosis. This will allow prospective reimbursement by the federal government for home health care. If the federal grant is not received, the \$12,000 appropriated for the matching requirement will not be expended, and shall lapse at the end of SFY 1983-84.

Grant Payments - Other Than Towns					
Home Care-Home Health Aides	(				117,000)
Elderly Services Demonstration Project					75,000
Other Current Expenses					
Evaluator for the Elderly Services Demonstration Project	\$				24,000
Federal Matching Requirement - Prospective Reimbursement					12,000
Total - General Fund	0	\$	0	0	(\$ 6,000)

Establishing a Respite Care Grant - (L) Funds are provided for a respite care program, in the amount of \$50,000. This program is designed to maintain individuals with chronic disabilities, regardless of age or disability, in their home environment and prevent, or delay, permanent institutionalization. PA 83-14, JSS, "An Act Concerning Respite Care" requires the department to submit a report on respite care to the Joint Standing Committee on Appropriations not later than January 1, 1986. This report is to include, but not be limited to, an evaluation of the following factors: (1) the demonstrated needs for respite care programs; (2) third-party payment sources utilized by participants in the program; (3) the identification and extent of use of alternative care programs by those individuals denied respite care under the program; and (4) the identification of levels of respite care required and the provision of the least costly method of respite care available.

Grant Payments - Other Than Towns					
Respite Care					50,000

Expenditure Adjustment - Other Expenses - (L) Funds are removed in the following accounts in order to effect economy: Out of State Travel is reduced by \$21,808 to effect a 50% savings, and fees for outside professional services are reduced by \$42,871 for consultant services not related to the Uncas-on-Thames Hospital.

Other Expenses	(64,679)
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Increase in Turnover - (L) The amount of turnover is increased by \$154,064, based upon a reduction of 8 vacant rounded positions.

Less: Turnover - Personal Services	(\$				154,064)
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Expenditure Adjustment - Fuel - (L) Funds are removed, in the amount of \$16,448, for fuel costs at Uncas-on-Thames Hospital, to reflect the current estimated level of need.

Other Expenses (16,448)

Funding for the Vietnam Herbicides Information Commission - (L) Funds are provided, in the amount of \$120,000, for the continuation of the Vietnam Herbicides Information Commission. This Commission was established in SFY 1982-83, (PA 82-308) for a five year period, to promote and maintain a public information program on Vietnam herbicides. (The SFY 1982-83 Appropriated amount and Estimated Expenditures are reflected under Other Funding Acts 082-01).

Vietnam Herbicides Information Commission
Other Current Expenses \$ 120,000

Funding for a Federal Matching Requirement - Maternal and Child Health Services - (L) Funds are provided to meet a portion of the state match requirement for \$950,250 in federal funding, which is available through the federal "Jobs Act", Public Law 98-8 for maternal and child health services. The total state match required for these federal funds is equal to 3 state dollars for every 4 federal dollars. The state share may be provided in cash or through in-kind services. As per PA 83-17, JSS, services are to be provided to needy pregnant women and for infants up to age eighteen months. Eligibility is limited to families who have an income equal to or less than 185.0% of the poverty level, according to the federal Office of Management and Budget poverty guidelines for nonfarm families, who are not eligible for medical assistance and lack private, third party health insurance to cover such services. Local contractors are to determine eligibility for services.

Other Current Expenses
Outpatient Maternal and Child Health Services Programs \$ 100,000

Addition of Two Positions - Commission on Hospitals and Health Care - (L) Funds are provided for two positions in the Commission on Hospitals and Health Care (CHHC). This includes one Data Processing Systems Technician position, at an annual salary of \$15,000, and one Administrative Assistant position, at an annual salary of \$15,000. The Data Processing Systems Technician will develop a computer program for CHHC, which will provide them with the capability for varied analysis and compilations to aid in reviewing hospital budgets, and evaluating and approving new or expanded services and major capital projects by health care facilities in the state. The Administrative Assistant will head a unit which will perform routine administrative tasks. This will allow better utilization of technical staff which had been required to perform these administrative functions.

Personal Services 2 \$ 30,000

Expenditure Adjustment - Federal Funds Update - (L) The projected expenditure of federal funds in SFY 1983-84 is updated to reflect a more recent estimate of actual state awards. An explanation of this increase is indicated in Footnote number 3, below.

Federal Contributions \$ 1,716,937

1983 FAC Acts (see detail in separate section below)

Other Funding Acts \$ 6,000

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1983-84 Governor's Recommended Budget/Total Legislative Revisions 795 \$ 28,211,702 (4) (\$ 300,073)

OTHER LEGISLATIVE REQUIREMENTS

The Department of Health Services shall submit to the Health and Hospitals Sub-Committee of the Appropriations Committee by January 1, 1984, the following information:

1. An organizational chart which identifies the title and duties of each position within the department and the funding source for each position (state or title of federal grant program).
2. The department's one-year and three-year plans for shifting programs and positions from federal funding to state funding. This should include the projected funding status of state and federal grants.

SA 83-45 "An Act Providing for the Certification of Operators Using Ionizing Radiation for Medical Diagnostic and Therapeutic Purposes" - This Act requires the Connecticut Academy of Science and Engineering to study the licensing and certification of persons who use ionizing radiation for medical, diagnostic and therapeutic purposes. The Academy is required to: 1) develop standards, rules and guidelines for such persons which are either equal to or higher than minimum federal standards as established in the "Consumer Patient Radiation Health and Safety Act of 1981", 2) consult with and receive assistance in conducting its study from the Commissioner of Health Services, or his designee, and 3) report its findings and recommendations for legislation to the Public Health Committee by February 1, 1984.

SA 83-67 "An Act Concerning Ambulance Rates" - This Act establishes an advisory panel on ambulance rates. Members of the panel include one representative of each state agency which makes direct payments for ambulance services (Department of Mental Health and the Department of Income Maintenance), a representative of the Office of Policy and Management, the director of the office of Emergency Medical Services, and a representative of the Connecticut Commercial Ambulance Association. The Commissioner of Health Services is to consult with the advisory panel and recommend, on or before September 1, 1983, to each state agency which makes direct payments for ambulance services, the rate to be paid for these services for SFY 1984-85.

ACTS FUNDED FROM FAC ACCOUNT
1983 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 83-36, JSS An Act Establishing an Aquaculture Commission - This Act provides \$6,000 to the department for the purpose of establishing a grant to the towns of Ansonia and Derby to develop a commission to study the feasibility of a Valley Regional Water Authority. These funds are to be used to conduct this study which shall include, but not be limited to, recommendations concerning the acquisition and operation of the Ansonia - Derby Water Company by a Valley Regional Water Authority, or by any existing regional water authority, and recommendations as to legislation necessary to implement their findings. Effective Date: July 1, 1983. \$ 6,000

INSTITUTIONAL DATA - GENERAL FUND

Institution	POPULATION			POSITIONS			OPERATING BUDGET		
	Total Beds/Avg. Population			Permanent Full-Time					
	Actual '81-82	Est. '82-83	Proj. '83-84	Actual '81-82	Est. '82-83	Proj. '83-84	Actual '81-82	Est. '82-83	Proj. '83-84
Uncas-on-Thames Chronic Disease Inpatient	84/35	84/30	84/30	202	202	191	\$5,036,635	\$5,330,515	\$5,901,325
Outpatient	1146	1156	1166						

[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 1981-82 the Bureau of Collection Services in the Department of Administrative Services collected \$5,212,473 from persons able to pay for services provided at the Department of Health Services' facilities. Of this amount, \$2,840,250 was derived from inpatient services, \$976,255 from outpatient services, and \$537,769 in Medicare charges. In addition, the department included \$1,395,968 in medical services, which were claimed for 49.5% federal participation under the Title XIX Medicaid Program. The actual recoveries from these claims are included in the Department of Income Maintenance's Medicaid account as part of the federal share.

General Fund revenues from charges for services provided by state agencies are calculated annually in July by the Bureau of Collection Services. Consequently, projected SFY 1983-84 collections from charges for medical services provided by the department are not available at this time.

However, the department anticipates the receipt of \$797,520 in General Fund revenue from laboratory billings, \$3,155,767 from health professional registration fees, \$360,730 from health professional examination fees and \$345,204 from various licensure fees and other charges and fines.

[3] Federal funds contribute significantly to the programs and services provided by the department. It is anticipated that approximately \$24,633,945 will be expended by the department in fiscal year 1983-84. These federal contributions include the Maternal and Child Health Block Grant (\$2,861,610) and the Preventive Health and Health Services Block Grant (\$1,010,950). A substantial portion of federal funding is for the Women, Infants and Children (WIC) Nutrition Program (\$16,000,000). Also, funding is expected for Cancer Evaluation (\$900,000), Medicare Facilities Certification (\$675,943), Immunization (\$325,000), Venereal Disease Control (\$296,000), Public Water Supply Supervision (\$190,687), Young Parents Program (\$140,000), and other grants (\$516,818). These contributions total \$22,917,008.

In addition, the federal "Jobs Act", Public Law 98-8 appropriated \$950,250 for the Maternal and Child Health (MCH) Block Grant. Of this amount, the department anticipates expending \$712,687 in SFY 1983-84 (the total estimated SFY 1983-84 MCH Block Grant expenditures, therefore, are \$3,574,297). The remaining \$237,563 is anticipated will be expended in SFY 1984-85. The "Jobs Act" also appropriated \$1,339,000 for the WIC Nutrition Program. Of this amount, \$334,750 was expended in SFY 1982-83, and the projected expenditure for SFY 1983-84 is \$1,004,250 (the total estimated SFY 1983-84 expenditures for the WIC Nutrition Program, therefore, is \$17,004,250).

[4] SFY 1983-84 funds for the Maternal and Child Health Block Grant (\$3,574,297) are reflected within the federal contributions anticipated to be expended by the Community Health Division. The Preventive Health and Health Services Block Grant funds for SFY 1983-84 (\$1,010,950) are reflected within the federal contributions anticipated to be expended by the Preventable Diseases Division.

[5] PA 81-440 established a program within the DOHS for the provision of respite care. SFY 1981-82 expenditures for this program are reflected under "Other Funding Acts". The SFY 1982-83 appropriated amount for this program is reflected as a separate function (Respite Care), and 1982-83 estimated expenditures are within the function Community Nursing and Home Health. In SFY 1983-84, a grant account was established for this program.

**OFFICE OF THE MEDICAL EXAMINER [1]
4090**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	34	36	36	36	36	38
Others Equated to Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	546,675	689,531	721,285	840,682	828,475	847,247
002 Other Expenses	813,151	783,426	783,426	783,172	780,237	705,199
005 Equipment	11,763	18,000	18,000	17,795	17,795	29,795
999 Agency Total - General Fund	1,371,589	1,490,957	1,522,711	1,641,649	1,626,507	1,582,241
Agency Grand Total	1,371,589	1,490,957	1,522,711	1,641,649	1,626,507	1,582,241
BUDGET BY FUNCTION						
Administration						
Personal Services	11/0	12/0	12/0	12/0	12/0	13/0
Other Expenses	171,669	206,704	203,115	237,191	234,856	247,856
Total - General Fund	67,163	81,926	90,402	92,129	90,374	82,274
Investigations	238,832	288,630	293,517	329,320	325,230	330,130
Personal Services	16/0	16/0	16/0	16/0	16/0	17/0
Other Expenses	241,819	299,121	343,889	401,543	395,667	401,439
Total - General Fund	728,911	675,921	670,984	665,833	665,833	598,895
Laboratories	970,730	975,042	1,014,873	1,067,376	1,061,500	1,000,334
Personal Services	7/0	8/0	8/0	8/0	8/0	8/0
Other Expenses	133,187	160,598	174,281	207,419	203,423	203,423
Total - General Fund	17,077	25,579	22,040	25,210	24,030	24,030
Collective Bargaining/Related Costs [2]	150,264	186,177	196,321	232,629	227,453	227,453
Personal Services	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	23,108	0	0	0	0
EQUIPMENT	0	0	0-	5,471-	5,471-	5,471
General Fund	11,763	18,000	18,000	17,795	17,795	29,795
Agency Grand Total	1,371,589	1,490,957	1,522,711	1,641,649	1,626,507	1,582,241

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	36	\$ 1,525,054	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 104,847		
Equipment		(205)		
Total - General Fund	0	\$ 104,642	0	\$ 0

Expenditure Adjustment - Other Expenses - (G) A reduction in funding is recommended in the Other Expenses account for Investigations in order to effect economy. It is anticipated that the staff of four Forensic Pathologists and the Chief Medical Examiner could perform an additional 55 autopsies in SFY 1983-84. This is dependent on the type of autopsy investigations to be conducted and the amount of time required testifying in court cases. The savings in contractual services which will result is estimated to be \$13,659. This savings, however, is largely offset by \$10,470 allowed for inflationary increases in various Other Expense items. (L) Funds for Other Expenses are reduced, in the amount of \$80,000, as a result of an anticipated decrease in the number of investigations performed by

medical examiners. This decrease 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 death.

This decrease is partially offset by the addition of funds in the amount of \$20,000, for an anticipated increase in the number of cremation investigations to be performed. The net decrease in Other Expenses, therefore, is \$60,000. In SFY 1982-83, the number of cremations performed increased 30% over the previous year. Due to social and economic conditions, this trend is expected to continue. An external examination of the body and an investigation of circumstances concerning the death are required for all cremations, at a cost of \$40.00 per cremation investigation.

Other Expenses	(3,189)	(60,000)
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Addition of a Medical Typist Position - (L) Funds are provided for one full-time Medical Typist position for Administration Services, at an annual salary of \$13,000. The addition of a fourth full-time Forensic Pathologist on July 1, 1982, has allowed a minimum of 250 additional autopsies to be performed at the central and satellite facilities that previously would have been performed at community hospitals. The addition of a Medical Typist will allow for timely preparation of these autopsy reports.

Personal Services			1	\$	13,000
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Addition of an Institutional Laboratory Assistant (Histology) Position - (L) Funds are provided for a full-time Institutional Laboratory Assistant (Histology) at a salary of \$13,371. The cost for this position is partially offset by the elimination of a part-time Institutional Laboratory Assistant (Histology) position at a salary of \$7,599. It is anticipated that the full-time Histology Technician will be able to complete a minimum of 250 autopsy cases, as compared to 125 performed by the part-time position. This should result in contracting cost savings of \$6,938. (A fee of \$150 per case is paid to a hospital for their non-professional services. The cost of the services performed by the histology technician represents approximately one-third (\$55.50) of the fee. The cost of \$55.50 per case x 125 cases = \$6,938.

Personal Services			1	\$	5,772
Other Expenses				(	6,938)
Total - General Fund	0	\$	0	1	(\$ 1,166)

Purchase of Computer Equipment - (L) Funds are provided, in the amount of \$12,000, for the purchase of a desk top computer, CRT (video screen) and related hardware. This equipment will be utilized to retain and retrieve case records for each medicolegal investigation (approximately 11,200 cases per year). This information is presently retained by contracting with the Central Data Processing Service for keypunching and verification, and with the University of Connecticut Health Center for data entry. The cost per year for contracting ranges from \$6,500 to \$8,200. The Other Expenses account is reduced by \$8,100 to reflect the elimination of the need for these services.

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Other Expenses				(8,100)
Equipment					12,000
Total - General Fund	0	\$	0	0	\$ 3,900
1983-84 Governor's Recommended Budget/Total Legislative Revisions	36	\$	1,626,507	2	(\$ 44,266)

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

DEPARTMENT OF MENTAL RETARDATION [1]
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	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4,838	4,915	4,915	4,915	5,454	5,243
Others Equated to Full-Time	399	381	415	415	415	415
Other Funds						
Permanent Full-Time	58	82	59	57	57	57
Others Equated to Full-Time	6	8	5	5	5	5
OPERATING BUDGET						
001 Personal Services	71,455,654	79,858,092	84,940,250	96,014,837	103,024,000	100,770,000
002 Other Expenses	19,332,439	21,580,965	21,500,000	22,959,466	23,564,000	23,131,500
005 Equipment	381,450	415,000	415,000	439,042	439,000	429,000
Grant Payments - Other Than Towns	5,912,582	7,596,823	7,174,500	8,010,284	7,547,000	9,364,020
Grant Payments To Towns	36,500	37,421	36,500	36,500	36,500	29,200
999 Agency Total - General Fund [2] [3]	97,118,625	109,488,301	114,066,250	127,460,129	134,610,500	133,723,720
Additional Funds Available						
Federal Contributions [4]	2,962,615	3,889,587	3,864,055	3,879,461	5,027,171	5,027,171
Private Contributions	38,944	75,507	34,925	34,925	34,925	34,925
Agency Grand Total	100,120,184	113,453,395	117,965,230	131,374,515	139,672,596	138,785,816
BUDGET BY FUNCTION						
Institutional Residence Programs						
Personal Services	2330/0	2360/0	2330/0	2330/0	2349/0	2349/0
Other Expenses	33,341,193	32,914,500	39,116,094	44,395,986	49,887,373	48,404,373
Total - General Fund	1,045,743	952,600	891,567	953,321	951,000	938,500
Total - General Fund	34,386,936	33,867,100	40,007,661	45,349,307	50,838,373	49,342,873
Group Home Programs						
Personal Services	266/0	312/0	266/0	266/0	650/0	439/0
Other Expenses	3,144,010	4,045,000	4,313,145	4,865,120	6,210,700	5,439,700
Total - General Fund	1,089,525	1,286,200	1,105,296	1,216,200	1,406,000	1,376,000
Total - General Fund	4,233,535	5,331,200	5,418,441	6,081,320	7,616,700	6,815,700
Education & Training Programs						
Personal Services	523/43	511/53	523/44	523/42	523/42	523/42
Other Expenses	8,628,424	8,702,000	9,949,633	11,749,143	11,990,500	11,990,500
Total - General Fund	465,439	538,700	516,130	553,431	547,000	547,000
Total - General Fund	9,093,863	9,240,700	10,465,763	12,302,574	12,537,500	12,537,500
Federal Contributions	870,264	849,923	863,139	848,250	848,250	848,250
Private Contributions	0	52,692	0	0	0	0
Total - All Funds	9,964,127	10,143,315	11,328,902	13,150,824	13,385,750	13,385,750
Community Programs						
Personal Services	66/0	108/15	66/0	66/0	66/0	66/0
Other Expenses	826,138	1,723,592	1,001,263	1,330,748	1,411,200	1,411,200
Total - General Fund	1,231,697	1,751,265	1,490,622	1,589,903	2,045,000	2,045,000
Total - General Fund	2,057,835	3,474,857	2,491,885	2,920,651	3,456,200	3,456,200
Federal Contributions	0	383,627	60,265	0	0	0
Total - All Funds	2,057,835	3,858,484	2,552,150	2,920,651	3,456,200	3,456,200
Health & Rehabilitative Services						
Personal Services	659/0	621/0	659/0	659/0	741/0	741/0
Other Expenses	10,362,320	10,847,000	12,912,800	15,796,473	15,683,000	15,683,000
Total - General Fund	1,166,610	1,127,000	1,210,270	1,295,466	1,299,000	1,299,000
Total - General Fund	11,528,930	11,974,000	14,123,070	17,091,939	16,982,000	16,982,000
Administrative & Support Services						
Personal Services	925/1	937/0	925/1	925/1	979/1	979/1
Other Expenses	13,809,522	13,756,000	15,607,383	18,393,761	18,897,620	18,897,620
Total - General Fund	13,757,277	15,080,800	15,124,136	16,110,113	16,605,000	16,215,000
Total - General Fund	27,566,799	28,836,800	30,731,519	34,503,874	35,502,620	35,112,620
Federal Contributions	0	0	1,426	0	0	0
Private Contributions	38,944	22,815	34,925	34,925	34,925	34,925
Total - All Funds	27,605,743	28,859,615	30,767,870	34,538,799	35,537,545	35,147,545
Central Office						
Personal Services	69/14	66/14	146/14	146/14	146/14	146/14
Other Expenses	1,344,047	2,526,473	2,039,932	2,997,299	2,457,300	2,457,300
Total - General Fund	576,148	844,400	1,161,979	1,241,032	711,000	711,000
Total - General Fund	1,920,195	3,370,873	3,201,911	4,238,331	3,168,300	3,168,300
Federal Contributions	571,868	629,037	588,863	620,583	620,583	620,583
Total - All Funds	2,492,063	3,999,910	3,790,774	4,858,914	3,788,883	3,788,883

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	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	7,619,168	0	0	0	0
Less: Turnover-Personal Services	0 -	2,275,641	0-	3,513,693-	3,513,693-	3,513,693
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Examination & Commitment of Mentally Retarded & Epileptic Persons	859	100	100	1,000	100	1,000
602 Day Care, Day Camp & Recreational Programs for Mentally Retarded Children and Adults	164,800	164,800	164,800	164,800	164,800	131,840
603 Diagnostic Clinics for Mentally Retarded Persons	42,500	41,579	42,500	42,500	42,500	34,000
604 Vocational Training Centers for Mentally Retarded Persons	293,100	293,100	293,100	293,100	293,100	234,480
605 Community Sheltered Workshops	5,411,323	7,097,244	6,674,000	7,508,884	6,346,500	8,262,700
Federal Contributions	1,520,483	2,027,000	2,350,362	2,410,628	3,558,338	3,558,338
Total - All Funds	6,931,806	9,124,244	9,024,362	9,919,512	9,904,838	11,821,038
606 Community Residence Program	0	0	0	0	700,000	700,000
GRANT PAYMENTS TO TOWNS						
701 Diagnostic Clinics for Mentally Retarded Persons	36,500	37,421	36,500	36,500	36,500	29,200
EQUIPMENT						
General Fund	381,450	415,000	415,000	439,042	439,000	429,000
Agency Grand Total	100,120,184	113,453,395	117,965,230	131,374,515	139,672,596	138,785,816

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	4,915	\$ 114,570,459	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 14,083,750		
Other Expenses		1,383,035		
Equipment		24,000		
Grant Payments - Other Than Towns		112,276		
Total - General Fund	0	\$ 15,603,061	0	\$ 0

Funding for the Operation of the New Northwest Regional Center - (G) Full-year funding is recommended for the operation of the new Northwest Regional Center in Torrington. The new facility consists of a 48 bed residential complex and an administrative/activity building. It is anticipated that construction will be complete by March, 1983, and occupancy will take place in July, 1983. The facility could have been opened late in SFY 1982-83 but has been delayed to effect economy. (L) Funding is reduced to reflect an anticipated delay in the opening of the Center until August, 1983.

Personal Services	110	\$ 1,800,000	(\$ 150,000)
Other Expenses		300,000	(12,500)
Total - General Fund	110	\$ 2,100,000	0 (\$ 162,500)

Establishing a Community Residence Program - (G) Funding is recommended to establish a program to assist local organizations in the operation of group homes for mentally retarded persons. This program is the result of recommendations made by an interagency task force appointed by the Governor. The task force concluded that it is necessary to supplement entitlement programs intended to meet the basic needs of the state's mentally retarded in order to accelerate deinstitutionalization efforts. PA 83-39, JSS, "An Act Concerning Rate Setting and Payment Procedures for Privately Operated Community Residences and Services for Mentally Retarded Persons" provides the authority to implement this program. Recommended grant funding will be used to pay newly licensed facilities for the provision of direct care, habilitative services and other services, excluding room and board, which would continue to be reimbursed through the Department of Income Maintenance for eligible cases. Grant funds will also provide payments for up to forty-five days of community group home start-up costs. The recommended funding of \$700,000 reflects costs associated with the projected opening of sixteen beds each month for the period from October 1, 1983 to June, 1984. Therefore, it is anticipated that 144 community beds would be added by the end of SFY 1983-84. The Office of Policy and Management has indicated that \$300,000 was added to the Aid to the Disabled account within the Department of Income Maintenance to meet costs associated with an estimated increased caseload due to the expansion of community residential services.

Grant Payments - Other Than Towns
Community Residence Program 700,000

Funding for the Operation of New Group Homes - (G) Funding is recommended for staffing and operational costs associated with the development of thirty-two new group homes. The new community group homes are projected to be ready for occupancy at different times throughout SFY 1983-84. Twenty homes are to be developed with \$5.0 million in the Governor's Recommended Capital Program. The majority of these group homes will consist of modular units. The prefabricated homes each cost approximately \$257,000, and meet the safety and access standards established for Intermediate Care Facilities for the Mentally Retarded (ICF/MR). The total estimated cost of construction and renovation of these thirty-two group homes is \$8,120,000 of which \$3,210,000 has been included in previous bond authorizations. Each unit will be staffed by approximately 15 employees. Annual operating costs for these units will average \$266,500 (Personal Services - \$236,500, Other Expenses - \$30,000). (L) Funding is reduced to reflect an updated schedule for the projected opening of 19 new group homes in SFY 1983-84. Three homes were anticipated to be opened in May, 1983, but are now projected to be occupied on July 1, 1983. Since one of the 19 new state-constructed units is expected to be staffed by a private organization, funds are provided for the operation of 18 homes. It should be noted that Section 17 of SA 83-1, JSS, (the Appropriations Act) stipulates that new positions authorized to staff group homes may be filled to provide community services provided the filling of such positions does not delay the opening of any group homes ready for occupancy. The department is required to notify the Joint Standing Committee on Appropriations, at least thirty days prior to filling such positions for community services, indicating: 1) which group home positions will be used in order to provide community services, 2) the reasons for such use of the positions and 3) the effect such use of the positions will have on group home openings. For more information pertaining to the new group homes refer to Table I.

Personal Services	481	\$ 2,900,000	(211)	(\$ 771,000)	
Other Expenses		300,000		(30,000)	
Total - General Fund	481	\$ 3,200,000	(211)	(\$ 801,000)	

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Implementation of Title XX Social Services Block Grant (SSBG) Swap Agreement - (G) A reduction in funding is recommended to implement the Title XX funding swap agreement which 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. Those services affected as a result of the agencies' withdrawal are: Community Based Residential (Department of Correction), Safeguarding (Commission on Human Rights and Opportunities), Legal Services (Public Defender Services Commission), Counseling (Department of Consumer Protection, Department of Corrections, and the Judicial Department), Information and Referral (Commission on Human Rights and Opportunities), Administration (Office of Policy and Management). The services and agencies which contributed General Fund dollars and are to receive SSBG dollars in their place are: Child Day Care (Department of Human Resources), Community Based Non-Residential (Department on Aging), Community Based Residential (Connecticut Alcohol and Drug Abuse Commission), Day Treatment (Department of Mental Retardation) and Emergency Shelter (Department of Human Resources). 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. The total General Fund reduction is \$2,773,963 with \$3,206,892 in SSBG allocated to replace these dollars. Based upon nine months operation in SFY 1983-84, the reduction for the Community Sheltered Workshop program is \$863,020.

Grant Payments - Other Than Towns
Community Sheltered Workshops (863,020)

Closure of Residential Units at Mansfield Training School - (G) A reduction in funding is recommended to reflect anticipated savings from the closure of residential units at Mansfield Training School. Selected units will be closed as clients are placed in residential settings available due to the opening of the new Northwest Regional Center as well as resulting from the addition of private and state-owned group homes and alternate community residential services. (L) Funding is reduced to adequately indicate projected savings at Mansfield Training School. It is anticipated that the transfer of clients from the institution will allow for a reduction of 278 positions and associated savings in Other Expenses and Equipment. The agency will reduce their authorized position count by 278 before the end of SFY 1983-84; however, the number of authorized positions has not been adjusted as some jobs will be filled for part of the year. The department's authorized position count will be reduced to 5,017 by June, 1984.

Personal Services	(52)	(\$ 700,000)		(\$ 938,000)
Other Expenses				(412,000)
Equipment				(10,000)
Total - General Fund	(52)	(\$ 700,000)	0	(\$ 1,360,000)

Expenditure Adjustment - Personal Services - (L) Funds are reduced to reflect the result of an updating of the expenditure base upon which Personal Services is calculated. The resulting funding levels are as follows:

	Governor's Recommended	Appropriation	Change
Full Time	85,840,000	85,442,000	- 398,000
Part-Time	6,318,000	6,157,000	- 161,000
Overtime	7,700,000	5,840,000	-1,860,000
Other P.S. Items	3,166,000	3,331,000	165,000
Total	103,024,000	100,770,000	-2,254,000

Prior	
Revisions	1,859,000
Net	
Adjustment	- 395,000

Personal Services (\$ 395,000)

Expenditure Adjustment - Other Expenses - (L) Funds are added to reflect the result of updating the expenditure base upon which Other Expenses is calculated. The agency's Other Expenses appropriation has been adjusted to include fuel savings of \$660,000 and utility savings of \$110,000 due to updated price projections.

Other Expenses 22,000

Expenditure Adjustment and Expansion of the Community Sheltered Workshops Program - (L) Funds are added to provide for the following:

1. Continuation of Present Level Services - Continuation of services for the current number of program participants will require additional funding in the amount of \$235,350 due to an anticipated 10% rate increase and annualization of current year costs.
2. Continuation of Services to Ineligible Medicaid Recipients - In order to maintain services for an estimated 60 individuals who may be deemed ineligible for Medical Assistance (Medicaid) by the end of SFY 1983-84, \$243,400 is provided. Funds for this purpose cannot be spent for reasons other than stated herein pursuant to Section 18 of SA 83-1, JSS (the Appropriations Act).
3. Program Expansion - Funds in the amount of \$1,437,450 are provided to allow for the placement of 540 clients in sheltered workshops. These placements will be phased-in throughout SFY 1983-84 as a result of new residential placements in group homes, community training homes, supervised apartments and other residential facilities. Funds designated for expanded services cannot be expended unless the department's deinstitutionalization and community placement objectives are realized and 278 of the 540 new placements cannot be filled without concurrent bed reductions in the state's training schools pursuant to Section 19 of SA 83-1, JSS, (the Appropriations Act).

Source of New Placements

State-Owned Group Homes	152
Community Training Homes	134
Supervised Apartments	72
Private Group Homes	144
Northwest Regional Center	38
Total	540

Grant Payments - Other Than Towns
Community Sheltered Workshops 1,916,200

Reductions to Discretionary Grants - (L) A 20% reduction is made to selected discretionary grants administered by the department. These grant funds are used to supplement programs provided by community agencies including vocational, recreation, and diagnostic services. The decrease in General Fund resources is seen as a potential

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program reduction and not the termination of services.

Grant Payments - Other Than Towns				
Day Care, Day Camp & Recreational Programs for Mentally Retarded Children and Adults				(\$ 32,960)
Diagnostic Clinics for Mentally Retarded Persons				(8,500)
Vocational Training Centers for Mentally Retarded Persons				(58,620)
Grant Payments To Towns				
Diagnostic Clinics for Mentally Retarded Persons				(\$ 7,300)
Total - General Fund	0	\$	0	0 (\$ 107,380)

Expenditure Adjustment - Examination & Commitment Account - (L) Funds are added to meet estimated SFY 1983-84 requirements.

Grant Payments - Other Than Towns				
Examination & Commitment of Mentally Retarded & Epileptic Persons				\$ 900
1983-84 Governor's Recommended Budget/Total Legislative Revisions	5,454	\$	134,610,500	(211) (\$ 886,780)

OTHER LEGISLATIVE REQUIREMENTS

Agency Reporting Requirement - The Department of Mental Retardation shall report monthly to the Office of Fiscal Analysis on the status of the following:

- Closure of Units at Mansfield Training School
- New Group Home Openings
- Northwest Regional Center
- Community Sheltered Workshop Program Expansion
- New Community Residence Program
- Community Service Programs
- Private Residential Facilities

The monthly report will monitor the programmatic and budgetary changes planned for SFY 1983-84 and will be provided in a format which allows for the identification of variances from the plan and budget. The department will submit its plans for the reduction of beds at Mansfield Training School resulting from the expansion of community services by July 1, 1983.

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-39, JSS "An Act Concerning Rate Setting and Payment Procedures for Privately Operated Community Residences and Services for Mentally Retarded Persons" - This act establishes new state procedures for setting rates for community residences for the mentally retarded and making state payments on behalf of persons residing in such facilities. Specifically, the act:

- 1) retains the Commissioner of Income Maintenance's authority to set rates for community residences, but requires such rate-setting to be done in consultation with the Commissioner of Mental Retardation;
- 2) requires, instead of the current single rate, the establishment of two separate rates--one for room and board and one for other services including direct care and habilitation;
- 3) establishes new payment requirements which would limit entitlement to room and board for those eligible for the State Supplement Program and require state payment for any other services only if the Department of Mental Retardation (DMR) authorized the admission;
- 4) requires an annual review and reauthorization process for persons authorized for admission by DMR;
- 5) "grandfathers" in certain persons by deeming them authorized by DMR;
- 6) establishes a statewide Project Review Committee to review all proposals for community living arrangements for mentally retarded persons funded under the act and report its recommendations to the Commissioner of Mental Retardation;
- 7) permits the Commissioner of Mental Retardation, prior to the opening of a community residence, to pay for operating costs to be incurred up to 45 days in advance of the initial admission of residents by the facility;

- ~~8) establishes a procedure whereby the state may petition the Superior Court for the appointment of a receiver for a residential facility when certain conditions exist;~~
- 9) requires the Commissioners of Income Maintenance and Mental Retardation to adopt regulations to implement certain provisions of the act; and
- 10) requires reports to legislative committees on the act's implementation and fiscal impact.

Adoption of this act is not anticipated to require any additional state expenditures beyond the appropriations provided to the Department of Income Maintenance (DIM) and the Department of Mental Retardation (DMR) in SFY 1983-84. SA 83-1, JSS, (the Appropriations Act) includes \$700,000 in the DMR budget and anticipates an expenditure of \$300,000 in the DIM budget for the provisions of this act.

This act would phase-in a rate setting structure by limiting the responsibility of the DIM to payments for room and board, with the remaining expenses for group home services being covered by the DMR. It is anticipated that the DIM would experience lower payments for group home placements, while the DMR would experience increased costs through the new Community Residence Program which will provide payment for direct care and habilitative services offered by private community group homes.

It is anticipated that payments by the DMR would be subject to the available appropriation. However, in future years, the anticipated increasing number of placements in community group homes may require additional state appropriations. Any additional funding requirements are expected to be partially offset as a significant number of placements in new community group homes will come from state operated facilities, thereby allowing for bed reductions.

It is also anticipated that sufficient staffing exists currently to conduct necessary placement reviews and authorizations for group home placements in SFY 1983-84. However, the DMR may require additional staff in subsequent years as full compliance with the provisions of this act is achieved.

Likewise, it is felt that adequate staff for developing regulations exists within both agencies; hence, no additional costs for developing same will be required.

At this time, it is impossible to determine the impact of this act after SFY 1983-84 as the services to be included in the DMR rates will be defined by regulations which must be developed. However, a report will be submitted to the Joint Standing Committee on Appropriations by January 17, 1984, which projects the responsible agencies' anticipated future costs for the program.

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Steam and condensate line replacements at Southbury Training School, Sec. 2g(1A), SA 83-17, JSS	\$ 1,623,000	\$ 0	\$ 1,623,000
Repairs or improvements to the electrical distribution system at the Rosele School, Southbury Training School, Sec. 2g(1B), SA 83-17, JSS	150,000	0	150,000
Standby power generator at Southbury Training School, 2g(1C), SA 83-17, JSS	125,000	300,000	425,000
Planning for repairs and improvements to the high voltage electrical distribution system at Mansfield Training School, Sec. 2g(2), SA 83-17, JSS	100,000	0	1,000,000
Land acquisition, construction, or purchase and renovation of specialized group homes, Sec. 2g(3), SA 83-17, JSS	5,000,000	2,150,000	7,150,000
Purchase and renovation or construction or activity building or residential facilities, New Haven Regional Center, Sec. 71, SA 83-17, JSS	900,000	600,000	1,500,000

1983 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
State operated facilities for mentally retarded, planning and renovation, Sec. 157, SA 83-17, JSS	\$ 200,000	\$ 145,000	\$ 55,000
Southbury Training School, addition and alteration to hospital facilities, Sec. 90, SA 83-17, JSS	735,000	29,884	705,116

Community	27	27	25						
Central Connecticut									
Inpatient	24/24	24/24	48/48	162	161	161	3,164,726	3,745,444	4,028,042
Group Home	21/19	21/19	31/31						
School District									
Community	61	76	70						
Resident	17	17	17						
Waterbury									
Inpatient	48/46	48/47	48/47	132	157	157	2,847,970	3,804,708	4,374,298
Group Home	24/24	32/26	62/62						
School District									
Community	65	82	100						
Resident	39	40	38						
North Central									
Group Home	55/49	55/50	71/71	81	82	82	1,700,805	2,103,161	2,306,196
School District									
Community	26	43	33						
Tolland									
Group Home	0/0	16/16	24/24	21	27	27	441,906	616,251	866,957
School District									
Community	28	33	25						
Totals:									
Inpatient	2939/2866	2932/2802	2726/2690						
Group Home	306/282	347/301	521/519						
School District									
Community	428	533	541						
Resident	383	334	286						
Positions & Budgets				4745	4873	4981	\$89,246,597	\$104,633,464	\$114,680,246

Table I
New Group Homes Expected to be Opened
in SFY 1983-84

Group Home Location	Expected Opening Date
Clapboard Ridge, Danbury	7/83
Wintergreen Avenue, Hamden	7/83
Brook Avenue, New Haven	7/83
Pleasant Road, Enfield	9/83
Columbia Blvd., Waterbury	11/83
Manchester Comm. College	11/83
Wadhams Road., Bloomfield	12/83
Mountain Road., Newington	2/84
Camp Quinebaug, Killingly	2/84
Camp Quinebaug, Killingly	2/84
Rod Road, Windsor (2 units)	3/84
Tankbark Road, Groton	3/84
Atwater Street, Derby	3/84
Regional Center On-Grounds, Cheshire (2 units)	5/84
Gale Road, Bloomfield	5/84
Pepperbox Road, Waterford	5/84

[1] Amounts shown for Actual Expenditure 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the "Title XX" - Social Services Block Grant. For a further explanation of this change, see page 43.

[2] In SFY 1981-82, the Bureau of Collection Services in the Department of Administrative Services collected \$5,258,637 from persons able to pay for services provided at the Department of Mental Retardation's facilities. In addition, the DMR provided \$40,862,647 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 \$1,182,502 in SFY 1981-82 from tuition charges to towns for non-residential participants in the DMR Special School District programs.

General Fund revenues from charges for services provided by state agencies are calculated annually in July by the Bureau of Collection Services. Consequently, SFY 1983-84 collections from charges for inpatient and group home services provided by the department were not available at the time of publication.

[3] In addition to the funds shown in the "Appropriated 1982-83" column, a deficiency appropriation of \$3,120,000 was provided to the Personal Services account. The increased appropriation has been reflected in the "Estimated Expenditure

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1982-83" column.

[4] Federal Contributions in the column entitled Appropriation 1983-84 are estimated expenditures mainly comprised of funds from the "Title XX" - Social Services Block Grant (SSBG) - \$3,558,338, Developmental Disabilities Program - \$486,500 and the Supplementary Educational Services Grant (Title I - through the Department of Education) - \$419,805. 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 \$349,636 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 \$134,083 under the Medicaid program is expected for Utilization Review - Independent Program Review (UPIPR) activities. Grants for Handicapped Innovative Programs - \$18,709, Rehabilitation Training - \$19,600 and Vocational Education - \$40,500 are also anticipated in SFY 1983-84.

It should be noted that the block grant expenditure projections are based upon DMR's SFY 1983-84 services plan.

[5] The number of inpatient beds reflects all non-group home beds, including those reserved for special purposes and respite care; average population is the average daily facility population. The number of group home beds includes all state-owned group homes, and all state-leased, agency-operated homes, and state-owned or leased supervised apartments. The average population for group homes is the average daily population in a facility's group homes. The figures for the Special School District reflect the number of full-time and part-time students enrolled. Community students are those who do not reside in the institution's facilities or group homes, but who are enrolled in the Special School District's programs.

DEPARTMENT OF MENTAL HEALTH
4400

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4,283	4,285	4,285	4,285	4,285	4,285
Others Equated to Full-Time	125	134	128	129	129	129
Other Funds						
Permanent Full-Time	25	27	33	24	33	33
Others Equated to Full-Time	3	0	3	3	3	3
OPERATING BUDGET						
001 Personal Services	75,013,056	79,651,200	85,050,500	95,316,615	94,158,000	95,626,000
002 Other Expenses	27,131,381	30,155,200	29,063,830	32,728,972	31,798,000	30,611,000
Other Current Expenses	2,706,436	3,100,000	3,376,721	3,981,616	3,900,000	3,910,000
005 Equipment	294,491	324,100	324,100	361,517	343,000	343,000
Grant Payments - Other Than Towns	6,325,374	6,645,500	6,645,500	7,130,622	7,031,000	7,278,100
Other Funding Acts	55,026	0	19,974	0	0	0
999 Agency Total - General Fund [1] [2]	111,525,764	119,876,000	124,480,625	139,519,342	137,230,000	137,768,100
Additional Funds Available						
Federal Contributions [3]	1,051,296	3,599,471	3,288,479	3,711,491	3,711,491	3,911,621
Private Contributions	6,277	1,500	26,950	3,450	3,450	3,450
Chronic Gamblers Treatment and Rehabilitation Fund	21,338	286,380	161,728	75,000	75,000	160,000
Agency Grand Total	112,604,675	123,763,351	127,957,782	143,309,283	141,019,941	141,843,171
BUDGET BY FUNCTION						
Administration						
Personal Services	339/1	349/1	364/2	352/1	329/1	329/1
Other Expenses	6,210,233	6,369,000	7,016,960	8,150,927	7,818,000	7,818,000
Total - General Fund	1,541,237	1,889,000	1,602,580	2,874,675	2,112,000	1,948,000
Federal Contributions	7,751,470	8,258,000	8,619,540	11,025,602	9,930,000	9,766,000
Private Contributions	128,686	10,781	22,250	23,918	23,918	23,918
Total - All Funds	5,949	0	26,200	2,700	2,700	2,700
Total - All Funds	7,886,105	8,268,781	8,667,990	11,052,220	9,956,618	9,792,618
Food Service						
Personal Services	255/0	264/0	259/0	256/0	256/0	256/0
Other Expenses	3,519,482	3,704,000	3,984,210	4,368,589	4,409,000	4,409,000
Total - General Fund	3,310,417	3,708,000	3,587,430	3,929,737	3,929,700	3,929,700
Federal Contributions	6,829,899	7,412,000	7,571,640	8,298,326	8,338,700	8,338,700
Private Contributions	8,305	0	0	0	0	0
Total - All Funds	6,838,204	7,412,000	7,571,640	8,298,326	8,338,700	8,338,700
General Services						
Personal Services	618/0	655/0	621/0	617/0	624/0	624/0
Other Expenses	9,745,192	9,566,000	10,907,720	11,749,730	11,922,000	11,922,000
Total - General Fund	11,579,977	12,795,000	12,208,770	13,380,983	13,218,000	12,195,000
Federal Contributions	21,325,169	22,361,000	23,116,490	25,130,713	25,140,000	24,117,000
Care of Patients	2793/13	2727/16	2749/17	2762/13	2796/13	2796/13
Personal Services	49,962,734	48,537,000	56,727,795	65,499,510	64,898,100	66,366,100
Other Expenses	4,188,416	4,672,200	4,540,160	4,801,124	4,816,000	4,816,000
Total - General Fund	54,151,150	53,209,200	61,267,955	70,300,634	69,714,100	71,182,100
Federal Contributions	338,673	325,455	513,600	398,418	398,418	398,418
Private Contributions	328	1,500	750	750	750	750
Total - All Funds	54,490,151	53,536,155	61,782,305	70,699,802	70,113,268	71,581,268
Research						
Personal Services	16/0	18/0	13/0	16/0	16/0	16/0
Other Expenses	315,069	308,000	356,790	359,453	361,000	361,000
Total - General Fund	856,437	811,000	929,200	952,201	952,200	952,200
Federal Contributions	1,171,506	1,119,000	1,285,990	1,311,654	1,313,200	1,313,200
Education & Training	92/0	103/0	99/0	93/0	92/0	92/0
Personal Services	2,202,179	2,164,000	2,506,060	2,669,591	2,647,000	2,647,000
Other Expenses	567,873	562,000	676,320	682,641	682,600	682,600
Total - General Fund	2,770,052	2,726,000	3,182,380	3,352,232	3,329,600	3,329,600
Supervision & Care Outside Institutions						
Personal Services	131/6	130/10	141/10	148/6	131/15	131/15
Other Expenses	2,328,329	2,321,000	2,633,400	3,563,721	3,150,000	3,150,000
Total - General Fund	2,591,505	2,635,000	2,808,200	3,019,653	3,002,700	3,002,700
Federal Contributions	4,919,834	4,956,000	5,441,600	6,583,374	6,152,700	6,152,700
Private Contributions	302,274	232,374	200,499	200,488	415,488	449,518
Total - All Funds	5,222,108	5,188,374	5,642,099	6,783,862	6,568,188	6,602,218

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	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
Statistics	13/0	11/0	14/0	13/0	13/0	13/0
Personal Services	213,739	192,000	237,860	277,717	277,500	277,500
Other Expenses	382,210	602,000	414,610	548,384	548,300	548,300
Total - General Fund	595,949	794,000	652,470	826,101	825,800	825,800
Alternate Residential Care (Middletown Health Care Center)	0/0	0/0	0/0	0/0	0/0	0/0
Other Current Expenses	2,706,436	3,075,000	3,351,721	3,981,616	3,900,000	3,910,000
Examination & Commitment of Mentally Ill Persons						
Other Expenses	847,136	1,061,000	917,440	1,088,682	1,088,700	1,088,700
Mental Health Planning	4/0	6/0	4/0	4/0	4/0	4/0
Personal Services	86,512	136,000	101,940	109,073	109,000	109,000
Other Expenses	4,443	7,000	5,880	10,212	10,200	10,200
Total - General Fund	90,955	143,000	107,820	119,285	119,200	119,200
Community Services	18/1	18/0	17/0	20/0	20/0	20/0
Personal Services	374,553	411,000	467,230	553,433	550,400	550,400
Other Expenses	319,193	372,000	364,620	320,856	320,800	320,800
Total - General Fund	693,746	783,000	831,850	874,289	871,200	871,200
022-22 Day Care Center (CVH Contingency Fund)						
Other Current Expenses	0	25,000	25,000	0	0	0
Deaf and Hearing Impaired	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	55,034	108,000	110,535	106,572	107,000	107,000
Other Expenses	6,380	16,000	5,880	16,824	16,800	16,800
Total - General Fund	61,414	124,000	116,415	123,396	123,800	123,800
Capitol Region Mental Health Center						
Other Expenses	936,157	1,025,000	1,002,740	1,103,000	1,100,000	1,100,000
Chronic Gamblers Treatment and Rehabilitation	0/4	0/0	0/4	0/4	0/4	0/4
Chronic Gamblers Treatment and Rehabilitation Fund	21,338	286,380	161,728	75,000	75,000	160,000
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	8,288,000	0	0	0	0
Less: Turnover-Personal Services	0	2,452,800	0	2,091,701	2,091,000	2,091,000
606 GRANT PAYMENTS - OTHER THAN TOWNS						
Grants for Psychiatric & Mental Health Services	6,325,374	6,645,500	6,645,500	7,130,622	7,031,000	7,278,100
Federal Contributions	273,358	3,030,861	2,552,130	3,088,667	2,873,667	3,039,767
Total - All Funds	6,598,732	9,676,361	9,197,630	10,219,289	9,904,667	10,317,867
EQUIPMENT						
General Fund	294,491	324,100	324,100	361,517	343,000	343,000
081-01 OTHER FUNDING ACTS						
Establishing a Day Care Center, SA 81-66	55,026	0	19,974	0	0	0
Agency Grand Total	112,604,675	123,763,351	127,957,782	143,309,283	141,019,941	141,843,171

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	4,285	\$ 124,082,125	0	\$ 0

Inflation and Non-Program Changes

Personal Services	\$	9,192,675		
Other Expenses		1,642,800		
Equipment		18,900		
Total - General Fund	0	\$ 10,854,375	0	\$ 0

Annualization of Costs for the Operation of New Wards - (G)

Funding is recommended for costs associated with the full-year operation of new wards at Greater Bridgeport Mental Health Center and Cedarcrest Regional Hospital. Two acute care treatment wards were added at Cedarcrest in February, 1983, increasing the facility's bed capacity by 38, from 90 to 128. Thirty-two positions were added to staff these wards at an annual cost of \$495,086. At the Bridgeport facility, it is anticipated that an additional 22 bed ward will be operational in June, 1983, for which an increase of 38 staff will be necessary. The annual cost for these personnel is \$587,914. No adjustment to the agency's authorized position level is recommended.

Personal Services	\$	1,083,000		
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Inflationary Increase for the Psychiatric and Mental Health Services Grant Account - (G)

Funding is recommended to provide a 5.8% inflationary increase for community psychiatric and mental health services. Programs and services supported through this grant include supervised housing, day treatment programs, outpatient services, pre-admission screening and case management services. (L) Funding is reduced to reflect a decreased inflationary allowance of 3.5%. As the Governor's Budget includes a 5.8% increase at a cost of \$385,500 and, as a 3.5% increase requires \$232,600, a reduction of \$152,900 is made to reflect this revision.

Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	\$	385,500	(\$	152,900)
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Rate Increase for the Middletown Health Care Center - (G)

Additional funding in the amount of \$325,000 is recommended for an anticipated 10.57% rate increase for the Middletown Health Care Center in SFY 1983-84. The department contracts with the Center for patient care and medical services for 177 individuals on a per diem plus ancillary cost basis. The contract for these services took effect in September, 1980, in order to provide for the transfer of mentally ill patients from several nursing homes which would have lost Medicaid certification if their mentally ill residential population was not decreased to below 50%. The rate for the Center is set by the Department of Income Maintenance based upon actual costs, utilizing the rate setting methodology applied to Skilled Nursing Facilities.

The Office of Policy and Management (OPM) indicates that \$500,000 has also been included to provide for any retroactive rate adjustment due for SFY 1981-82 based upon allowable costs for that year which exceed the \$44.50 per diem rate paid during that period. OPM indicates that a portion of the \$500,000 would be used to establish a new alternate residential care program. However, recent projections indicate that the entire \$500,000 will be necessary to pay for retroactive adjustments and provide for higher costs associated with ancillary services. (L) Additional funding in the amount of \$10,000 is provided to hire an independent auditor to review facility expenses.

Other Current Expenses Alternate Residential Care (Middletown Health Care Center)	\$	825,000	\$	10,000
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Expenditure Adjustment - Personal Services - (L)

Funding is added to more accurately reflect projected Personal Services requirements in SFY 1983-84 based upon updated expenditure data for SFY 1982-83. The recommended appropriation would be insufficient to maintain existing filled staffing levels and operate new wards at Cedarcrest Regional Hospital and Greater Bridgeport Mental Health

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Center. Funding adjustments include the following:

	Governor's Recommended	Appropriation	Change
Full-Time	\$79,753,000	\$80,776,000	\$1,023,000
Part-Time	2,568,000	2,675,000	107,000
Overtime	8,000,000	7,900,000	-100,000
Other P.S. Items	3,837,000	4,275,000	438,000
Total	\$94,158,000	\$95,626,000	\$1,468,000

Personal Services

\$ 1,468,000

Expenditure Adjustment - Other Expenses - (L) Funding is removed to more accurately reflect projected Other Expenses requirements in SFY 1983-84 based upon updated expenditure data for SFY 1982-83. Funding adjustments include the following:

Utilities	-	312,000
Fuel	-	632,000
Professional Services	-	648,000
Drugs and Medicines		181,000
Laundry		96,000
Telephone		113,000
Other Changes - Net		15,000
Total	-	1,187,000

Other Expenses

(1,187,000)

Expansion of Community Psychiatric and Mental Health Services - (L) Funding is added for the expansion of community psychiatric and mental health services. This funding will be distributed to the state's five mental health regions to address priority service needs in each area based upon the agency's allocation formula. Priority service needs vary among the regions and include case management, supervised housing and pre-admission screening. Subsequent to the publication of the recommended budget, the Governor requested that the Appropriations Committee add \$500,000 to the grant program for expanded community services. It had been the intent of the Governor to provide for service expansion through the addition of \$500,000 to the Alternative Residential Care program. However, more recent projections indicate that the increase included in that program will be necessary to maintain existing services. The Appropriations Committee provided a lesser increase to more accurately reflect the level of need.

Grant Payments - Other Than Towns
Grants for Psychiatric and Mental
Health Services

\$ 350,000

Establishing a Fountain House Model Pilot Project - (L) Funding is added for the development of a Fountain House Model Pilot Project in Connecticut. The Fountain House Model of mental health services entails social and vocational rehabilitation activities to facilitate community adjustment of psychiatric patients following their discharge from mental hospitals. The central component of the model is the concept of peer activity and membership in an organization designed to enable former patients to assume employment. Based upon the experience of Fountain House model projects in other states, it appears hospital utilization is reduced among participants. The department shall submit a project evaluation report to the Appropriations and Public Health Committees by October 1, 1984. The evaluation will analyze the effectiveness of the program in reducing recidivism and length of stay in psychiatric hospitals.

Grant Payments - Other Than Towns
Grants for Psychiatric and Mental
Health Services

\$ 50,000

Evaluation of the Region III Pilot Project - (L) Funding in the amount of \$25,000 under Other Expenses is designated for one-half the cost associated with hiring an independent evaluator to review the Region III Pilot Project. The balance of the evaluation costs will be paid by the

Connecticut Alcohol and Drug Abuse Commission. The evaluation report will consist of an analysis of the impact of expanded community services on admissions to state hospital alcohol abuse treatment programs. The Department of Mental Health and the Connecticut Alcohol and Drug Abuse Commission will work in conjunction with the evaluator to develop a joint report on the project. The report shall be submitted to the Public Health and Appropriations Committees by February 1, 1984.

Expenditure Adjustment - Federal Funds Update - (L) The projected expenditure of federal funds in SFY 1983-84 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	\$	200,130
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Continuation of the Chronic Gamblers Treatment and Rehabilitation Program - (L) SA 83-17, "An Act Extending The Pilot Treatment Program for Chronic Gamblers" extends the pilot treatment program for chronic gamblers for one year, until December 31, 1984, and the program's funding mechanism for one year, until June 30, 1984. SA 81-68 required the Commissioner of Mental Health to establish a pilot treatment program for chronic gamblers beginning by December 31, 1981. The program is operated by the Greater Bridgeport Community Mental 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. It is anticipated that \$152,600 will be obtained in SFY 1983-84 for the operation of the treatment program which is estimated to have expenditures of approximately \$160,000. Expenditures can exceed revenues due to the availability of prior year receipts which have not been expended.

Chronic Gamblers Treatment and Rehabilitation Fund		85,000
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	4,285	\$ 137,230,000		0	\$	538,100
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OTHER LEGISLATIVE REQUIREMENTS

Reporting Requirements for the Alternate Residential Care Program - The Department of Mental Health shall provide the Office of Fiscal Analysis with quarterly reports detailing the monthly expenses of the Alternate Residential Care program. This quarterly report will include expenditure data for each category of service provided under the program.

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-575 "An Act Concerning Medical Assistance Provided by Towns" - This act significantly revises the state's laws concerning town medical assistance by establishing a mandatory services package and by making various changes to "medically needy" eligibility standards and the application process. In addition, it requires that the town where a recipient resided prior to entering a state institution would be responsible for the support of such individual for 90 days after discharge from the facility. Also, it requires those persons responsible for patient discharge planning to contact the patients' town of residence to arrange for support. It is anticipated that this provision will necessitate more extensive case management by the Department of Mental Health. Any associated increased costs cannot be projected; consequently, the agency's budget has not been modified to reflect the implementation of this act. However, the agency will evaluate the need for additional funds during SFY 1983-84. For a complete summary and review of the fiscal impact of PA 83-575 refer to the Department of Income Maintenance budget on page 258.

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1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Hospital I fire towers at Cedarcrest Hospital, Sec. 2h(1A), SA 83-17, JSS	\$ 420,400	\$ 0	\$ 420,400
Hospital II renovations and improvements at Cedarcrest Hospital, Sec. 2h(1B), SA 83-17, JSS	935,000	100,000	1,035,000
Roof repairs or replacement to Building Number 11 at Cedarcrest Hospital, Sec. 2h(1C), SA 83-17, JSS	50,000	0	50,000
Overhaul passenger and freight elevators at Fairfield Hills Hospital, Sec. 2h(2), SA 83-17, JSS	144,000	0	144,000
Sewage system improvements at Norwich Hospital, Sec. 2h(3A), SA 83-17, JSS	1,100,000	0	1,100,000
Exterior repairs and improvements to the Gallup Building at Norwich Hospital, Sec. 2h(3B), SA 83-17, JSS	127,050	0	127,050
Grants-in-Aid for Community Residential Facilities, Sec. 2(r), SA 83-17, JSS [4]	1,000,000	0	1,000,000

1983 BOND AUTHORIZATION REDUCTIONS [5]

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Connecticut Valley Hospital, additional outdoor lighting, Sec. 92, SA 83-17, JSS	\$ 120,000	\$ 10,100	\$ 109,900

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION			POSITIONS			OPERATING BUDGET		
	Total Beds/Ave. Pop.			Permanent Full-Time			Actual '81-82	Est. '82-83	Proj. '83-84
	Actual '81-82	Est. '82-83	Proj. '83-84	Actual '81-82	Est. '82-83	Proj. '83-84			
Hospitals:									
Connecticut Valley				1,050	1,053	1,046	\$24,107,901	\$ 26,254,348	\$ 28,500,660
Inpatient	674/601	674/617	674/630						
Outpatient [6]	26	26	26						
Norwich				1,025	1,048	1,043	22,897,240	25,534,314	28,119,804
Inpatient	650/640	650/650	650/650						
Fairfield Hills				1,080	1,053	1,037	24,800,982	27,415,142	29,761,777
Inpatient	743/640	708/680	708/680						
Cedarcrest				205	253	254	4,141,617	5,428,003	7,103,435
Inpatient	90/87	130/95	130/125						
Blue Hills				127	135	131	2,744,388	3,223,116	3,473,077
Inpatient	72/65	72/58	72/68						
Residential Program	30/15	30/20	30/25						
Outpatient	10	12	12						

Mental Health Centers:[7]

Health and Hospitals - 211

Connecticut				252	252	254	9,444,570	10,165,084	10,702,104
Inpatient	46/36	46/39	46/40						
Day Treatment	11	13	13						
Outpatient	201	201	201						
Bridgeport				180	207	225	4,568,818	5,248,619	6,257,247
Inpatient	44/34	44/37	66/60						
Day Treatment	45	50	55						
Outpatient	94	100	104						
Other Facilities:									
Dubois Treatment				12	12	12	383,183	492,860	548,355
Day Treatment	25	26	27						
Outpatient	18	21	22						
Whiting Forensic Institute									
Inpatient	95/58	95/70	95/70	179	190	184	4,044,697	5,110,535	5,575,268
Totals:									
Inpatient	2414/2161	2419/2246	2441/2323						
Day Treatment	81	89	95						
Residential	30/15	30/20	30/25						
Outpatient	349	360	365						
Positions and Budgets				4,110	4,203	4,186	\$97,133,396	\$108,872,021	\$120,041,727

[1] In SFY 1981-82 the Bureau of Collection Services in the Department of Administrative Services collected \$12,589,569 from persons able to pay for services provided at the Department of Mental Health's facilities. Of this amount \$12,397,693 was derived from charges for inpatient services, while the remainder, \$191,876 was derived from charges for outpatient and day treatment services. In addition, the department provided \$8,857,039 in medical services which were claimed for federal financial participation under the Title XIX - Medicaid Program. The actual recoveries from these claims are included in the Department of Income Maintenance's Medicaid account as part of the federal share.

General Fund revenues from charges for services provided by state agencies are calculated annually in July by the Bureau of Collection Services. Consequently, estimated SFY 1983-84 collections from charges for medical and psychiatric services provided by the department were not available at the time of publication.

[2] In addition to the funds shown in the "Appropriated 1982-83" column, a deficiency appropriation of \$2,500,000 was provided to the Personal Services account. The increased appropriation has been reflected in the "Estimated Expenditure 1982-83" column.

[3] Federal Contributions in the column entitled Appropriation 1983-84 represent estimated expenditures of funds from the Alcohol, Drug and Mental Health Services (AD&MH) Block grant - \$3,825,521, Public Library Services (through the Department of Education) - \$14,100 and Development Disabilities (through the Department of Mental Retardation) - \$72,000. AD&MH Block Grant funds support both mental health and substance abuse services administered through the department in the amounts of \$3,287,308 and \$538,213, respectively. AD&MH substance abuse expenditures are also reflected in the Connecticut Alcohol and Drug Abuse Commission budget. It should be noted that block grant expenditure projections are based upon the department's SFY 1983-84 services plan and includes \$166,100 from additional funds provided by the Federal "Jobs Act", Public Law 98-8. Also, it is important to note that the SFY 1983 AD&MH Block grant allocation plan approved by the General Assembly in July, 1982, included an amount of \$9,141,653 (alcohol and drug abuse services - \$6,052,986, mental health services - \$3,088,667).

[4] It should be noted that this bond authorization will be utilized for alterations, repairs and improvements to community residential facilities by the Department of Corrections and the Connecticut Alcohol and Drug Abuse Commission, as well as, the Department of Mental Health.

[5] 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.

[6] This data represents the average number of individuals served on an outpatient basis per day.

[7] In addition to the Connecticut and Bridgeport Mental Health Centers, the department has a contractual arrangement with the University of Connecticut Health Center for the joint operation of the Capitol Region Mental Health (CRMH) Center. It is anticipated that the department will provide \$1,100,000 for the operation of the CRMH Center in SFY 1983-84.

**CONNECTICUT ALCOHOL AND
DRUG ABUSE COMMISSION [1] [2]
4429**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84.	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	20	19	19	19	19	20
Other Funds						
Permanent Full-Time	40	31	44	39	39	36
OPERATING BUDGET						
001 Personal Services	377,616	414,000	437,027	490,433	490,000	510,000
002 Other Expenses	27,550	30,000	30,000	32,027	32,000	68,000
021 Other Current Expenses	0	0	0	0	0	544,000
005 Equipment	0	0	0	1,384	1,000	1,000
Grant Payments - Other Than Towns	4,327,750	4,374,000	4,374,000	4,693,302	4,096,000	3,945,000
999 Agency Total - General Fund	4,732,916	4,818,000	4,841,027	5,217,146	4,619,000	5,068,000
Additional Funds Available						
Federal Contributions [3]	6,333,394	6,902,598	7,001,219	6,604,136	7,423,893	7,713,728
Alcohol Education and Treatment Fund	0	0	519,818	693,091	693,091	0
Agency Grand Total	11,066,310	11,720,598	12,362,064	12,514,373	12,735,984	12,781,728
BUDGET BY FUNCTION						
Administration	20/40	19/31	19/41	19/36	19/36	18/36
Personal Services	377,616	398,204	437,027	499,168	498,000	482,000
Other Expenses	27,550	30,000	30,000	32,027	32,000	57,000
Total - General Fund	405,166	428,204	467,027	531,195	530,000	539,000
Federal Contributions	1,072,723	1,181,156	1,243,190	1,167,792	1,167,792	1,337,539
Total - All Funds	1,477,889	1,609,360	1,710,217	1,698,987	1,697,792	1,876,539
Pretrial Alcohol Education System	0/0	0/0	0/3	0/3	0/3	2/0
Personal Services	0	0	0	0	0	45,000
Other Expenses	0	0	0	0	0	11,000
Other Current Expenses	0	0	0	0	0	544,000
Pretrial Alcohol Education System	0	0	0	0	0	544,000
Total - General Fund	0	0	0	0	0	600,000
Alcohol Education and Treatment Fund	0	0	519,818	693,091	693,091	0
Total - All Funds	0	0	519,818	693,091	693,091	600,000
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	23,000	0	0	0	0
Less. Turnover- Personal Services	0 -	7,204	0-	8,735-	8,000-	17,000
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Grants to Community Agencies & Municipalities for Alcoholism & Drug Dependency Services	4,327,750	4,374,000	4,374,000	4,693,302	4,096,000	3,945,000
Federal Contributions	5,260,671	5,721,442	5,758,029	5,436,344	6,256,101	6,376,189
Total - All Funds	9,588,421	10,095,442	10,132,029	10,129,646	10,352,101	10,321,189
EQUIPMENT						
General Fund	0	0	0	1,384	1,000	1,000
Agency Grand Total	11,066,310	11,720,598	12,362,064	12,514,373	12,735,984	12,781,728

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	19	\$ 4,844,422	0	\$ 0

Inflation and Non-Program Changes

Personal Services		\$	49,578			
Other Expenses			2,000			
Total - General Fund	0	\$	51,578	0	\$	0

Establishing an Equipment Account - (G) Funds are recommended to create an account for purchasing office equipment. Prior to SFY 1982-83, the agency's equipment needs were met through funding available in the Department of Administrative Services' - Office Equipment for State Agencies account. This account was eliminated July 1, 1982, pursuant to PA 81-379, which provided that office equipment be included in each agency's appropriation.

Equipment		\$	1,000			
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Inflationary Increase for the Alcoholism and Drug Dependency Services Grant Account - (G) Funding is recommended to provide a 5.8% inflationary increase for the General Fund share or grants for alcohol and drug abuse services which are jointly supported with federal and state funds. In SFY 1983-84, total program costs are estimated to be \$10,352,101 with \$4,096,000 representing the state's share and \$6,256,101 reflecting estimated federal contributions in the Governor's Recommended Budget. (Federal Contribution estimates have been updated in the column entitled Appropriation 1983-84. Refer to the legislative revision entitled Federal Contributions Adjustment.) (L) Funding is reduced to reflect a decreased inflationary allowance of 2.3%. As the Governor's Recommended Budget included a 5.8% increase at a cost of \$253,875, and a 2.3% increase requires \$102,875, a reduction of \$151,000 is made to effect this change.

Grant Payments - Other Than Towns Grants to Community Agencies & Municipalities for Alcoholism & Drug Dependency Services		\$	253,875	(\$	151,000)
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Implementation of Title XX Social Services Block Grant (SSBG) Swap Agreement - (G) A reduction in funding is recommended to implement the Title XX funding swap agreement which 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. Those services affected as a result of the agencies' withdrawal are: Community Based Residential (Department of Correction), Safeguarding (Commission on Human Rights and Opportunities), Legal Services (Public Defender Services Commission), Counseling (Department of Consumer Protection, Department of Correction and the Judicial Department), Information and Referral (Commission on Human Rights and Opportunities), Administration (Office of Policy and Management). The services and agencies which contributed General Fund dollars and are to receive SSBG dollars in their place are: Child Day Care (Department of Human Resources), Community Based Non-Residential (Department on Aging), Community Based Residential (Connecticut Alcohol and Drug Abuse Commission), Day Treatment (Department of Mental Retardation) and Emergency Shelter (Department of Human Resources). Because the General Fund money is considered to be rarer 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. The total General Fund reduction is \$2,773,963 with \$3,206,892 in SSBG allocated to replace these dollars. Based upon nine months operation in SFY 1983-84, the reduction for the Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services account is \$531,875.

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Grant Payments - Other Than Towns
 Grants to Community Agencies &
 Municipalities for Alcoholism &
 Drug Dependency Services (\$ 531,875)

Evaluation of the Region III Pilot Project - (L) Funding is transferred from Personal Services to Other Expenses to pay for half of the \$50,000 cost associated with hiring an independent evaluator to review the Region III Pilot Project. The balance of the evaluation costs will be paid by the Department of Mental Health. The evaluation report will consist of an analysis of the impact of expanded community services on admissions to state hospital alcohol abuse treatment programs. The Department of Mental Health and the Connecticut Alcohol and Drug Abuse Commission will work in conjunction with the evaluator to develop a joint report on the project. The report shall be submitted to the Joint Standing Committees on Public Health and Appropriations by February 1, 1984. The reduction in Personal Services represents the transfer of an Accounts Examiner I position to federal funds (\$16,000), as well as a turnover adjustment of \$9,000 to more accurately reflect the normal vacancy rate of one position.

Personal Services	(1)	(\$	16,000)
Less Turnover - Personal Services		(	9,000)
Other Expenses			25,000

Operation of the Pretrial Alcohol Education System Through the General Fund - (L) Additional funding is provided to reflect the operation of the Pretrial Alcohol Education System (PAES) through the state's General Fund. Presently, the PAES and associated administrative costs are supported through the Alcohol Education and Treatment Fund which receives revenue from fees imposed upon individuals charged with driving while intoxicated who participate in the program. Elimination of the Alcohol Education and Treatment Fund 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" will allow the General Fund to receive additional revenue of approximately \$1,150,000 in SFY 1983-84 which includes a one time transfer of the fund balance on July 1, 1983, in the amount of \$200,000. The SFY 1983-84 budget for this program is as follows: [4]

PAES Coordinator	\$ 25,000
Accounts Examiner II	20,000
Travel In-State	2,500
Printing and Binding	2,000
Office Supplies and Other Costs	6,500
Payments to PAES Service Providers	544,000
Total	\$600,000

Personal Services	2	\$	45,000
Other Expenses			11,000
Other Current Expenses			544,000
Total - General Fund	0	\$	0
	2	\$	600,000

Elimination of the Alcohol Education and Treatment Fund - (L) Funding is removed to reflect the elimination of the Alcohol Education and Treatment Fund as of 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". The Pretrial Alcohol Education System will be operated through the General Fund in SFY 1983-84.

Pretrial Alcohol Education System (Alcohol Education and Treatment Fund)	(3)	(\$	693,091)
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Expenditure Adjustment - Federal Funds Update - (L) The projected expenditure of federal funds in SFY 1983-84 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				\$	289,835
1983-84 Governor's Recommended Budget/Total Legislative Revisions	19	\$	4,619,000	1	\$ 449,000

OTHER LEGISLATIVE REQUIREMENTS

Substance Abuse Treatment System Planning - The Connecticut Alcohol and Drug Abuse Commission, in concert with the Association of Substance Abuse Agencies, shall analyze the existing substance abuse treatment network and shall prepare plans for the coordination of, and commitment to, services in order to minimize the impact of any federal funding reductions. These plans will be submitted in conjunction with block grant allocation proposals and the agency General Fund budget request. In addition, CADAC and the Association of Substance Abuse Agencies will examine the feasibility of establishing a formula for the distribution of substance abuse funds which is based upon regional needs.

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-Aid for Community Residential Facilities, Sec. 2(r), SA 83-17, JSS [5]	\$ 1,000,000	\$ 0	\$ 1,000,000

[1] The Connecticut Alcohol and Drug Abuse Commission (CADAC) is within the Department of Mental Health for administrative purposes only.

[2] Amounts shown for Actual Expenditure 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the "Title XX" - Social Services Block Grant. For a further explanation of this change, see page 43.

[3] Federal Contributions in the column entitled Appropriation 1983-84, represent estimated expenditures of funds from the Alcohol, Drug and Mental Health (AD&MH) Block Grant - \$6,058,737, "Title XX" - Social Services Block Grant - \$1,571,295, and Health Care Financing Research and Demonstration Grant for Alcoholism Services (grant received through the Department of Income Maintenance) - \$83,696. Substance abuse programs operated by the Department of Mental Health and the Department of Correction are anticipated to expend \$538,213 and \$188,010, respectively, from federal funds initially accepted by the CADAC. It should be noted that the block grant expenditure projections are based upon the CADAC's SFY 1983-84 services plan and includes \$197,745 in additional funds provided by the Federal "Jobs Act", Public Law 98-8. Also, it is important to note that the FFY 1983 AD&MH Block Grant allocation plan approved by the General Assembly in July, 1982, included an amount of \$9,141,653 (alcohol and drug abuse services - \$6,052,986, mental health services - \$3,088,667).

[4] Estimated General Fund revenues of \$1,150,000 in SFY 1983-84 are based upon the imposition of the Pretrial Alcohol Education System (PAES) fee on 4000 participants and a one-time transfer of the \$200,000 revolving fund balance on July 1, 1983. It should be noted that PA 83-571 "An Act Concerning The Pretrial Alcohol Education System" increases the PAES fee from \$200 to \$250 effective October 1, 1983.

[5] It should be noted that this bond authorization will be utilized for alterations, repairs and improvements to community residential facilities by the Departments of Mental Health and Correction, as well as, the CADAC.

VETERANS' HOME AND HOSPITAL [1] 4601

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	430	461	461	461	461	458
Others Equated to Full-Time	26	30	26	26	26	26
OPERATING BUDGET						
001 Personal Services	7,787,115	8,282,907	8,669,779	9,743,824	9,613,233	9,640,233
002 Other Expenses	3,326,800	3,608,012	3,653,221	4,182,147	3,839,120	3,559,706
005 Equipment	93,831	99,682	99,682	105,464	105,464	105,464
Grant Payments - Other Than Towns	540,434	600,800	430,224	642,700	631,180	542,000
999 Agency Total - General Fund [2]	11,748,180	12,591,401	12,852,906	14,674,135	14,188,997	13,847,403
Additional Funds Available						
Soldiers', Sailors', and Marines' Fund	147,756	190,000	190,000	195,000	195,000	195,000
Institutional General Welfare Fund	666,148	0	892,166	0	0	991,100
Agency Grand Total	12,562,084	12,781,401	13,935,072	14,869,135	14,383,997	15,033,503
BUDGET BY FUNCTION						
Administration	31/0	30/0	30/0	31/0	31/0	31/0
Personal Services	601,202	556,012	641,563	734,751	728,259	728,259
Other Expenses	117,622	96,695	115,456	146,573	122,341	147,341
Total - General Fund	718,824	652,707	757,019	881,324	850,600	875,600
Institutional General Welfare Fund	9,000	0	7,000	0	0	8,300
Total - All Funds	727,824	652,707	764,019	881,324	850,600	883,900
Food Service	51/0	51/0	51/0	51/0	51/0	51/0
Personal Services	743,217	718,251	806,289	895,257	887,437	887,437
Other Expenses	1,002,350	986,070	1,154,564	1,095,879	1,098,275	848,275
Total - General Fund	1,745,567	1,704,321	1,960,853	1,991,136	1,985,712	1,735,712
Institutional General Welfare Fund	14,489	0	168,500	0	0	175,000
Total - All Funds	1,760,056	1,704,321	2,129,353	1,991,136	1,985,712	1,910,712
Plant and Maintenance	77/0	78/0	78/0	81/0	81/0	81/0
Personal Services	1,346,196	1,229,034	1,491,202	1,683,192	1,669,823	1,669,823
Other Expenses	1,222,796	1,538,817	1,288,060	1,882,018	1,553,383	1,498,969
Total - General Fund	2,568,992	2,767,851	2,779,262	3,565,210	3,223,206	3,168,792
Institutional General Welfare Fund	248,145	0	267,050	0	0	263,500
Total - All Funds	2,817,137	2,767,851	3,046,312	3,565,210	3,223,206	3,432,292
Care of Patients	266/0	297/0	297/0	293/0	293/0	290/0
Personal Services	5,028,827	5,266,851	5,651,005	6,546,516	6,491,778	6,552,130
Other Expenses	979,524	982,822	1,095,141	1,057,677	1,065,121	1,065,121
Total - General Fund	6,008,351	6,249,673	6,746,146	7,604,193	7,556,899	7,617,251
Institutional General Welfare Fund	287,617	0	359,710	0	0	394,300
Total - All Funds	6,295,968	6,249,673	7,105,856	7,604,193	7,556,899	8,011,551
Supervision of Grants	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	67,673	60,351	79,720	85,467	84,840	84,840
Other Expenses	4,508	3,608	0	0	0	0
Total - General Fund	72,181	63,959	79,720	85,467	84,840	84,840
Collective Bargaining/Related Costs [3]	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	730,691	0	0	0	0
Less: Turnover - Personal Services	0	278,283	0	201,359	248,904	282,256
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Support of Dependents	43,783	75,000	48,852	75,000	75,000	75,000
602 Widow's Aid	1,540	2,000	1,602	2,000	2,000	2,000
603 Outside Hospitalization	495,111	523,800	379,770	565,700	554,180	465,000
Burial Expenses-Soldiers', Sailors', and Marines' Fund	41,969	75,000	75,000	75,000	75,000	75,000

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
Headstones-Soldiers', Sailors', and Marines' Fund	105,787	115,000	115,000	120,000	120,000	120,000
EQUIPMENT						
General Fund	93,831	99,682	99,682	105,464	105,464	105,464
Institutional General Welfare Fund	106,897	0	89,906	0	0	150,000
Agency Grand Total	12,562,084	12,781,401	13,935,072	14,869,135	14,383,997	15,033,503

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	461	\$ 12,832,138	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 1,089,589		
Other Expenses		231,108		
Grant Payments - Other Than Towns				
Outside Hospitalization		30,380		
Equipment		\$ 5,782		
Total - General Fund	0	\$ 1,356,859	0	\$ 0

Increased Funding for Care of Patients - (L) Funds are provided in the amount of \$60,352 for Personal Services for care of patients. Of this amount, \$27,000 will allow a 12% salary increase for patients who are serving as Hospital Orderlies and General Workers (the Pay to Patients account). The last salary increase was granted in 1976. There are 211 authorized patient positions; 185 of which are filled. Also, an additional \$33,352 will allow two full-time VH&H Nurse positions to be filled, at an average salary of \$16,676. The amount of funding allowed for turnover has been increased by \$33,352 to accommodate this change. Therefore, the net increase to the Personal Services account is \$27,000.

Personal Services		\$ 60,352
Less: Turnover - Personal Services		(33,352)
Total - General Fund	0	\$ 27,000

Expenditure Adjustment - Other Expenses - (L) Funds are reduced in the amount of \$250,000. "Guidelines for the Operation of the Institutional General Welfare Fund (IGW) of the Veterans Home and Hospital" have been revised to allow these funds to be utilized for the purchase of dairy products. Also, the VH&H Commission has granted approval for IGW funds to be utilized to purchase services from a nursing pool in an emergency. These changes will allow savings in the amount of General Funds required for Other Expense items. PA 83-32, JSS "An Act Concerning Hospital Elderly Services Projects, the State Grant to Newington Children's Hospital and Expenditures of the Veterans' Home and Hospital" revises Sections 27-106(b) and 27-108(d) of the Connecticut General Statutes in order to broaden the allowable useage of the IGW fund. Allowable expenditures will include items which benefit the Veterans' Home and Hospital, as well as those items which directly benefit veterans. The VH & H Commission and the Office of Policy and Management are required to prescribe procedures for the expenditure of the IGW funds.

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Other Expenses (250,000)

Decreased Funding for Outside Hospitalization - (L) Funds for the Outside Hospitalization grant account are reduced by \$89,180 to reflect the anticipated level of need in SFY 1983-84. Based on SFY 1982-83 estimated expenditures of \$379,770, this funding will allow for a 12% increase in hospital rates, as well as any potential increase in caseload.

Grant Payments - Other Than Towns
Outside Hospitalization (89,180)

Installation of an Automated Telephone System - (L) Funds are provided in the amount of \$25,000 for the purchase of the inter-building telephone cable network on the grounds of the VH&H. Purchase of the cable network is a required component of the lease-purchase agreement for the installation of an automated telephone system to replace the present switchboard system. The cost of the automated system will range from \$140,000-\$170,000. Funding of \$3,000-\$3,500 in the Telephone and Telegraph expense account, previously expended for monthly telephone equipment rental costs, will be allocated for the cost of the new system over a five-year period. Purchase of the system, therefore, will result in a long-term cost savings of \$3,000-\$3,500 a month upon final payment for this equipment. Also, it is anticipated that the new system will be operational by July 1, 1984, and that 3 of the 5 telephone operator positions at the VH&H could be eliminated. This will effect an annual Personal Services cost savings of \$36,000. The total long-term annual savings, therefore, is expected to total \$78,000. In the event the automated telephone system is not purchased, the \$25,000 appropriated for the cable network will not be expended and will lapse at the end of SFY 1983-84.

Personal Services (3) 25,000
Other Expenses

Expenditure Adjustment - Fuel and Utilities - (L) Funds are removed, in the amount of \$43,308, in order to maintain the SFY 1982-83 level of expenditures for fuel. Also, funds in the amount of \$11,106 are removed to reflect a 5.0% increase for electricity over SFY 1982-83 expenditures.

Other Expenses (54,414)

Institutional General Welfare (IGW) Fund - (L) The Veterans' Home and Hospital's Institutional General Welfare Fund is included as a line item this year to more accurately reflect the VH&H's available revenues and operating costs. This fund was established in 1949 and is operated under the provisions of Sections 4-56, 4-57, 27-106(b) and 27-108(d) of the Connecticut General Statutes, which were revised by PA 83-32, JSS. The primary source of income for the fund consists of collections from the estates of deceased veterans. Expenditures include costs such as laundry, medicine, hospital supplies, clothing and food. The VH&H Commission reviews each veteran's estate to determine whether or not the estate is able to pay for all or part of the care and treatment provided to the veteran. The costs of care and treatment are computed by agency personnel and are based upon per capita costs less any federal aid or Medicare received on behalf of the veteran. Any claims approved by the Commission are subsequently filed against the estates through the Attorney General's office.

Following are the revenue collections and expenditure estimates for SFY '82, '83 and '84:

	Actual 1981-82	Estimated 1982-83	Projected 1983-84
Revenues	\$1,076,064	\$1,018,789	\$1,245,000
Expenditures	666,148	892,166	991,100
Net Revenue Gain	\$ 409,916	\$ 126,623	\$ 253,900

The balance in the IGW Fund, as of February 28, 1983, is \$1,250,000.

Institutional General Welfare Fund					
Institutional General Welfare Fund				\$	8,300
Institutional General Welfare Fund					175,000
Institutional General Welfare Fund					263,500
Institutional General Welfare Fund					394,300
Institutional General Welfare Fund Equipment					150,000
Total - General Fund	0	\$	0	0	\$ 991,100
1983-84 Governor's Recommended Budget/Total Legislative Revisions	461	\$	14,188,997	(3)	(\$ 341,594)

1983 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Veterans' Home and Hospital, installation of Sprinkler System, Sec. 133, SA 83-17, JSS	\$ 184,670	\$ 125,878	\$ 58,792
Install new water mains, Sec. 174, SA 83-17, JSS	88,000	61,839	26,161
Elevators and renovations to accommodate handicapped persons, Sec. 188, SA 83-17, JSS	680,000	638,581	41,419
Installation of sprinkler system in barracks, Sec. 189, SA 83-17, JSS	442,000	168,304	273,696

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION			POSITIONS			OPERATING BUDGET		
	Total Beds/Avg. Population			Permanent Full-Time					
	Actual '81-82	Actual '82-83	Proj. '83-84	Actual '81-82	Actual '82-83	Proj. '83-84	Actual '81-82	Est. '82-83	Proj. '83-84
Hospital	440/310	440/325	423/325	295	295	295	\$ 7,557,462	\$ 8,368,859	\$ 8,975,959
Barracks	752/415	752/425	752/425	166	166	166	3,556,453	3,938,287	4,223,980
Total - Veterans' Home and Hospital	1192/725	1192/750	1175/750	461	461	461	\$11,113,915	\$12,307,146	\$13,199,939

220 - Health and Hospitals

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

[2] It is anticipated that approximately \$3,885,300 will be collected in General Fund revenue by the Veterans' Home and Hospital in fiscal year 1983-84. These revenues will be substantially derived from the Veterans Administration (per diem payments for veteran care) - \$2,300,000 and Medicare - \$1,500,000.

DEPARTMENT OF TRANSPORTATION
5000

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY [1]						
General Fund						
Permanent Full Time	4,556	4,556	4,550	4,550	4,550	4,523
Others Equated to Full Time	0	62	0	0	0	50
Permanent Full Time	0	0	0	105	105	105
OPERATING BUDGET						
001 Personal Services [2]	64,721,113	69,234,340	67,634,543	78,461,454	77,957,704	76,253,634
002 Other Expenses	26,557,501	29,802,575	28,810,476	29,394,469	29,174,000	27,692,759
Other Current Expenses	56,928,657	47,566,300	58,566,300	61,788,279	59,950,000	62,568,412
222 Appropriated Construction Programs	3,000,000	3,537,000	3,537,000	3,742,000	0	0
Grant Payments - Other Than Towns	50,497	0	0	0	0	0
Grant Payments To Towns	23,726,997	20,285,000	20,285,000	20,285,000	20,285,000	20,285,000
005 Equipment	294,854	1,062,871	1,062,871	1,125,168	125,168	125,168
Other Funding Acts	0	0	0	0	0	42,000
999 Agency Total - General Fund [3]	175,279,619	171,488,086	179,896,190	194,796,370	187,491,872	186,966,973
Additional Funds Available						
Federal Contributions	2,677,347	6,699,000	8,651,565	15,424,750	76,224,750	6,224,750
Private Contributions	0	0	0	1,200,000	1,200,000	0
Special Non-Appropriated Funds	0	0	3,840,481	6,638,000	6,638,000	6,638,000
Transportation Fund	0	0	0	0	25,000,000	14,000,000
Agency Grand Total	177,956,966	178,187,086	192,388,236	218,059,120	296,554,622	213,829,723
BUDGET BY BUREAU						
Bureau Of Highways						
General Fund	82,497,058	74,014,425	82,402,568	89,818,546	85,903,246	84,933,464
Federal Contributions	0	6,699,000	6,699,000	14,200,000	75,000,000	5,000,000
Private Contributions	0	0	0	1,200,000	1,200,000	0
Transportation Fund	0	0	0	0	25,000,000	14,000,000
Total - All Funds	82,497,058	80,713,425	89,101,568	105,218,546	187,103,246	103,933,464
Bureau Of Administration						
General Fund	27,932,837	41,855,567	32,602,032	37,885,478	36,329,131	34,233,248
Bureau Of Planning And Research						
General Fund	1,383,823	1,530,030	1,661,075	1,859,578	1,861,658	1,824,709
Federal Contributions	33,247	0	34,750	24,750	24,750	24,750
Total - All Funds	1,417,070	1,530,030	1,695,825	1,884,328	1,886,408	1,849,459
Bureau Of Aeronautics						
General Fund	4,984,407	4,930,164	2,821,930	1,433,897	1,434,986	1,413,432
Special Funds - Not Appropriated	0	0	3,840,481	6,638,000	6,638,000	6,638,000
Total - All Funds	4,984,407	4,930,164	6,662,411	8,071,897	8,072,986	8,051,432
Bureau Of Public Transportation						
General Fund	58,156,425	48,793,443	59,996,409	63,350,318	61,513,839	64,141,461
Federal Contributions	2,644,100	0	1,917,815	1,200,000	1,200,000	1,200,000
Total - All Funds	60,800,525	48,793,443	61,914,224	64,550,318	62,713,839	65,341,461
Bureau Of Waterways						
General Fund	325,069	364,457	412,176	448,553	449,012	420,659
Agency Grand Total	177,956,966	178,187,086	192,388,236	218,059,120	296,554,622	213,829,723

[1] Although these positions are all coded to the General Fund, many of them are partially paid from the Transportation fund or bond fund accounts, based on the percentage of manhours spent on particular projects.

222 - Transportation

[2] These funds represent the net General Fund expenditures for Personal Services. Approximately 15-20% of the costs for Personal Services are paid from the Transportation Fund or bond fund accounts.

[3] In addition to the funds shown in the "Appropriated 1982-83" column, a deficiency appropriation of \$3,000,000 was provided to the Public Transportation Account. This increased appropriation has been reflected in the "Estimated Expenditure 1982-83" column.

**BUREAU OF HIGHWAYS
5100**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2,832	2,832	2,832	2,832	2,832	2,832
Others Equated to Full-Time	0	0	0	0	0	50
OPERATING BUDGET						
001 Personal Services	38,790,216	38,199,590	40,892,516	48,130,510	47,818,973	47,087,545
002 Other Expenses	16,979,845	11,992,835	17,688,052	17,661,036	17,799,273	17,558,919
222 Appropriated Construction Programs	3,000,000	3,537,000	3,537,000	3,742,000	0	0
Grant Payments To Towns	23,726,997	20,285,000	20,285,000	20,285,000	20,285,000	20,285,000
Other Funding Acts	0	0	0	0	0	2,000
999 Bureau Total - General Fund	82,497,058	74,014,425	82,402,568	89,818,546	85,903,246	84,933,464
Additional Funds Available						
Federal Contributions [1]	0	6,699,000	6,699,000	14,200,000	75,000,000	5,000,000
Private Contributions	0	0	0	1,200,000	1,200,000	0
Transportation Fund	0	0	0	0	25,000,000	14,000,000
Bureau Total - All Funds	82,497,058	80,713,425	89,101,568	105,218,546	187,103,246	103,933,464
BUDGET BY PROGRAM						
Administration						
Personal Services	177/0	177/0	177/0	177/0	177/0	177/0
Other Expenses	890,874	867,394	985,831	1,215,058	1,216,498	1,216,498
Total - General Fund	104,963	94,744	141,084	154,256	154,256	154,256
995 Total - General Fund	995,837	962,138	1,126,915	1,369,314	1,370,754	1,370,754
Engineering Services						
Personal Services	895/0	895/0	895/0	895/0	895/0	895/0
Other Expenses	4,524,173	4,509,447	5,006,336	6,170,416	6,177,736	6,177,736
Total - General Fund	159,470	155,907	214,345	234,358	234,358	234,358
460 Total - General Fund	4,683,643	4,665,354	5,220,681	6,404,774	6,412,094	6,412,094
Highway Maintenance						
Personal Services	1207/0	1207/0	1207/0	1207/0	1207/0	1207/0
Other Expenses	22,889,551	20,454,832	24,051,041	29,176,514	29,211,210	29,211,210
Total - General Fund	10,640,268	8,447,753	12,468,763	12,196,165	12,334,402	12,094,048
Transportation Fund	33,529,819	28,902,585	36,519,804	41,372,679	41,545,612	41,305,258
Federal Contributions	0	0	0	0	25,000,000	14,000,000
Private Contributions	0	0	0	0	75,000,000	5,000,000
996 Total - All Funds	33,529,819	28,902,585	36,519,804	41,372,679	142,745,612	60,305,258
Snow and Ice Removal						
Personal Services	416/0	416/0	416/0	416/0	416/0	416/0
Other Expenses	7,874,053	6,939,149	8,022,742	8,813,627	8,824,187	8,824,187
Total - General Fund	6,024,012	3,238,065	4,780,103	4,977,895	4,977,895	4,977,895
130 Total - General Fund	13,898,065	10,177,214	12,802,845	13,791,522	13,802,082	13,802,082
Roadside Maintenance						
Personal Services	137/0	137/0	137/0	137/0	137/0	137/0
Other Expenses	2,611,565	2,428,703	2,826,566	3,332,481	3,336,441	3,536,441
Total - General Fund	51,132	56,366	83,757	98,362	98,362	98,362
260 Total - General Fund	2,662,697	2,485,069	2,910,323	3,430,843	3,434,803	3,634,803
Collective Bargaining/Related Costs [3]						
Personal Services	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	3,629,601	0	0	0	0
222 APPROPRIATED CONSTRUCTION PROGRAMS	0	629,536	0	577,586	947,099	1,878,527
222 APPROPRIATED CONSTRUCTION PROGRAMS	3,000,000	3,537,000	3,537,000	3,742,000	0	0
Additional Funds Available						
Federal Contributions	0	6,699,000	6,699,000	14,200,000	0	0
Private Contributions	0	0	0	1,200,000	0	0
Total - All Funds	3,000,000	10,236,000	10,236,000	19,142,000	0	0
GRANT PAYMENTS TO TOWNS						
Town Aid Grants - Roads	23,726,997	20,285,000	20,285,000	20,285,000	20,285,000	20,285,000
OTHER FUNDING ACTS						
083-01 Uniform Road Standards	0	0	0	0	0	2,000
Bureau Total - All Funds	82,497,058	80,713,425	89,101,568	105,218,546	187,103,246	103,933,464

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GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	2,832	\$ 82,402,568	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 6,926,456		
Other Expenses		111,221		
Total - General Fund	0	\$ 7,037,677	0	\$ 0

Appropriated Construction Program - (G) Funding in this account is reduced because \$24,000,000 will be provided from the Transportation Fund for highway and bridge maintenance.

Other Current Expenses
Appropriated Construction Programs (3,537,000)

Increase Turnover - (L) Based on historical vacancy levels, the turnover level in the Department is increased. Over the past eight years, the Department has had an average of 230 vacancies. In the Bureau of Highways, there has been an average of 190 vacancies this year. For the past four years, the Department has used surplus funds resulting from these vacant positions to fund operating deficits in the Public Transportation area.

Personal Services (\$ 931,428)

Reduction of Energy Funding - (L) Funding of \$240,354 for utilities is reduced to reflect current energy costs. Utilities costs in this program are primarily for highway lighting.

Other Expenses (240,354)

Transportation Fund-Highway and Bridge Rehabilitation, Restoration, Resurfacing, Construction and Related Equipment - (G) A special fund is created by dedicating 2 cents of gasoline tax to highway and bridge maintenance. Of the annual expected revenue of \$28 million, \$25 million is provided for 1983-84. With this additional funding, the Department will be able to resurface more than 400 miles of roadway. In addition, the Department will finance the second year of a five year lease purchase of seventy trucks. (L) Funding for the Transportation Fund is reduced. By dedicating only one cent of the gasoline tax to the Transportation Fund, \$14 million will be available for highway and bridge maintenance. The number of miles that will be resurfaced will be reduced to approximately 264 two lane miles. Additionally, federal funds will be reduced to reflect the lower state funding level. PA 83-30, JSS implements this change.

Transportation Fund	\$ 25,000,000	(\$ 11,000,000)
Federal Contributions	75,000,000	(70,000,000)
Private Contributions	1,200,000	(1,200,000)
Total-Transportation Fund	0 \$ 101,200,000	0 (\$ 82,200,000)

Pilot Employment Program - (L) Funding is provided to begin a pilot program designed to employ 50 unemployed youths. These young people will be hired as temporary workers at the minimum wage to do highway and roadside maintenance. After the summer is over, they will receive additional training in winter highway snow removal activities. Then, as maintenance positions become vacant in the Department, these young people will have an opportunity to become full time maintainers with the state. It should be noted that the Department loses 20%, or approximately, 320 of its 1,600 maintainers annually so there would be positions available for those deemed hireable. The benefit to the Department would be additional help during the busy summer and fall months at a relatively low cost and a trained group of potential candidates for winter activities.

Personal Services				\$	200,000
1983 FAC Acts (see detail in separate section)					
Other Funding Acts				\$	2,000
1983-84 Governor's Recommended Budget/Total Legislative Revisions	2,832	\$	85,903,245	0	(\$ 969,782)

ACTS FUNDED FROM FAC ACCOUNT
1983 ACTS WITHOUT APPROPRIATIONS

	Appropriation
SA 83-10, JSS An Act Concerning Uniform Road Standards and Establishing a Task Force Concerning Highway and Bridge Construction Projects requires the Department of Transportation to establish road standards for residential subdivisions. Additionally, this act establishes a 17 member task force to study highway and bridge construction prioritization and related issues. Effective Date: Upon passage, except the road standards provision and the task force appropriation takes effect July 1, 1983.	\$ 2,000

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Interstate Highways, Sec. 13a-176, Section 7 of PA 83-33, JSS [2]	\$ 15,000,000	\$378,185,000	\$393,185,000
Intrastate Highways, Sec. 13a-198a, Sections 8 and 9 of PA 83-33, JSS [3]	9,000,000	133,050,000	142,050,000
Road Bridge Improvement, Rehabilitation and Replacement Projects, Sec. 2(j)(2)(A), SA 82-46; Sec. 14(6)(1), SA 83-17, JSS	10,000,000	10,000,000	23,320,000
Improvements to Existing Route 7 from Norwalk to Danbury, Sec. 2j(2)(8), SA 82-46; Sec. 14(b)(2), SA 83-17, JSS	4,000,000	6,000,000	11,377,000
Route 34 in New Haven, Sec. 2j; (2)(c), SA 82-46; Sec. 14(b)(3), SA 83-17, JSS	9,000,000	4,000,000	13,000,000
Commodore Hull Bridge, Sec.14b(4), SA 83-17, JSS	9,300,000	0	23,165,000
Reconstruction of Route 72 in the Vicinity of Middletown-Cromwell Town Line and Construction of an Industrial Access Road, SA 81-71, Sec. 2(h)(1); SA 82-46, Sec. 2j(2)(a); Section 14b(5), SA 83-17, JSS	3,100,000	8,365,000	11,465,000
State Systems Capital Highway and Bridge Rehabilitation, Restoration, Resurfacing, and Construction; SA 80-41, Sec. 2(h)(1)(A); SA 81-71, Sec. 2(h)(3); SA 82-46, Sec. 138; SA 83-17, Sec. 14(b)(6), JSS	25,000,000	14,000,000	39,000,000
Local Systems Capital Highway and Bridge Rehabilitation, Restoration, Resurfacing, and Construction, SA 81-71, Sec. 139; SA 82-46; Sec. 14 b(7), SA 83-17, JSS	1,500,000	3,500,000	5,000,000

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Interchange at Route 7 and I-84, Danbury, Sec. 14(b)(8)	30,000,000	0	30,000,000
State Funds for Matching Federal Inter- state Highway Turn-In Funds, SA 78-70, Sec. 177 and 178, SA 83-17, JSS [4]	3,500,000	5,000,000	8,500,000

1983 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Replacement of Bridge Over Niantic River, SA 74-43, Sec. 2(c); Sec. 141, SA 83-17, JSS	\$ 4,000,000	\$ 1,000,000	\$ 3,000,000

 [1] Federal funds in the amount of \$5,000,000 are anticipated from the U.S. Department of Transportation for various projects funded from the Special "Transportation Fund". The funds represent anticipated reimbursements from the federal Highway Administration for projects funded from the fiscal 1983-84 appropriation of \$14,000,000.

[2] Section 7 of PA 83-33, JSS includes Interstate Route 84 between Manchester and Interstate 395 (formerly Route 52) in Plainfield to the list of Interstate projects that can be financed.

[3] Section 9 of PA 83-33, JSS includes projects on Connecticut Route 12 in Thompson, Ct. Rt. 80 in East Haven, and Ct. Rt. 7 in Brookfield to the list of intrastate priority projects.

[4] Section 178 of SA 83-17, JSS includes Central Connecticut region projects in the state funding for matching Federal Interstate Highway Turn-In Funds.

**BUREAU OF ADMINISTRATION
5200**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,331	1,331	1,325	1,325	1,325	1,299
Others Equated to Full-Time	0	62	0	0	0	0
OPERATING BUDGET						
001 Personal Services	20,139,084	25,103,217	21,684,412	25,575,503	25,377,862	24,522,866
002 Other Expenses	7,498,899	15,689,479	9,854,749	11,184,807	10,826,101	9,585,214
005 Equipment	294,854	1,062,871	1,062,871	1,125,168	125,168	125,168
999 Bureau Total - General Fund [1]	27,932,837	41,855,567	32,602,032	37,885,478	36,329,131	34,233,248
Bureau Total - All Funds	27,932,837	41,855,567	32,602,032	37,885,478	36,329,131	34,233,248
BUDGET BY PROGRAM						
Administration	610/0	610/0	604/0	604/0	604/0	604/0
Personal Services	9,100,268	10,904,720	10,008,943	11,731,093	11,745,133	11,745,133
Other Expenses	1,586,005	4,858,738	3,081,209	3,601,670	3,601,670	3,601,670
Total - General Fund	10,686,273	15,763,458	13,090,152	15,332,763	15,346,803	15,346,803
Tolls and Concessions	576/0	576/0	576/0	576/0	576/0	550/0
Personal Services	9,142,234	10,623,248	9,737,375	11,750,091	11,764,141	11,401,675
Other Expenses	3,017,405	5,810,108	3,652,719	3,919,275	3,799,275	3,679,275
Total - General Fund	12,159,639	16,433,356	13,390,094	15,669,366	15,563,416	15,080,950
Operation and Maintenance of Buildings	145/0	145/0	145/0	145/0	145/0	145/0
Personal Services	1,896,582	2,119,250	1,938,094	2,385,558	2,388,318	2,388,318
Other Expenses	2,895,489	5,020,633	3,120,821	3,663,862	3,425,156	2,304,269
Total - General Fund	4,792,071	7,139,883	5,058,915	6,049,420	5,813,474	4,692,587
Less: Turnover Personal Services	0 -	420,931	0-	291,239-	519,730-	1,012,260
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	1,876,930	0	0	0	0
EQUIPMENT						
General Fund	294,854	1,062,871	1,062,871	1,125,168	125,168	125,168
Bureau Total - All Funds	27,932,837	41,855,567	32,602,032	37,885,478	36,329,131	34,233,248

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	1,325	\$ 32,602,032	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 3,693,450		
Other Expenses		971,352		
Equipment		62,297		
Total - General Fund	0	\$ 4,727,099	0	\$ 0

Equipment Reduction - (G) Funding in this account is reduced because \$1,000,000 for highway maintenance equipment is provided in the Transportation Fund.

Equipment (\$ 1,000,000)

Increase Turnover - (L) Based on historical vacancy levels, the turnover level in the Department is increased. Over the past eight years, the Department has had an average of 230 vacancies. In the Bureau of Administration, there has been an average of 123 vacancies this year. It should be noted that turnover has been decreased by \$18,600 to reflect a

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lower staffing level due to personnel reductions. For the past four years, the Department has used surplus funds resulting from these vacant positions to fund operating deficits in the Public Transportation area.

Personal Services (\$ 492,530)

Elimination of New Toll Uniforms - (L) Since the Governor has recommended the elimination of toll facilities beginning in 1983-84, the replacement of toll uniforms is not deemed essential. Therefore, funding for toll uniforms is removed.

Other Expenses (120,000)

Elimination of Vacant Toll Related Positions - (L) Since the Governor has recommended the elimination of toll facilities beginning in 1983-84, funding of currently vacant positions in the Tolls program is removed. If the Department begins reducing its staff through attrition, it will be less likely that the state will have to lay off personnel as the number of toll facilities is reduced. In addition to the savings shown here, the state will also save \$144,986 in fringe benefit costs.

Personal Services (26) (\$ 362,466)

Reduction of Energy Funding - (L) Funding for utility services is reduced to reflect current costs. In this bureau, utility costs are for heating and lighting the 14 leased facilities which are used primarily for maintenance and service facilities. In addition, funding in the amount of \$860,000 is removed based on more current estimates of gasoline prices. The Department purchases gasoline for most state agencies and reflects partial year costs in this program.

Other Expenses (1,120,887)

1983-84 Governor's Recommended Budget/Total Legislative Revisions 1,325 \$ 36,329,131 (26) (\$ 2,095,883)

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-553, "An Act Eliminating Discriminatory Charges for the Operation of Motor Vehicles on the Connecticut Turnpike and Improving Traffic Flow, Safety and Air Quality On and Near the Turnpike" requires the Commissioner of Transportation to begin removing tolls on the Connecticut Turnpike and Bissell and Putnam Bridges on October 1, 1985. Toll removal would have to be completed by January 1, 1987. Additionally, the bill requires the removal of the Charter Oak Bridge Tolls beginning in 1987. The Commissioner of Transportation would be required to present a timetable for toll removal by December 1, 1983. If the Commissioner could not adhere to the statutory formula in the mandate, the General Assembly could give the Department more time to remove tolls.

Although the fiscal impact cannot be pinpointed to any given year, because the act is non-specific, the overall fiscal impact of removing the Connecticut Turnpike Tolls would be a revenue loss of \$55.8 million which would be somewhat offset by cost savings of \$10.5 million. Additionally, it could be possible for the state to gain additional federal funding based on the removal of the Turnpike Tolls. The amount of additional federal funding would be contingent upon the year in which a federal "Section 105" agreement was negotiated. It is expected that additional federal funds would be approximately \$10 million yearly. This funding would require a 10% state match. Capital costs to remove the Turnpike facilities would be approximately \$20 million.

Removing tolls on the three Hartford Area Bridges would create a revenue loss of \$4.2 million which will be offset somewhat by operating cost savings of \$3.0 million. It is uncertain what the capital costs to remove these facilities will be.

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Repair and Maintenance Facility in West Willington, SA 79-95, Sec. 2(h)(1)(A) SA 83-17, JSS, Sec. 14 (a)(1) and 182[2]	\$ 600,000	\$200,000	\$ 800,000
Planning for additional office space, SA 82-46, Sec. 2j(1)(c); SA 83-17, JSS, Sec. 14(a)(2)	1,800,000	200,000	2,955,000

 [1] General Fund revenues in the amount of \$44 million are anticipated to be received by the Bureau in 1983-84 broken down as follows: \$26 million from Connecticut Turnpike tolls in excess of the legal requirement to retire to bonds issued for road construction; \$13 million from other tolls, and \$5.0 million from royalties, rents, and miscellaneous sources.

[2] Section 182 of SA 83-17, JSS, allows funds remaining from the \$200,000 prior authorization for the repair and maintenance of the facility in West Willington; instead of the planning for it.

**BUREAU OF PLANNING AND RESEARCH
5400**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	132	132	132	132	132	132
OPERATING BUDGET						
001 Personal Services	1,312,754	1,497,030	1,628,075	1,824,664	1,826,744	1,789,795
002 Other Expenses	20,572	33,000	33,000	34,914	34,914	34,914
Grant Payments - Other Than Towns	50,497	0	0	0	0	0
999 Bureau Total - General Fund	1,383,823	1,530,030	1,661,075	1,859,578	1,861,658	1,824,709
Additional Funds Available						
Federal Contributions [1]	33,247	0	34,750	24,750	24,750	24,750
998 Bureau Total - All Funds	1,417,070	1,530,030	1,695,825	1,884,328	1,886,408	1,849,459
BUDGET BY PROGRAM						
Administration						
Personal Services	14/0	14/0	14/0	14/0	14/0	14/0
Other Expenses	185,798	209,584	230,422	263,562	263,802	263,802
Total - General Fund	4,992	8,008	8,008	8,472	8,472	8,472
Additional Funds Available	190,790	217,592	238,430	272,034	272,274	272,274
Federal Contributions	33,247	0	34,750	24,750	24,750	24,750
Total - All Funds	33,247	0	34,750	24,750	24,750	24,750
Planning						
Personal Services	110/0	110/0	110/0	110/0	110/0	110/0
Other Expenses	1,012,803	1,157,266	1,256,076	1,436,733	1,438,413	1,438,413
Total - General Fund	13,498	21,652	21,652	22,909	22,909	22,909
Research	1,026,301	1,178,918	1,277,728	1,459,642	1,461,322	1,461,322
Research						
Personal Services	8/0	8/0	8/0	8/0	8/0	8/0
Other Expenses	114,153	130,180	141,577	161,940	162,100	162,100
Total - General Fund	2,082	3,340	3,340	3,533	3,533	3,533
Less: Turnover - Personal Services	116,235	133,520	144,917	165,473	165,633	165,633
0	0	0-	37,571-	37,571-	74,520	
GRANT PAYMENTS - OTHER THAN TOWNS						
Tri-State Regional Planning Commission						
50,497	0	0	0	0	0	
998 Bureau Total - All Funds	1,417,070	1,530,030	1,695,825	1,884,328	1,886,408	1,849,459

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	132	\$ 1,661,075	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 198,669		
Other Expenses		1,914		
Total - General Fund	0	\$ 200,583	0	\$ 0

Increase Turnover - (L) Based on historical vacancy levels, the turnover level in the Department is increased. Over the past eight years, the Department has had an average of 230 vacancies. This year, the Bureau of Planning and Research has had an average of 2 vacancies. For the past four years, the Department has used surplus funds resulting from these vacant positions to fund operating deficits in the Public Transportation area.

Personal Services

(\$ 36,949)

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1983-84 Governor's Recommended Budget/Total Legislative Revisions	132	\$	1,861,658	0	(\$	36,949)
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[1] Federal funds in the amount of \$24,750 are expected from the Federal Highway Administration (FHWA) for the continuation of a Ten Year Lease Purchase of a commuter parking lot in the Enfield Mall. It should be noted that expenditures for this program may cross bureau and program lines but for informational purposes, expenditures have been attributed to one program.

**BUREAU OF AERONAUTICS
5500**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	170	170	170	65	65	65
Other Funds						
Permanent Full-Time	0	0	0	105	105	105
OPERATING BUDGET						
001 Personal Services	3,044,986	2,971,503	1,720,755	1,060,640	1,061,729	1,040,175
002 Other Expenses	1,939,421	1,958,661	1,101,175	373,257	373,257	373,257
999 Bureau Total - General Fund [1]	4,984,407	4,930,164	2,821,930	1,433,897	1,434,986	1,413,432
Special Funds - Not Appropriated[2]	0	0	3,840,481	6,638,000	6,638,000	6,638,000
Total - All Funds	4,984,407	4,930,164	6,662,411	8,071,897	8,072,986	8,051,432
BUDGET BY PROGRAM						
Administration	22/0	22/0	22/0	22/0	22/0	22/0
Personal Services	395,171	394,916	280,612	168,901	168,901	168,901
Other Expenses	55,175	15,019	51,903	32,396	32,396	32,396
Total - General Fund	450,346	409,935	332,515	201,297	201,297	201,297
Special Funds - Not Appropriated	0	0	243,356	436,061	436,061	436,061
Total - All Funds	450,346	409,935	575,871	637,358	637,358	637,358
Operation of Bradley Airport	105/0	105/0	105/0	0/105	0/105	0/105
Personal Services	1,882,668	1,732,171	600,058	0	0	0
Other Expenses	1,661,365	1,772,810	736,026	0	0	0
Total - General Fund	3,544,033	3,504,981	1,336,084	0	0	0
Special Funds - Not Appropriated	0	0	3,597,125	6,201,939	6,201,939	6,201,939
Total - All Funds	3,544,033	3,504,981	4,933,209	6,201,939	6,201,939	6,201,939
Operation of General Aviation						
Airports	40/0	40/0	40/0	40/0	40/0	40/0
Personal Services	720,447	660,191	780,600	847,400	848,399	848,399
Other Expenses	222,240	170,232	312,403	339,969	339,969	339,969
Total - General Fund	942,687	830,423	1,093,003	1,187,369	1,188,368	1,188,368
Licensing and Regulation	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	46,700	46,345	59,485	66,255	66,345	66,345
Other Expenses	641	600	843	892	892	892
Total - General Fund	47,341	46,945	60,328	67,147	67,237	67,237
Collective Bargaining/Related Costs						
Personal Services	0	188,366	0	0	0	0
Less: Turnover - Personal Services	0 -	50,486	0-	21,916-	21,916-	43,470
Total - All Funds	4,984,407	4,930,164	6,662,411	8,071,897	8,072,986	8,051,432

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	170	\$ 2,821,930	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 52,743		
Other Expenses		27,615		
Total - General Fund	0	\$ 80,358	0	\$ 0

Bradley International Airport - (G) Funding is removed for Bradley International Airport because operating expenses will be paid from a special fund. In November of 1982, with the sale of \$100,000,000 in revenue bonds for the modernization of the airport, a special fund was established to defray operating costs as well as the debt service on the revenue bonds.

Personal Services	(105)	(\$ 711,769)		
Other Expenses		(755,533)		
Total - General Fund	(105)	(\$ 1,467,302)	0	\$ 0
Special Funds - Not Appropriated		\$ 436,061		
Special Funds - Not Appropriated	105	6,201,939		

Increase Turnover - (L) Based on historical vacancy levels, the turnover level in the Department is increased. Over the past eight years, the Department has had an average of 230 vacancies. This year, the Bureau of Aeronautics has had an average vacancy rate of approximately 7% which would equate to approximately 5 positions in 1983-84. For the past four years, the Department has used surplus funds resulting from these vacant positions to fund operating deficits in the Public Transportation area.

Personal Services (\$ 21,554)

1983-84 Governor's Recommended Budget/Total Legislative Revisions 65 \$ 1,434,986 0 (\$ 21,554)

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Relocation of power lines, Waterbury-Oxford Airport, SA 77-47, Sec. 2(m)(3)(A); SA 83-17, JSS, Sec. 165 [3]	0	\$160,000	\$160,000

1983 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Repairs and Renovations in Accordance with Fire, Safety, and OSHA codes, SA 77-47, Sec. 2(m)(1); SA 83-17, JSS, Sec. 164	\$750,000	\$333,962	\$416,038

[1] General Fund revenues in the amount of \$458,490 are anticipated to be collected by the Bureau in 1983-84 broken down as follows: \$116,040 from commissions; \$22,230 from landing fees; and \$320,220 from miscellaneous receipts.

[2] The Special Funds shown represent the 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 General Fund obligations. With the sale of the revenue bonds, a special enterprise fund was established to defray operating costs as well as the debt service on the revenue bonds. In 1982-83, the costs shown represent only a partial year because the revenue bonds were not sold until November, 1982.

[3] Section 165 of SA -17, JSS, allows funds remaining in this authorization to be used for renovations and improvements at all of the general aviation airport facilities.

**BUREAU OF PUBLIC TRANSPORTATION
5700**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	71	71	71	71	71	71
OPERATING BUDGET						
001 Personal Services	1,189,496	1,182,143	1,380,209	1,509,349	1,511,149	1,480,359
002 Other Expenses	38,272	45,000	49,900	52,690	52,690	52,690
Other Current Expenses	56,928,657	47,566,300	58,566,300	61,788,279	59,950,000	62,568,412
083 Other Funding Acts	0	0	0	0	0	40,000
999 Bureau Total - General Fund[1]	58,156,425	48,793,443	59,996,409	63,350,318	61,513,839	64,141,461
Additional Funds Available						
Federal Contributions [2]	2,644,100	0	1,917,815	1,200,000	1,200,000	1,200,000
Bureau Total - All Funds	60,800,525	48,793,443	61,914,224	64,550,318	62,713,839	65,341,461
BUDGET BY PROGRAM						
Administration	50/0	50/0	50/0	50/0	50/0	50/0
Personal Services	864,492	859,148	1,003,096	1,119,706	1,121,026	1,121,026
Other Expenses	32,232	37,899	42,025	44,375	44,375	44,375
Total - General Fund	896,724	897,047	1,045,121	1,164,081	1,165,401	1,165,401
Additional Funds Available						
Federal Contributions	2,644,100	0	1,917,815	1,200,000	1,200,000	1,200,000
Total - All Funds	2,644,100	0	1,917,815	1,200,000	1,200,000	1,200,000
Regulation	21/0	21/0	21/0	21/0	21/0	21/0
Personal Services	325,004	322,995	377,113	420,952	421,432	421,432
Other Expenses	6,040	7,101	7,875	8,315	8,315	8,315
Total - General Fund	331,044	330,096	384,988	429,267	429,747	429,747
OTHER CURRENT EXPENSES						
021 Rail Operations	31,127,695	30,340,000	29,740,523	29,099,300	27,069,300	33,687,300
022 Bus Operations	25,800,962	16,726,300	28,325,777	32,688,979	32,380,700	28,381,112
023 Elderly and Handicapped Services	0	500,000	500,000	0	500,000	500,000
Less: Turnover - Personal Services	0	0	0-	31,309-	31,309-	62,099
OTHER FUNDING ACTS						
083-01 Base Transit Subsidies	0	0	0	0	0	40,000
Bureau Total - All Funds	60,800,525	48,793,443	61,914,224	64,550,318	62,713,839	65,341,461

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	71	\$ 59,996,409	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 130,940		
Other Expenses		2,790		
Other Current Expenses				
Bus Operations		4,054,923		
Total - General Fund	0	\$ 4,188,653	0	\$ 0

Fare Increase on the New Haven Line - (G) Funding has been reduced in anticipation of a 20% fare increase on the New Haven Line. It is expected that a fare increase on July 1, 1983 would decrease Connecticut's share of the New Haven Line subsidy by an estimated \$7,600,000 in 1983-84. It should be noted, however, that Connecticut's partner on the New Haven Line, the Metropolitan Transportation Authority (MTA) has indicated that there would be no fare increases on any MTA subsidized services until 1984. - (L) Funding is increased because it is expected that a fare increase will

not occur until January 1, 1984 since the political realities in New York seem to preclude any fare increases until then.

Other Current Expenses		
Rail Operations	(2,671,223)	6,618,000

Increase Turnover - (L) Based on historical vacancy levels, the turnover level in the Department is increased. Over the past eight years, the Department has had an average of 230 vacancies. Although the Bureau of Public Transportation has had only 1 vacancy this year, historically, it has had from 5 to 6 vacancies. For the past four years, the Department has used surplus funds resulting from these vacant positions to fund operating deficits in the Public Transportation area.

Personal Services		(\$ 30,790)
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Implementation of Transit Equity Bill - (L) To reflect the implementation of PA 82-371, the transit financing bill, the recommended appropriation for bus system subsidies is reduced. In PA 82-371, transit systems were to provide 30% of operating costs through a combination of fares, federal funds, or local subsidies. Four small systems, in Torrington, Meriden, Wallingford, and Bristol all contribute under 20% of costs through the fare box. The state has provided for the remaining costs with operating subsidies. With this proposed reduction, the state will provide for only those costs in excess of the 30% required by the transit equity bill.

Public Transportation		
Bus Operations	(76,588)	

Increase in Bus Fares - (L) with a proposed twenty-five percent fare increase on subsidized bus services, funding for subsidized bus services is reduced. It is assumed that the local transit districts, which receive subsidization from the state for bus services, will also increase their base cash fares from \$.60 to \$.75. In addition, the commutation ticket discounts will be reduced to \$.10 per ride, instead of the current rate of \$.20 per ride. Also cash rates for the elderly and handicapped will increase from \$.25 per ride to \$.40 per ride. The Department of Transportation has initiated hearings and regulatory procedures so fares can be increased on August 22, 1983.

Public Transportation		
Bus Operations	(3,923,000)	

1983 FAC Acts (see detail in separate section)

Other Funding Acts		\$ 40,000
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	71	\$ 61,513,839	0	\$ 2,587,622
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OTHER LEGISLATIVE REQUIREMENTS

Reports on State Internal Service Funds - PA 83-403, "An Act Concerning Legislative Oversight of State Internal Service Funds" requires the administrator of each Internal Service Fund to report to the Appropriations Committee, through the Office of Fiscal Analysis, on the operations of each fund. Reports are due by October first of each year for the preceding fiscal year. This Act requires the Commissioner of Administrative Services to provide a detailed financial report on the operations of the Data Processing Revolving Fund for fiscal year 1982-83 by October 1, 1983. Specifically, the Commissioner of Transportation would be required to provide information on the Vanpool Operations Internal Service Fund.

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-28, JSS "An Act Concerning Elderly and Handicapped Demand Responsive Transportation Services" establishes the criteria for the expenditure of the \$500,000 appropriated as "Elderly and Handicapped Services." Specifically, these funds are only to be used if elderly and handicapped dial-a-ride transportation programs experience reductions in federal operating subsidies. If federal funds were reduced, the state would replace two of the three lost federal dollars, up to the appropriated level and according to the formula established in the bill. It should be noted that if

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all federal operating assistance were lost, the state could only replace approximately half of those funds, based on the formula and the \$500,000 appropriation.

ACTS FUNDED FROM FAC ACCOUNT
1983 ACTS WITHOUT APPROPRIATIONS

	Appropriation
PA 83-19, JSS "An Act Concerning Base Transit Subsidies" - This act establishes a statutory mass transit policy. Specifically, the Commissioner of Transportation is required to provide 100% of the operating subsidies for those systems that can provide 40% of their operating costs through the farebox. It is expected that only one additional system, the Southeast Area Transit District, would receive additional state funding. Effective Date: July 1, 1983.	\$ 40,000

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
New Passenger Railroad Cars and Railroad Rights-of-Way and Railroad Stations in Connecticut in Connection With and as Part of the Continuation of the Modernization of the Railroad Passenger Commuter Services of the New Haven Line, Including Branch Lines which are Tributary to the Main Line, SA 74-102, Sec. 2(a); PA 79-588; SA 80-77, Sec. 1(a); PA 82-406, Sec. 2(a); SA 83-17, Sec. 153, JSS.	\$8,500,000	\$43,400,000	\$51,900,000
For (1) Buses, Including but Not Limited to Vehicles with Capacity: (A) To Seat Less Than Twenty-five persons; (B) To Seat More Than Twenty-five persons; or (C) to Transport Handicapped Persons and (2) Buildings and Areas to House, Maintain, Park and Otherwise Service Such Buses and Buildings, Area, or Other Facilities for Sheltering and Accommodating Persons Using Such Buses, Including but Not Limited to the Costs and Expenses of Rights-of-Way or Other Property Acquisitions Therefore or Desirable in Connection therewith, and (3) Lanes or Other parts or facilities of Highways, Roads or Bridges, Railroad Rights-of-Way and Commuter or Other Parking Facilities to be Used Primarily for or in order to Promote the Use of Such Buses, All to Provide Mass Transportation Services Primarily but Not Necessarily in the Following General Areas of the State: Greater Hartford, Greater New Haven, Greater Bridgeport, Greater Stamford, Greater New London, Greater Derby, Greater Waterbury, Greater Naugatuck Valley and Greater Litchfield Hills, Sec. 2, SA 74-102; SA 76-70; SA 79-14; SA 79-57; Sec. 4, PA 79-588; SA 80-77; Sec. 2(a), PA 81-406; Sec. 23, PA 82-369; Sec. 154, SA 83-17, JSS.	2,200,000	31,200,000	33,400,000
Buildings, Including Essential Commercial Space Containing Therein, Related Facilities Such as Areas for Parking of Motor Vehicles and Also Including Rights-of-Way and Other Property Acquisitions Therefore or Desirable in Connection Therewith to Serve as a Central Point of Origination, Continuation, Transfer and Termination of Railroad, Bus or Other Modes of Transportation, Sec. 2(f), SA 74-102; Sec. 1(f), SA 80-77; Sec. 2(f), PA 82-406; Sec. 155, SA 83-17, JSS.	1,500,000	23,700,000	25,200,000
Solar Energy Demonstration Grants, Sec. 3, PA 83-549	20,000	0	20,000

[1] General Fund revenues could range from \$2 million to \$13 million and are anticipated to be collected by the Bureau in 1983-84 from the Urban Mass Transportation Administration for reimbursements of General Fund expenditures on mass transit operating subsidies. It is uncertain at this time what the revenues would be because the funding levels at the federal level have not been determined.

[2] Federal funds in the amount of \$1,200,000 are anticipated from the U.S. Department of Transportation for 3 programs. From the Federal Railroad Administration, \$600,000 will be available for the acquisition and/or rehabilitation of rail

freight lines. Additionally, the Urban Mass Transportation Administration (UMTA) is expected to provide \$300,000 for the purchase of vans to transport the elderly and handicapped. The Federal Highway Administration (FHWA) is anticipated to provide \$300,000 for the improvement, initiation, or continuation of public transportation in non-urbanized areas.

It should be noted that these funds may not be expended totally in Public Transportation, but for informational purposes, these federal funds have been attributed to a single program.

BUREAU OF WATERWAYS
5800

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	20	20	20	20	20	19
OPERATING BUDGET						
001 Personal Services	244,577	280,857	328,576	360,788	361,247	332,894
002 Other Expenses	80,492	83,600	83,600	87,765	87,765	87,765
999 Bureau Total - General Fund [1]	325,069	364,457	412,176	448,553	449,012	420,659
Bureau Total - All Funds	325,069	364,457	412,176	448,553	449,012	420,659
BUDGET BY PROGRAM						
Administration	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	101,001	115,983	135,689	152,223	152,403	152,403
Other Expenses	31,307	32,515	32,515	34,135	34,135	34,135
Total - General Fund	132,308	148,498	168,204	186,358	186,538	186,538
State Pier	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	8,672	9,959	11,651	13,071	13,100	13,100
Other Expenses	7,812	8,114	8,114	8,519	8,519	8,519
Total - General Fund	16,484	18,073	19,765	21,590	21,619	21,619
Ferry Service	14/0	14/0	14/0	14/0	14/0	13/0
Personal Services	134,904	154,915	181,236	203,321	203,571	182,916
Other Expenses	41,373	42,971	42,971	45,111	45,111	45,111
Total - General Fund	176,277	197,886	224,207	248,432	248,682	228,027
Less: Turnover - Personal Services	0	0	0-	7,827-	7,827-	15,525
Bureau Total - All Funds	325,069	364,457	412,176	448,553	449,012	420,659

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	20	\$ 412,176	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 32,671		
Other Expenses		4,165		
Total - General Fund	0	\$ 36,836	0	\$ 0

Elimination of the Harbor Liaison Officer - (L) The Harbor Liaison Officer position is eliminated. The agency has indicated that the duties associated with this position could be performed by other Bureau of Waterways personnel. In addition to the savings shown here, the state would save fringe benefit costs of approximately \$8,262.

Personal Services

(1) (\$ 20,655)

Increase Turnover - (L) Based on historical vacancy levels, the turnover level in the Department is increased. Over the past eight years, the Department has had an average of 230 vacancies. In the Bureau of Waterways this year, there has been an average of 3 vacancies. For the past four years, the Department has used surplus funds resulting from these vacant positions to fund operating deficits in the Public Transportation area.

Personal Services

(\$ 7,698)

1983-84 Governor's Recommended Budget/Total Legislative Revisions	20	\$	449,012	(1)	(\$	28,353)
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[1] General Fund revenues in the amount of \$405,000 are anticipated to be collected by the Bureau in 1983-84 broken down as follows: \$150,000 from commissions; \$122,000 from rents; \$133,000 from tolls and miscellaneous receipts.

DEPARTMENT OF AGING [1]
6003

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	34	33	34	34	35	35
Other Funds						
Permanent Full-Time	20	30	30	15	15	15
OPERATING BUDGET						
001 Personal Services	511,161	633,080	686,145	850,762	871,750	855,000
002 Other Expenses	121,886	122,800	126,484	131,767	131,700	135,600
005 Equipment	0	500	500	500	500	500
Grant Payments - Other Than Towns	2,859,280	3,004,600	3,217,880	3,749,751	3,653,700	3,607,560
Other Funding Acts	85,000	55,000	55,000	0	0	25,000
999 Agency Total - General Fund [2]	3,577,327	3,815,980	4,086,009	4,732,780	4,657,650	4,623,660
Additional Funds Available						
Federal Contributions [3]	11,463,199	10,299,814	12,478,919	11,229,088	11,626,079	12,725,158
Private Contributions [4]	43,452	65,000	65,000	65,000	65,000	65,000
Agency Grand Total	15,083,978	14,180,794	16,629,928	16,026,868	16,348,729	17,413,818
BUDGET BY FUNCTION						
Administration	10/15	9/7	10/7	10/15	10/15	10/15
Personal Services	150,534	206,705	234,206	321,988	321,988	321,988
Other Expenses	53,687	48,200	51,660	42,444	43,100	47,000
Total - General Fund	204,221	254,905	285,866	364,432	365,088	368,988
Federal Contributions	412,643	297,598	406,837	405,449	405,450	364,896
Private Contributions	41,776	0	65,000	65,000	65,000	65,000
Total - All Funds	658,640	552,503	757,703	834,881	835,538	798,884
Community Services Division	4/3	4/10	4/10	4/0	4/0	4/0
Personal Services	62,106	81,100	95,084	109,337	109,337	109,337
Other Expenses	2,513	3,200	3,200	19,193	19,000	19,000
Total - General Fund	64,619	84,300	98,284	128,530	128,337	128,337
Federal Contributions	913,606	661,508	957,200	0	0	787,034
Private Contributions	1,676	0	0	0	0	0
Total - All Funds	979,901	745,808	1,055,484	128,530	128,337	915,371
Elderly Care Division	17/2	16/8	16/8	17/0	18/0	18/0
Personal Services	229,613	262,700	291,627	355,587	382,337	382,337
Other Expenses	51,373	59,700	59,924	54,976	54,500	54,500
Total - General Fund	280,986	322,400	351,551	410,563	436,837	436,837
Federal Contributions	47,767	72,782	67,929	0	0	95,000
Total - All Funds	328,753	395,182	419,480	410,563	436,837	531,837
Policy Planning & Research Division	3/0	4/5	4/5	3/0	3/0	3/0
Personal Services	68,908	70,350	65,228	74,488	74,488	74,488
Other Expenses	14,313	11,700	11,700	15,154	15,100	15,100
Total - General Fund	83,221	82,050	76,928	89,642	89,588	89,588
Federal Contributions	96,131	0	0	0	0	0
Private Contributions	0	65,000	0	0	0	0
Total - All Funds	179,352	147,050	76,928	89,642	89,588	89,588
Collective Bargaining/Related Costs						
Personal Services	0	28,275	0	0	0	0
Less: Turnover-Personal Services	0 -	16,050	0-	10,638-	16,400-	33,150
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Elderly Health Screening	21,600	21,600	21,600	23,177	22,850	21,600
605 Promotion of Independent Living for the Elderly [5]						
Federal Contributions	2,364,680	2,515,000	2,728,280	3,201,019	3,106,150	3,106,150
Total - All Funds	1,197,270	1,360,426	1,583,740	1,360,426	1,770,629	1,770,629
Total - All Funds	3,561,950	3,875,426	4,312,020	4,561,445	4,876,779	4,876,779
606 Breakthrough to the Aging	20,000	0	0	20,000	20,000	20,000

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
609 Area Agencies on Aging [6]	453,000	453,000	453,000	453,000	453,000	459,810
Federal Contributions	8,795,782	7,907,500	9,463,213	9,463,213	9,450,000	9,707,599
Total - All Funds	9,248,782	8,360,500	9,916,213	9,916,213	9,903,000	10,167,409
610 Senior Citizen Centers	0	15,000	15,000	15,000	15,000	0
611 Elderly Health Care - Bella Vista Complex [7]	0	0	0	37,555	36,700	0
EQUIPMENT						
General Fund	0	500	500	500	500	500
OTHER FUNDING ACTS						
081-01 Medical Clinic at the Bella Vista Complex	35,000	0	0	0	0	0
081-02 Medical Clinic at Rice Heights	35,000	0	0	0	0	0
Total - All Funds	70,000	0	0	0	0	0
081-03 Transportation Services for the Elderly & Handicapped, SA 81-58	15,000	0	0	0	0	0
Total - All Funds	15,000	0	0	0	0	0
082-01 Medical Clinic at the Bella Vista Complex	0	35,000	35,000	0	0	0
082-02 Breakthrough to the Aging	0	20,000	20,000	0	0	0
Total - All Funds	0	55,000	55,000	0	0	0
083-01 Medical Clinic at Bella Vista Complex, SA 83-7, JSS	0	0	0	0	0	25,000
Agency Grand Total	15,083,978	14,180,794	16,629,928	16,026,868	16,348,729	17,413,818

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	34	\$ 4,101,380	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 141,520		
Other Expenses		8,900		
Total - General Fund	0	\$ 150,420	0	\$ 0

Addition of a Position - (G) Funds are recommended for the transfer of a Legal Advocacy Specialist position from federal to General Funds at an annual salary of \$33,755. This position is funded through September 30, 1983, by Title IV-A of the Older Americans Act under Advocacy Assistance; therefore, costs for only nine months are included.

Personal Services	1	\$ 26,750
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Implementation of The Title XX Social Services Block Grant (SSBG) Swap Agreement - (G) A reduction in funding is recommended to implement the Title XX funding swap agreement which 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. Those services affected as a result of the agencies' withdrawal are: Community Based Residential (Department of Correction), Safeguarding (Commission on Human Rights and Opportunities), Legal Services (Public Defender Services Commission), Counseling (Department of Consumer Protection, Department of Correction and the Judicial Department), Information and Referral (Commission on Human Rights and

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Opportunities), Administration (Office of Policy and Management). The services and agencies which contributed General Fund dollars and are to receive SSBG dollars in their place are: Child Day Care (Department of Human Resources), Community Based Non-Residential (Department on Aging), Community Based Residential (Connecticut Alcohol and Drug Abuse Commission), Day Treatment (Department of Mental Retardation) and Emergency Shelter (Department of Human Resources). 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. The total General Fund reduction is \$2,773,963 with \$3,206,892 in SSBG allocated to replace these dollars. Based upon nine months operation in SFY 1983-84, the reduction for the Department on Aging totals \$121,600.

Grant Payments - Other Than Towns
Promotion of Independent Living
for the Elderly (\$ 121,600)

Statewide Expansion of the Promotion of Independent Living for the Elderly Program - (G) Increased funds in the amount of \$333,100 are recommended to accelerate the statewide expansion of this program. The Department on Aging estimates that approximately \$118,528 of that sum will be necessary to meet the demands of the existing program. The remaining \$214,572 is projected to serve an additional 112 to 171 clients. Funds may only be expended to support a case mix in which at least thirty-three percent of the clients have purchased services completely funded by third party sources.

The Office of Policy and Management (OPM) will undertake a study of this program and the Essential Services Program, in the Department of Human Resources, to determine if a more cost efficient service delivery system can be developed. A report detailing the findings of the OPM analysis and suggestions on the future directions of both programs will be forwarded to the General Assembly by September 1, 1983.

Grant Payments - Other Than Towns
Promotion of Independent Living for
the Elderly \$ 333,100

Inflationary Adjustment for the Promotion of Independent Living for the Elderly Program - (G) Funds are recommended to provide an approximate 5.7% increase for the Promotion of Independent Living for the Elderly Program.

Grant Payments - Other Than Towns
Promotion of Independent Living
for the Elderly \$ 164,650

Other Expenses - Increased Costs for the Operation of the New Office of the Deputy Commissioner - (L) Funds are provided for increased costs associated with the newly established office of Deputy Commissioner. Three thousand, three hundred dollars is provided for the rental of a motor vehicle and \$600 is allowed for telephone expenses. [8]

Other Expenses 3,900

Turnover Adjustment - (L) Turnover is increased to reflect an average vacancy level of 1.3 positions at an estimated average salary of \$23,762 in SFY 1983-84. As of 2/28/83 the department was authorized 34 positions with 32 Permanent Full Time staff reported.

Less: Turnover - Personal Services (\$ 16,750)

~~Inflationary Adjustment for the Elderly Health Screening~~

Program - (G) Funds in the amount of \$1,250 are recommended to provide a 5.8% inflationary allowance. Elderly Health Screening, Inc., of Waterbury provides a mobile health screening unit for elderly residents in the 43 towns of Northwestern Connecticut. Their total budget in SFY 1982-83 is \$345,912, which is estimated to provide services for 3,750 individuals. - (L) Funding for the 5.8% inflationary allowance is removed. Reduction of the state's contribution is seen as a minimal program reduction. It is estimated that 25 fewer individuals will be served.

Grant Payments - Other Than Towns Elderly Health Screening	1,250	(1,250)
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Increased State Match Requirement for Programs Funded Under the Older Americans Act - (L) Funds in the amount of \$6,810 are provided to more accurately reflect the state match required for federal Title III B and C (nutrition) programs. The 1978 amendments to the Older American's Act required a match increase from 10% to 15%, which has to be met from new state resources. The matchable federal share for these programs is anticipated to increase from \$7,371,391 to \$7,816,774 in SFY 1983-84, requiring an increase from approximately \$453,279 to \$459,810 in the state match. This results in an additional requirement of \$6,531 plus an additional \$279 to restore the reduction for rounding included in the Governor's Recommended Budget.[6]

Grant Payments - Other Than Towns Area Agencies on Aging			6,810
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Elimination of Continued State Support for Senior Citizens Centers - (L) Elimination of funding for this program is recommended. These funds were appropriated in SFY 1982-83 to assist the South End Senior Citizen Center in East Hartford to renovate a structure for use as a senior center. A renovation proposal was received by the department and approved on April 7, 1983. It is, therefore, anticipated that all funds will be expended, by June 30, 1983.

Grant Payments - Other Than Towns Senior Citizen Centers		(15,000)
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Elimination of State Support for Elderly Health Care - Bella Vista Complex - (L) Funding for the medical clinic at the Bella Vista housing project in New Haven is eliminated. This program provides screening tests to individuals residing at the complex, as well as counseling to family members. It is estimated that 170 elderly individuals per month are screened through this program. 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 - 1983 Acts Without Appropriations pursuant to SA 83-7, JSS. [7]

Grant Payments - Other Than Towns Elderly Health Care Bella Vista Complex		(\$	36,700)
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Expenditure Adjustment - (L) Federal Funds Update - The projected expenditure of federal funds in SFY 1983-84 is updated to reflect a more recent estimate of actual state awards. Refer to footnote number 3 for actual funding levels by program.

Administration		(\$	40,554)
Community Services Division			787,034
Elderly Care Division			95,000
Grant Payments - Other Than Towns Area Agencies on Aging			257,599

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1983 FAC Acts (see detail in separate section).

Other Funding Acts		\$ 25,000
1983-84 Governor's Recommended Budget/Total Legislative Revisions	35	\$ 4,655,950 0 (\$ 33,990)

OTHER LEGISLATIVE REQUIREMENTS

Reporting Requirement on the Promotion of Independent Living for the Elderly Program - The department shall develop a monthly report which details expenditures under the Promotion of Independent Living for the Elderly Program. The report shall include monthly expenditures by administrative and service components as well as the average monthly caseload and cost per case for: purchased services, Coordination Assessment and Monitoring (CAM) services, CAM plus purchase of service, administrative costs within Connecticut Community Care, Inc. and the five regions. The report should be submitted to the Office of Fiscal Analysis commencing the beginning of SFY 1983-84.

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 83-27 "An Act Concerning A Study of The Development of a Uniform Assessment Tool for Home Care Planning" - This act establishes a fourteen member task force to study: 1) the feasibility of the development of a common assessment tool to be used by all professionals who are involved in assessing patients for home care, 2) the cost-effectiveness or such uniform assessment tool, 3) whether a core group of questions, as opposed to a comprehensive instrument, could be used to assess patients for home care, 4) whether a common assessment tool should be required for use of providers who do not receive any state funding, 5) an enforcement mechanism to assure the common assessment tools used and 6) if a common assessment tool is not feasible, whether a common referral tool would be feasible. The task force shall report its findings and recommendations to the Governor and the Joint Standing Committee on Human Services on or before January 1, 1984.

It is anticipated that this act will result in minimal additional costs to the state. However, any costs associated with the task force study will be absorbed by the Department on Aging.

ACTS FUNDED FROM FAC ACCOUNT
1983 ACTS WITHOUT APPROPRIATIONS

	Appropriation
SA 83-7, JSS An Act Appropriating Funds to the Department on Aging for the Medical Clinic at the Bella Vista Complex in New Haven - 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. Effective Date: July 1, 1983.	\$ 25,000

[1] Amounts shown for Actual Expenditure 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the "Title XX" - Social Services Block Grant. For a further explanation of this change, see page 43.

[2] In addition to the funds shown in the "Appropriated 1982-83" column, a deficiency appropriation of \$26,700 was provided to the Personal Services account, and \$204,000 was provided to the Promotion of Independent Living for the Elderly account, for a total deficiency appropriation of \$230,700. The increased appropriation has been reflected in the "Estimated Expenditure 1982-83" column.

[3] The Federal Contributions estimated to be expended in the department in SFY 1983-84 of \$12,725,158 come primarily from Title III (\$8,952,818) of the Older Americans Act. This includes \$8,542,922 which is passed through to the Area Agencies on Aging (AAA's) and \$409,896 which is retained by the department (\$364,896 under Administration and \$45,000 under the Elderly Care Division). 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 \$.5425 per meal served. In addition, \$740,034 shown under the Community Services Division 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 \$47,000 is also reflected under the Community Services Division 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 shown under the Elderly Care Division to provide legal assistance to the elderly. Finally, federal funds in the amount of \$1,770,629 received under the federal "Title XX" - Social Services Block Grant are used to supplement the Promotion of Independent Living for the Elderly Program.

[4] Federal funds are provided to the Area Agencies on Aging (AAA's) through contractual agreements with the Department on Aging. However, in order to comply with reporting requirements and develop an adequate research and planning capacity, the AAA's subsequently transfer some funds to the department in order to maintain a computerized Management Information System. In fiscal year 1983-84, \$65,000 is anticipated to be transferred from the AAA's for this purpose.

[5] The Promotion of Independent Living for the Elderly program originated as a state-supported pilot program of home care for the elderly known as SAIL (Strengthened Assistance for Independent Living). The SAIL program was carried out under subcontracts with the Area Agencies on Aging (AAA's). However, as of July 1, 1980, responsibility for the administration of the program was shifted to Connecticut Community Care, Inc. (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.

[6] The 1978 Amendments to the Older Americans Act required the State to increase its match from 10% to 15% effective 10/1/80 (fiscal year 1980-81). This increase was met from state services which were designated to specifically augment ongoing nutrition programs (meals) under the auspices of the Area Agencies on Aging. The fiscal year 1981-82 and subsequent years appropriations represent the full year's estimated state match.

[7] The model health care services project at the Bella Vista Complex in New Haven was established in SFY 1980-81 by SA 79-89 which appropriated \$150,000 to provide grants for elderly day care programs and \$37,000 to establish the pilot program at Bella Vista. In SFY 1981-82, this program was continued by SA 80-52 and a second grant to the Rice Heights health care services project at Charter Oak Terrace in Hartford was established. Both programs received appropriations for \$35,000.

In its SFY 1982-83 budget request, the Department on Aging moved to incorporate both of these programs into a regular grant account. However, this recommendation was not acted upon in the Governor's Recommended Budget. Subsequently, the Legislature provided \$35,000 from the FAC Account - 1982 Acts Without Appropriations to continue the project at the Bella Vista Complex in New Haven. In SFY 1983-84, the Governor moved to incorporate the Bella Vista program into a grant account, however, the General Assembly removed all recommended funds during the budget process. Subsequently, \$25,000 was provided from the FAC Account - 1983 Acts Without Appropriations, 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.

[8] Under the authority of Section 4-8 Connecticut General Statutes, a Deputy Commissioner was appointed for the Department on Aging. This appointment was effective February 11, 1983.

DEPARTMENT OF HUMAN RESOURCES [1]
6100

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
	516	516	516	516	516	500
Permanent Full-Time						
Others Equated to Full-Time	37	8	22	1	1	1
Other Funds						
Permanent Full-Time	104	118	109	104	104	104
OPERATING BUDGET						
001 Personal Services	8,338,263	8,630,966	9,115,629	10,822,013	10,497,100	10,497,100
002 Other Expenses	1,815,833	2,451,000	2,301,648	4,011,781	2,600,165	2,600,165
005 Equipment	0	10,000	10,000	5,500	5,500	5,500
Other Current Expenses	1,163,750	1,380,000	1,380,000	1,460,040	1,460,490	1,460,490
Grant Payments - Other Than Towns	12,438,617	10,766,665	10,766,665	11,417,908	11,156,233	11,107,750
Grant Payments To Towns	2,805,662	2,716,895	2,716,895	2,874,474	2,624,745	2,609,322
Other Funding Acts	28,671	100,000	100,000	0	0	47,000
999 Agency Total - General Fund	26,590,796	26,055,526	26,390,837	30,591,716	28,344,233	28,327,327
Additional Funds Available						
Federal Contributions [2]	47,726,633	40,660,938	49,084,609	49,587,287	49,587,274	51,122,472
Private Contributions	17,154	0	0	0	0	0
Agency Grand Total	74,334,583	66,716,464	75,475,446	80,179,003	77,931,507	79,449,799
BUDGET BY FUNCTION						
Administration						
	75/15	81/9	75/15	75/15	75/15	73/15
Personal Services	1,185,838	1,473,558	1,280,882	1,749,355	1,703,000	1,703,000
Other Expenses	138,010	114,200	131,000	198,461	194,325	194,325
Total - General Fund	1,323,848	1,587,758	1,411,882	1,947,816	1,897,325	1,897,325
Federal Contributions	1,473,559	0	364,430	3,555,513	3,555,500	3,560,099
Private Contributions	17,154	0	0	0	0	0
Total - All Funds	2,814,561	1,587,758	1,776,312	5,503,329	5,452,825	5,457,424
Bureau of Planning & Development						
	29/46	20/49	29/51	29/46	29/46	28/46
Personal Services	876,362	347,946	519,591	757,523	738,735	738,735
Other Expenses	192,792	209,300	207,000	692,129	324,235	324,235
Total - General Fund	1,069,154	557,246	726,591	1,449,652	1,062,970	1,062,970
Federal Contributions	22,004,140	8,962,512	6,128,277	24,903,100	24,903,100	26,401,501
Total - All Funds	23,073,294	9,519,758	6,854,868	26,352,752	25,966,070	27,464,471
Work Incentive Program						
	78/0	85/1	78/1	78/0	78/0	75/0
Personal Services	1,005,802	1,389,100	1,385,576	1,621,885	1,578,300	1,578,300
Other Expenses	202,201	190,000	151,000	256,923	179,145	179,145
Total - General Fund	1,208,003	1,579,100	1,536,576	1,878,808	1,757,445	1,757,445
Federal Contributions	0	0	14,000	0	0	0
Total - All Funds	1,208,003	1,579,100	1,550,576	1,878,808	1,757,445	1,757,445
Social Services						
	201/43	197/59	201/42	201/43	201/43	195/43
Personal Services	3,346,169	3,607,300	3,577,748	4,448,919	4,339,765	4,339,765
Other Expenses	479,675	670,000	620,000	876,845	618,400	618,400
Total - General Fund	3,825,844	4,277,300	4,197,748	5,325,764	4,958,165	4,958,165
Federal Contributions	17,436,600	22,167,326	33,426,070	11,324,847	11,324,847	11,357,045
Total - All Funds	21,262,444	26,444,626	37,623,818	16,650,611	16,283,012	16,315,210
Child Support						
	133/0	133/0	133/0	133/0	133/0	129/0
Personal Services	1,924,092	2,067,585	2,351,832	2,573,411	2,512,300	2,512,300
Other Expenses	803,155	1,267,500	1,192,648	1,987,423	1,284,060	1,284,060
022 Blood Tests & Paternity Actions	0	30,000	30,000	31,740	32,190	32,190
Total - General Fund	2,727,247	3,365,085	3,574,480	4,592,574	3,828,550	3,828,550
State Appropriated Fuel						
	0/0	0/0	0/0	0/0	0/0	0/0
Assistance Program	0/0	0/0	0/0	0/0	0/0	0/0
Other Current Expenses	1,163,750	1,350,000	1,350,000	1,428,300	1,428,300	1,428,300
Total - General Fund	1,163,750	1,350,000	1,350,000	1,428,300	1,428,300	1,428,300
Collective Bargaining/Related Costs						
	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	220,477	0	0	0	0

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
Less: Turnover - Personal Services	0	475,000	0	329,080	375,000	375,000
GRANT PAYMENTS OTHER THAN TOWNS						
601 Human Resource Development	3,899,976	3,293,900	3,293,900	3,484,946	3,484,946	3,728,304
Federal Contributions	1,302,889	1,764,000	1,764,000	1,764,000	1,764,000	1,764,000
Total - All Funds	5,202,865	5,057,900	5,057,900	5,248,946	5,248,946	5,492,304
603 Child Day Care	2,444,687	2,053,705	2,053,705	2,172,820	1,902,349	1,842,549
Federal Contributions	1,733,452	2,649,000	2,649,000	2,961,684	2,961,684	2,961,684
Total - All Funds	4,178,139	4,702,705	4,702,705	5,134,504	4,864,033	4,804,233
604 Work Incentive Program	154,116	234,800	154,800	248,418	163,778	163,778
617 Shelter Services for Victims of Household Abuse	342,943	360,000	360,000	380,880	337,104	337,104
Federal Contributions	157,057	210,000	210,000	260,607	260,607	260,607
Total - All Funds	500,000	570,000	570,000	641,487	597,711	597,711
619 Human Resource Development-Hispanic Programs	166,058	170,500	170,500	180,389	180,389	180,389
Federal Contributions	66,092	88,000	88,000	88,000	88,000	88,000
Total - All Funds	232,150	258,500	258,500	268,389	268,389	268,389
620 Human Resources Development- Neighborhood Health Clinics and Vans	72,500	72,500	72,500	76,705	76,705	72,500
621 AFDC Day Care Program	2,290,820	1,423,900	423,900	1,506,486	448,486	0
Federal Contributions	1,776,720	2,690,100	2,298,644	2,298,644	2,298,644	2,298,644
Total - All Funds	4,067,540	4,114,000	2,722,544	3,805,130	2,747,130	2,298,644
6xx Rape Crisis Centers	0	0	0	26,450	0	0
622 Personal Care Assistance Pilot Program for the Handicapped	60,000	65,520	65,520	69,320	69,320	69,320
Federal Contributions	9,141	0	12,188	12,188	12,188	12,188
Total - All Funds	69,141	65,520	77,708	81,508	81,508	81,508
623 Essential Services	3,007,517	2,920,000	4,000,000	3,089,360	4,232,000	4,132,000
Federal Contributions	809,095	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000
Total - All Funds	3,816,612	4,000,000	5,080,000	4,169,360	5,312,000	5,212,000
624 Parent Deinstitutionalization Sub- sidy Aid Program	0	21,840	21,840	23,434	23,106	23,106
625 Opportunity Industrial Centers	0	150,000	150,000	158,700	158,700	193,700
626 Civil Legal Services	0	0	0	0	79,350	25,000
Refund or Collections	0	0	0	0	0	340,000
GRANT PAYMENTS TO TOWNS						
706 Child Day Care	2,264,332	2,224,295	2,224,295	2,353,304	2,103,575	2,063,375
Federal Contributions	836,224	876,000	876,000	1,164,704	1,164,704	1,164,704
Total - All Funds	3,100,556	3,100,295	3,100,295	3,518,008	3,268,279	3,228,079
708 Human Resource Development	408,534	369,100	369,100	390,507	390,507	419,489
Federal Contributions	109,968	158,000	158,000	158,000	158,000	158,000
Total - All Funds	518,502	527,100	527,100	548,507	548,507	577,489
710 Human Resource Development- Hispanic Programs	66,654	51,000	51,000	53,958	53,958	53,958
Federal Contributions	11,696	16,000	16,000	16,000	16,000	16,000
Total - All Funds	78,350	67,000	67,000	69,958	69,958	69,958
711 Human Resource Development-Neigh- borhood Health Clinics and Vans	66,142	72,500	72,500	76,705	76,705	72,500
EQUIPMENT						
General Fund	0	10,000	10,000	5,500	5,500	5,500
OTHER FUNDING ACTS						
081-01 Parent Deinstitutionalization Subsidy Aid Program, PA 81-389	19,996	0	0	0	0	0

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	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appropriation 1983-84
081-02 Blood Tests & Paternity Actions, PA 81-433	8,675	0	0	0	0	0
082-02 Civil Legal Services Programs, PA 82-468	0	75,000	75,000	0	0	0
082-01 Rape Crisis Centers, SA 82-32	0	25,000	25,000	0	0	0
083-01 Shelter Services for Victims of Household Abuse	0	0	0	0	0	47,000
Agency Grand Total	74,334,583	66,716,464	75,475,446	80,179,003	77,931,507	79,449,799

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	516	\$ 26,724,900	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 1,272,560		
Other Expenses		149,165		
Equipment		(4,500)		
Total - General Fund	0	\$ 1,417,225	0	\$ 0

Elimination of Part-Time Positions - (G) A reduction in funding is recommended to reflect the elimination of 21 part-time positions hired to take applications for Individual and Family Grants for Flood Disaster Assistance after the June 7, 1982, floods. The state applied for, and received, \$3.2 million in federal assistance from the Individual and Family Grant portion of the Federal Disaster Relief Program.

Personal Services (\$ 75,800)

Inflationary Increase for Other Current Expenses - (G) Funds are recommended for a 5.8% 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 & 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		\$ 78,300		
Blood Tests & Paternity Action		\$ 2,190		
Total - All Accounts	0	\$ 80,490	0	\$ 0

Implementation of Title XX Social Services Block Grant (SSBG) Swap Agreement - (G) A reduction in funding is recommended to implement the Title XX funding swap agreement which 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.

Those services affected as a result of the agencies' withdrawal are: Community Based Residential (Department of Correction), Safeguarding (Commission on Human Rights and Opportunities), Legal Services (Public Defender Services Commission), Counseling (Department of Consumer Protection, Department of Correction, and the Judicial Department), Information and Referral (Commission on Human Rights and Opportunities), Administration (Office of Policy and Management). The services and agencies which contributed General Fund dollars and are to receive SSBG dollars in their place are: Child Day Care (Department of Human Resources), Community Based Non-Residential (Department on Aging), Community Based Residential (Connecticut Alcohol and Drug Abuse Commission), Day Treatment (Department of Mental Retardation) and Emergency Shelter (Department of Human Resources). 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. The total General Fund reduction is \$2,773,963 with \$3,206,892 in SSBG allocated to replace these dollars. Based upon nine months operation in SFY 1983-84, the reduction for the Department of Human Resources totals \$563,976.

Grant Payments - Other Than Towns				
Child Day Care	(	270,471)		
Shelter Services for Victims of Household Abuse	(	43,776)		
Grant Payments To Towns				
Child Day Care	(	249,729)		
Total - All Accounts	0 (\$	563,976)	0 \$	0

Transfer of the Rape Crisis Centers Grant to the Department of Health Services - (G) Funds are eliminated for Rape Crisis Centers under the Department of Human Resources to effect a transfer of this program to the Department of Health Services (DOHS). A new grant account is recommended within DOHS to continue services by the state's 10 Rape Crisis Centers to victims of sexual assault and their families. The recommended funding level of the Department of Health Services Grant in SFY 1983-84 is \$50,000. An additional \$40,524 is available for this program from a special set-aside under the Preventive Health and Health Services Block Grant. [3]

Grant Payments - Other Than Towns				
Rape Crisis Centers	(	25,000)		

Inflationary Increase for Grant Accounts - (G) Funds are recommended for a 5.8% inflationary increase for the following grant accounts:

Grant Payments - Other Than Towns				
Human Resource Development		191,046		
Child Day Care	\$	119,115		
Work Incentive Program		8,978		
Shelter Services for Victims of Household Abuse		20,880		
Human Resource Development - Hispanic Programs		9,889		
Human Resource Development - Neighborhood Health Clinics and Vans	\$	4,205		
ARDC Day Care Program	\$	24,586		
Personal Care Assistance Pilot Program for the Handicapped		3,800		
Essential Services	\$	232,000		
Parent Deinstitutionalization Subsidy Aid Program		1,266		
Opportunity Industrial Centers	\$	8,700		
Civil Legal Services		4,350		
Grant Payments To Towns				
Child Day Care		129,009		
Human Resource Development	\$	21,407		
Human Resource Development - Hispanic Programs		2,958		
Human Resource Development - Neighborhood Health Clinics and Vans	\$	4,205		
Total All Accounts	0 \$	786,394	0 \$	0

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Personal Services - Legislative Intent Concerning Designation of Funds - (L) Funds in the amount of \$104,116 included in the total Personal Services appropriation of \$10,497,100 are designated to fill specific positions as indicated below:

Principal Accountant I	\$ 26,127
Budget Analyst I	19,087
Senior Secretary I	13,520
Computer Programmer II	22,691
Computer Programmer II	22,691
Total General Fund	\$104,116

It is anticipated that the addition of this staff will allow the department to enhance/develop a budget unit. The unit will have responsibility for developing and implementing a monthly report which details expenditures and caseloads for each grant account. This report will then be furnished to the Appropriations Committee and Office of Fiscal Analysis. It is anticipated that the first report will be available before October 1, 1983.

Elimination of Authorized Positions - (L) The authorized position level for the department in SFY 1983-84 is reduced by 16 to more accurately reflect the historical staffing pattern for the agency. It is estimated that an average filled position level of between 478 and 482 could be maintained by the department in SFY 1983-84.

Personal Services				(16)	
Total - General Fund	0	\$	0	(16)	\$ 0

Salary Increase for Human Resource Development Service Providers - (L) Funding in the amount of \$272,340 is provided to allow for an approximate 7% salary increase for all Human Resource Development service providers, in lieu of an annual increment. The \$272,340 includes appropriate increments for health insurance and F.I.C.A. The increase will take effect July 1, 1983.

Grant Payments - Other Than Towns					
Human Resource Development					243,358
Grant Payments To Towns					
Human Resource Development					28,982
Total All Accounts	0	\$	0	0	\$ 272,340

Expenditure Adjustment for Neighborhood Health Clinics and Vans - (L) Funding for neighborhood health clinics and vans is reduced to hold these accounts to their SFY 1982-83 levels. These grants provide funds for the department to contract with 2 local, private non-profit health clinics, i.e., New Opportunities for Waterbury, and Action for Bridgeport Community Development, Inc. (ABCD), as well as with the cities of Meriden and New Haven. The program brings diagnostic, treatment and preventive health services to the poor and elderly in their own neighborhood. State grant awards for SFY 1982-83 included:

Grant Payments - Other Than Towns	
New Opportunities for Waterbury	36,250
Action for Bridgeport Community Development, Inc.	36,250
Total Payments Other Than Towns	72,500

Grant Payments to Towns	
City of New Haven	41,429
City of Meriden	31,071
Total Payments to Towns	72,500

Grant Payments - Other Than Towns					
HRD - Neighborhood Health Clinics and Vans				(	4,205)
Grant Payments To Towns					
HRD - Neighborhood Health Clinics and Vans				(\$	4,205)
Total All Accounts	0	\$	0	0	(\$ 8,410)

Elimination of General Fund Support for the AFDC Day Care Program- (L) General Fund support is eliminated for this program as a reduction of 500 cases is anticipated by the department due to a change in the eligibility requirements. Presently, day care is provided for those with incomes up to 80% of the state's median income, i.e. \$15,458 for a family of three. As of January 1, 1983, the department lowered the income requirement to 45% of the median state income, i.e. \$10,727. A reduction of 500 cases is anticipated to ensue. The families paid from this account include active AFDC cases, former AFDC cases who were terminated from public assistance due to the provisions of the Omnibus Budget Reconciliation Act of 1981, and other low income families. Approximately 62% of the caseload are not receiving public assistance (AFDC). The department estimates that \$2.3 million will be required to sustain the reduced caseload after the eligibility standard is reduced and redeterminations are made on the remaining caseload regularly. It is anticipated that \$2,298,644 will be available for this program from the Title XX Social Services Block Grant in SFY 1983-84. [4]

Grant Payments - Other Than Towns	(	448,486)
AFDC Day Care Program		

Expenditure Adjustment - Essential Services - (L) Funds are reduced in anticipation of capping program eligibility. Intake for the program will be capped at a level to approximate 2,300 cases monthly. This action will not result in the termination of any existing cases but may limit future participation in the program.

The Office of Policy and Management (OPM) will undertake a study of this program, and the Promotion of Independent Living for the Elderly program, to determine if a more cost efficient service delivery system can be developed. A report detailing the findings of the OPM analysis, and suggestions on the future directions of both programs, will be forwarded to the General Assembly by September 1, 1983.

Grant Payments - Other Than Towns	(	100,000)
Essential Services		

Funding Increase to Enhance Services for Opportunity Industrial Centers - (L) Funds are provided to enhance the services provided by Opportunity Industrial Centers (OIC's). These programs are private, non-profit, community based training, employment and economic development organizations which provide services for the underemployed, and the economically disadvantaged so that trainees are prepared for employment in the private sector.

Grant Payments - Other Than Towns	(	35,000)
Opportunity Industrial Centers		

Reduction of Funding for Civil Legal Services - (L) Funding in the amount of \$54,350 is removed from this program to effect economy. In SFY 1982-83, \$1,011,294 is available from the Title XX Social Services Block Grant. The 1982 General Assembly appropriated \$75,000 to the department in PA 82-468, "An Act Concerning Funding of Civil Legal Services Programs". A contract with Connecticut Legal Services provides legal assistance for housing matters in New Haven and for spousal abuse in Enfield. As \$25,000 will be retained in this grant account, this reduction is seen as a probable program cut-back and not the termination of services provided.

Grant Payments - Other Than Towns	(	54,350)
Civil Legal Services		

Establishing an Account for the Refund of Collections - (L) Funds are provided to establish a Refund of Collections account for the department. Presently, adjustments of refunds for the department are transacted through the Department of Income Maintenance. Providing this independent capacity to the DHR affects the complete separation of the two departments. The Department of Income Maintenance is projected to require \$542,548 in its

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Adjustment of Recoveries account to meet the obligations of both departments in SFY 1982-83. Payments through January, 1983, were \$291,667 of which \$190,777, or 65%, were for the DHR obligations. It is, therefore, estimated that approximately \$340,000 would be required by the DHR in SFY 1983-84. The majority of the department's expenses result from the reimbursement of Title IV-D (Child Support Enforcement) collections owed parents when public assistance (AFDC) is terminated and collections are still processed. The reimbursement is against the sum collected in excess of the Title IV-D obligation for public assistance provided. It should also be noted that \$490,000 was originally included in the Department of Income Maintenance's budget for the combined activities of both departments in SFY 1983-84. As only \$200,000 will remain for Department of Income Maintenance after the creation of the DHR account, the \$290,000 reduction in that budget offsets all but \$50,000 of this change.

Grant Payments - Other Than Towns	
Refund of Collections	340,000

Expenditure Adjustment - Reduction of Funding for Child Day Care - (L) Funds in the amount of \$100,000 are removed from Child Day Care programs in order to reflect the estimated level of need in SFY 1983-84.

Grant Payments - Other Than Towns	
Child Day Care	(59,800)
Grant Payments To Towns	
Child Day Care	(40,200)
Total - General Fund	0 \$ 0 0 (\$ 100,000)

Implementation of the Child Day Care Centers Base Rate Pay Plan - Designation of Funds - (L) Funds amounting to \$653,000 of the total \$14,322,428 General and Federal funds budgeted for child day care in SFY 1983-84 are designated to provide for the implementation of the proposed Child Day Care Centers Base Rate Pay Plan. PA 82-339 mandated that the department study the salary structure for day care workers and report its findings to the Joint Standing Committee on Appropriations. Under the base rate pay plan, all employees will be given an increment each year, beginning with their present salary, adding subsequent increases at the time of their contract renegotiation. Approximately \$391,800 will be necessary for Grant Payments Other Than Towns, with \$261,200 necessary for Grant Payments to Towns.

Establishing New Child Day Care Centers - Designation of Funds - (L) Funds amounting to \$180,000 of the total \$14,322,428 General and Federal funds budgeted for child day care in SFY 1983-84 are designated to establish 3 new day care centers. One day care center will be established at the Mansfield Training School with the remaining two sites to be determined. The sum of \$70,000 is included for the day care center at Mansfield. It is estimated that six months of operational costs would amount to \$55,000 each for the remaining two day care centers.

Expenditure Adjustment - Federal Funds Update - (L) The projected expenditure of federal funds in SFY 1983-84 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	\$ 4,599
Federal Contributions	1,498,401
Federal Contributions	32,198

1983 FAC Acts (see detail in separate section)

1983 FAC Acts (see detail in separate section).

Other Funding Acts		\$	47,000
1983-84 Governor's Recommended Budget/Total Legislative Revisions	516	\$	28,344,233
		(16)	(\$ 16,906)

OTHER LEGISLATIVE REQUIREMENTS

Study of the Human Resource Development (HRD) Programs - The Commissioner of the Department of Human Resources shall study: 1) the present and projected cost of personnel for Human Resource Development agencies receiving either federal or state funds under the 601 and 708 grant accounts; 2) the present and projected number of individuals served by such programs; 3) the present and projected per client cost of such programs; 4) the need for any fees charged for such services; and 5) the need for professional and administrative staffing levels. The findings derived from this study shall be submitted to the Joint Standing Committee on Appropriations by January 13, 1984.

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-20 "An Act Concerning Community Action Agencies." - This act makes changes in the law concerning the definition of Community Action Agencies (CAA's) and the formula used to distribute funds to these programs. Previously, a Community Action Agency was defined to mean a public or private nonprofit agency which had been designated by, and authorized to, accept funds from the federal Community Service Administration for Community Action Agencies under the Economic Opportunity Act of 1964, or a similar agency recognized as a CAA by the Commissioner of Human Resources. This Act would redefine a CAA to mean agencies previously designated by and authorized to accept funds or, a successor agency designated by the Commissioner to establish a CAA in an area no longer served by such program. The Commissioner of Human Resources would be allowed to provide assistance to other public or private nonprofit agencies to assist them in establishing a CAA in an area where a CAA has lost its designation. It also would require that CAA's and limited purpose agencies be given priority in the distribution of any future federal funds that would have previously been designated as Community Services Administration funds.

The act also changes the method of distributing funds to CAA's and limited purpose agencies. Previously, funds were to be disbursed to these programs through a formula based on the number of poor persons within the state and within the geographic area served by the CAA's. Under this act funds will be disbursed to CAA's and limited purpose agencies through a process of negotiation between the CAA's and the Commissioner of Human Resources.

while the substitution of a negotiation process for the population-based formula required by this act should result in a redistribution of funds within the state, it should not result in any additional savings or expenditures.

PA 83-532 "An Act Authorizing the Commissioner of Human Resources to Make Grants For Emergency Shelter Services For Homeless Individuals". - This act allows the Commissioner of Human Resources to make grants within available appropriations, to any public or private organization or agency to develop and maintain programs for emergency shelters for homeless individuals.

This act also allows towns to contract with a nonprofit organization to provide emergency shelter services for homeless individuals who are General Assistance (GA) recipients. Without the authorization of the Department of Income Maintenance, emergency shelter cannot exceed 14 days. An individual would not be eligible for emergency shelter, however, if he has received such services in the prior three-month period. Expenditures for the shelter services would be considered a cost which is reimbursable by the state under the GA program. The Commissioner of Income Maintenance is mandated to adopt regulations establishing requirements for the documentation of expenditures and to set a maximum reimbursable rate of payment for such services.

The Negotiated Investment Strategy for the Title XX Social Services Block Grant earmarked \$251,066 for emergency shelters which could be used for these programs. No resources from the General Fund have been included in the department's budget for this purpose.

PA 83-13, JSS "An Act Concerning Opportunity Industrialization Centers" - The Department of Human Resources has been funding Opportunity Industrial Centers (OIC's) since 1969. This act provides the statutory authority for these grants and further requires the Commissioner to operate a program of grants to fund comprehensive job training services for the economically disadvantaged, unemployed and underemployed through OIC's and other community based organizations. The operation of these programs must be consistent with funding and distribution requirements under the Comprehensive Employment and Training Act (CETA) or any subsequent federal laws funding job training and related services.

The act also requires the Commissioner to report the results of the program to pertinent Legislative committees by February 15, 1984. Finally the act specifies that \$200,000 of the amount appropriated to the Department of Transportation for a pilot program for unemployed youths must be used for 16 to 21 year olds from high unemployment municipalities targeted under the Federal "Jobs Act" Public Law 98-8.

ACTS FUNDED FROM FAC ACCOUNT
1983 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 83-12, JSS An Act Appropriating Funds For Shelter Services For Victims of Household Abuse And For The Development of Emergency Shelters - This act provides \$47,000 to the Department of Human Resources for grants to shelter services for victims of household abuse. This sum will be added to the \$337,104 in General Funds available in SA 83-1, JSS for these services. Federal contributions in the amount of \$260,607 are also available from the Title XX Social Services Block Grant bringing the total funding level for the program to \$644,711.

Funds in the amount of \$25,000 are also provided to the City of Waterbury which will be passed through for use by the Council of Churches and the Salvation Army to develop emergency shelters. This grant will be administered by the state Comptroller. Effective Date: July 1, 1983.

\$ 47,000

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Demolition of unsafe structures for beautification, for development of neighborhood facilities, for harbor improvement projects and for housing site development, (Sec. 84), SA 83-17, JSS [5]	\$ 150,000	\$ 7,455,240	\$ 7,605,240

[1] Amounts shown for Actual Expenditure 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the "Title XX" - Social Service Block Grant. For a further explanation of this change, see page 43.

[2] The Department of Human Resources is anticipating Federal Fund expenditures of \$51,122,472 for SFY 1983-84. This includes Federal Fund expenditures for two new programs: 1) \$628,430 from the Federal Emergency Management Agency to supplement and coordinate efforts to supply food and shelter to local recipient organizations in target areas, and 2) \$459,240 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 Federal funding levels for the "Title XX" Social Services Block Grant, Community Services Block Grant, Department of Energy Weatherization Program, Refugee Program, Winter Energy Assistance Program, and Child Nutrition Program are contingent upon passage of the Federal Budget for FY 1984, but the department has estimated these expenditures as follows: an expenditure of \$21,128,674 from the "Title XX" Social Services Block Grant. This is comprised of costs related to the Grant-in-aid programs, Protective Services, Project FIND, Child Day Care, Training and the department's administrative expenses. Also included in this amount is \$2,310,407 per the Federal "Jobs Act" Public Law 98-8. It should be noted that all allocations for the "Title XX" Social Services Block Grant funds after October 1, 1983, are determined by the Tripartite Committee through the Negotiated Investment Strategy, and are contingent upon approval from the Connecticut State Legislature.

Approximately \$4,216,400 is anticipated to be spent from the Community Services Block Grant. These funds provide services through the State's 14 Community Action Program (CAA's) agencies and administrative expenses for the department. Included in this amount is \$243,954 per the Federal "Jobs Act" Public Law 98-8.

An additional \$3,436,628 in expenditures are projected in federal funds from the Department of Energy for the weatherization of dwellings of low-income persons. This includes \$1,400,000 per the Federal "Jobs Act" Public Law 98-8.

Also the Office of Refugee Resettlement will provide \$753,100 to help refugees resettle by assisting in areas pertaining to medical needs, social needs, employment and training.

Expenditures of \$19,300,000 from the Department of Health and Human Services are anticipated to provide home energy assistance and weatherization assistance for low-income families. This also includes administrative expenses for the department.

Finally, \$1,200,000 is estimated to be available for the Child Nutrition Program to establish and maintain food service programs in private non-profit and public institutions and related administrative expenses.

[3] The appropriation to the Department of Health Services for rape crisis centers was subsequently increased by \$34,000. This will increase the amount of General Funds available for this program to \$84,000, and increases the total available General and Federal funding to \$124,524.

[4] The Comptroller, under the authority of Section 4-89 of Connecticut General Statutes has allowed the carryforward of \$423,900 from the SFY 1982-83 appropriation for this program. These funds will be required for the payment of expenditures incurred during SFY 1982-83 that will not fall due until SFY 1983-84.

[5] Funding provided will be used to renovate a senior citizen center in Bozrah (estimated to cost \$20,000) and construct a new senior citizen center in Berlin, at an estimated cost of \$456,375. Both towns have been designated non-urban areas by the federal government.

**OFFICE OF CHILD DAY CARE [1]
6190**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
	2	2	2	2	2	1
OPERATING BUDGET						
U01	39,619	45,552	48,494	48,752	55,100	43,690
002	3,290	5,000	5,000	5,290	5,300	2,600
	42,909	50,552	53,494	54,042	60,400	46,290
Agency Total - General Fund						
	42,909	50,552	53,494	54,042	60,400	46,290
Agency Grand Total						
	42,909	50,552	53,494	54,042	60,400	46,290
BUDGET BY FUNCTION						
	2/0	2/0	2/0	2/0	2/0	1/0
	39,619	45,552	48,494	48,752	55,100	43,690
	3,290	5,000	5,000	5,290	5,300	2,600
	42,909	50,552	53,494	54,042	60,400	46,290
Agency Grand Total						
	42,909	50,552	53,494	54,042	60,400	46,290

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	2	\$ 54,226	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 5,874		
Other Expenses		300		
Total - General Fund	0	\$ 6,174	0	\$ 0

Elimination of a Position - (L) Funding for the secretarial position is eliminated in anticipation of the Department of Human Resources providing reasonable clerical support for the Director of the Office of Child Day Care. The \$11,410 removed includes \$10,400 for salary, \$260 for annual salary increases not in the base payroll for SFY 1982-83, and the \$750 scheduled salary increase for SFY 1983-84.

Personal Services (1) (\$ 11,410)

Expenditure Adjustment - Other Expenses - (L) Funds are removed in anticipation of the Department of Human Resources absorbing partial support for costs associated with normal operating expenses. Funds in the amount of \$2,600 are retained for the following:

Printing and Binding	\$ 500
Dues and Subscriptions	100
Travel-In-State	700
Travel Out-of-State	1,000
Leasing of Personal Property	300
Total	\$2,600

Other Expenses (2,700)

1983-84 Governor's Recommended Budget/Total Legislative Revisions 2 \$ 60,400 (1) (\$ 14,110)

[1] The Office of Child Day Care is within the Department of Human Resources for administrative purposes only.

DEPARTMENT OF INCOME MAINTENANCE 6200

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,519	1,496	1,496	1,496	1,496	1,520
Others Equated to Full-Time	43	42	43	43	43	63
Other Funds						
Permanent Full-Time	4	18	4	4	4	4
OPERATING BUDGET						
001 Personal Services	23,376,141	25,109,061	26,962,977	30,773,936	30,455,000	31,023,132
002 Other Expenses	13,472,636	14,564,446	15,000,391	16,767,455	15,417,410	14,427,926
005 Equipment	0	63,000	63,000	66,700	41,350	41,350
Grant Payments - Other Than Towns	612,693,797	640,218,091	666,582,695	724,640,086	723,801,700	751,934,497
Grant Payments To Towns	36,716,000	42,975,663	50,063,082	58,937,257	56,919,914	60,960,435
Other Funding Acts	0	75,000	75,000	0	0	0
999 Agency Total - General Fund [1][2]	686,258,574	723,005,261	758,747,145	831,185,434	826,635,374	858,387,040
Additional Funds Available						
Federal Contributions [3]	26,756,815	38,025,600	26,510,938	21,566,960	21,566,960	20,966,960
Agency Grand Total	713,015,389	761,030,861	785,258,083	852,752,394	848,202,334	879,354,000
BUDGET BY FUNCTION						
Administration						
Personal Services	390/2	376/8	385/2	385/2	385/2	389/2
Other Expenses	6,874,746	7,163,081	8,112,558	9,344,749	9,230,850	9,588,093
Total - General Fund	6,239,476	7,507,616	11,079,397	12,304,649	11,631,410	10,700,426
Income Maintenance						
Personal Services	891/2	929/10	880/2	880/2	880/2	900/2
Other Expenses	13,326,306	14,482,848	14,984,616	17,391,997	17,214,600	17,445,134
Total - General Fund	2,006,708	2,752,440	2,664,541	3,076,127	2,503,000	2,444,500
Medicaid Management Information System						
Personal Services	0/0	18/0	0/0	0/0	0/0	0/0
Other Expenses	285,657	344,324	0	0	0	0
Total - General Fund	3,989,824	3,034,670	0	0	0	0
Food Stamps						
Personal Services	238/0	173/0	231/0	231/0	231/0	231/0
Other Expenses	2,889,432	2,833,434	3,865,803	4,505,840	4,424,960	4,405,315
Total - General Fund	1,236,628	1,269,720	1,256,453	1,386,679	1,283,000	1,283,000
Collective Bargaining/Related Costs						
Personal Services	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	802,743	0	0	0	0
	0 -	517,369	0 -	468,650 -	415,410 -	415,410
GRANT PAYMENTS - OTHER THAN TOWNS						
602 Medicaid - State Share	178,984,326	201,371,000	212,017,672	237,592,119	238,790,000	241,609,200
Federal Share [4]	192,574,177	194,150,000	205,382,328	230,156,413	230,000,000	239,690,800
Total - General Fund	371,558,503	395,521,000	417,400,000	467,748,532	468,790,000	481,300,000
603 Aid to Families With Dependent Children State Share	116,581,841	117,697,115	119,047,697	121,445,150	120,445,335	124,522,067
Federal Share	92,287,063	92,977,536	92,666,743	94,532,902	93,754,665	99,272,326
Total - General Fund	208,868,904	210,674,651	211,714,440	215,978,052	214,200,000	223,794,393
606 Aid to Families With Dependent Children - Unemployed Parent State Share	3,872,223	4,022,465	5,448,190	6,170,789	6,096,265	7,200,250
Federal Share	3,065,280	4,022,464	4,240,873	4,803,343	4,745,335	7,100,636
Total - General Fund	6,937,503	8,044,929	9,689,063	10,974,132	10,841,600	14,300,886

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
607 Old Age Assistance	9,921,411	11,484,665	11,117,282	12,422,403	13,332,300	12,622,072
608 Aid to the Blind	129,559	147,074	149,399	162,439	140,100	165,988
609 Aid to the Disabled	13,134,430	14,075,272	15,222,011	16,864,028	16,007,200	19,550,358
611 Connecticut Assistance and Medical Aid Program for the Disabled [5]	575,516	0	0	0	0	0
612 Adjustment of Recoveries	363,417	270,000	490,000	490,000	490,000	200,000
613 Emergency Energy Assistance State Share [6]	618,482	500	500	500	500	500
Federal Share	586,072	0	0	0	0	0
Total - General Fund	1,204,554	500	500	500	500	500
Low Income Emergency Assistance Program						
Federal Contributions [3]	21,783,920	34,000,000	20,510,938	18,566,960	18,566,960	18,566,960
Assistance to Refugees						
Federal Contributions [3]	4,972,895	4,025,600	3,600,000	3,000,000	3,000,000	2,400,000
619 Individual and Family Grant Program [7]	0	0	800,000	0	0	0
Federal Contributions	0	0	2,400,000	0	0	0
Total - All Funds	0	0	3,200,000	0	0	0
GRANT PAYMENTS TO TOWNS						
701 Assistance to Towns for Welfare Purposes	36,716,000	42,975,663	50,063,082	58,937,257	56,919,914	60,960,435
EQUIPMENT						
General Fund	0	63,000	63,000	66,700	41,350	41,350
OTHER FUNDING ACTS						
082-01 Payments for Ambulance Rides Covered by Medicaid, PA 82-350	0	75,000	75,000	0	0	0
Agency Grand Total	713,015,389	761,030,861	785,258,083	852,752,394	848,202,334	879,354,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	1,496	\$ 759,135,616	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 3,492,023		
Other Expenses		417,019		
Equipment		(21,650)		
Total - General Fund	0	\$ 3,887,392	0	\$ 0

Expenditure Adjustment - Grant Payments - Other Than Towns
- (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, sheltered workshops and home health agencies at 15%, and a 10.5% rate increase for Long Term Care. In addition, volume increases were included for all accounts approximating 2% in the Governor's Recommended Budget, as opposed to the 3% increase included in the Agency's requested budget. The bulk of this increase, however, is for the annualization of the expenditure base upon which the account is calculated. (L) Funding is increased to reflect recent estimates of the anticipated need in SFY 1983-84, while the rate increases projected for hospital

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inpatient and outpatient services were reduced to 13.9%, and sheltered workshops and home health agencies were reduced to 10.0%, long term care rates are projected to increase to 13.5% (rate plus volume). These rate adjustments are more than offset by adjustments to the expenditure base necessitated by the roll-out of the \$29,457,384 shortfall experienced in SFY 1982-83, carried into the appropriation for SFY 1983-84. It should be noted that the federal share has been increased to reflect adjustments for both increased projected expenditures and revisions to the estimated level of federal financial participation. For further information refer to Table I.

Grant Payments - Other Than Towns			
Medicaid			
State Share	\$ 24,820,086		\$ 2,662,000
Federal Share	23,906,443		9,548,000
Total - General Fund	0 \$ 48,726,529	0	\$ 12,210,000

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 42,006 for fiscal year 1982-83 to a projected 42,500 for fiscal year 1983-84. The estimated average cost per case of \$420.00 for fiscal year 1982-83 is projected to remain constant in fiscal year 1983-84. (L) Funding for this program is increased to reflect an upward revision in the anticipated average monthly paid caseload from 42,500 to 42,950. In addition, an upward revision in the estimated average monthly cost per case from \$420.00 to \$421.40 is projected. It should be noted that the federal share has been increased to reflect adjustments for both increased projected expenditures and revisions to the estimated level of federal financial participation. For further information refer to Table II.

Grant Payments - Other Than Towns			
Aid to Families with Dependent Children			
State Share	\$ 1,397,639		\$ 424,208
Federal Share	1,087,921		2,567,911
Total - General Fund	0 \$ 2,485,560	0	\$ 2,992,119

Aid to Families with Dependent Children - Unemployed Parent - (G) Included in the recommended funding level is an increase in the average monthly paid caseload from an estimated 1,498 for fiscal year 1982-83 to a projected 1,676 for fiscal year 1983-84. The estimated average cost per case of \$539.00 for fiscal year 1982-83 is projected to remain constant in fiscal year 1983-84. (L) Funding for this program is increased to reflect an upward revision in the anticipated average monthly paid caseload from 1,674 to 2,149. In addition, a downward revision in the estimated average monthly cost per case from \$539.00 to \$538.00 is projected. It should be noted that the federal share has been increased to reflect adjustments for both increased projected expenditures and revisions to the estimated level of federal financial participation. For further information refer to Table II.

Grant Payments - Other Than Towns			
Aid to Families with Dependent Children - Unemployed Parent			
State Share	\$ 648,076		\$ 869,016
Federal Share	504,461		2,165,542
Total - General Fund	0 \$ 1,152,537	0	\$ 3,034,558

Old Age Assistance - (G) Included in the recommended funding level is an increase in the average monthly paid caseload from an estimated 5,356 for fiscal year 1982-83 to a projected 6,157 for fiscal year 1983-84. An increase in the estimated average cost per case from \$172.97 in fiscal year 1982-83 to a projected \$180.45 for fiscal year 1983-84 is also included. (L) Funding for this program is reduced to reflect a downward revision in the anticipated average monthly paid caseload from 6,157 to 6,033. In addition, a decrease in the estimated average monthly cost per case from \$180.45 to \$171.35 is projected. For further information refer to Table II.

Grant Payments - Other Than Towns Old Age Assistance	2,215,018	(926,576)
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Aid to the Blind - (G) Included in the recommended funding level is an estimated average monthly caseload of 86, held constant from fiscal year 1982-83 through fiscal year 1983-84. However, a decrease in the estimated average cost per case from \$144.77 for fiscal year 1982-83 to a projected \$135.76 is included. (L) Funding for this program is increased to reflect an upward revision in the anticipated average monthly paid caseload from 86 to 89. In addition, an upward revision in the estimated average monthly cost per case from \$135.76 to \$152.10 is projected. For further information refer to Table II.

Grant Payments - Other Than Towns Aid to the Blind	(9,299)	22,339
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Aid to the Disabled - (G) Included in the recommended funding level is an increase in the average monthly paid caseload from an estimated 6,540 for fiscal year 1982-83 to a projected 6,793 for fiscal year 1983-84. An increase in the estimated average cost per case from \$193.95 for fiscal year 1982-83 to a projected \$196.37 for fiscal year 1983-84 is also included. (L) Funding for this program is increased to reflect an upward revision in the anticipated average monthly paid caseload from 6,793 to 7,118. In addition, an upward revision in the estimated average monthly cost per case from \$196.37 to \$225.99 is projected. For further information refer to Table II.

Grant Payments - Other Than Towns Aid to the Disabled	785,189	3,296,525
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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 \$3.2 million after the June 7, 1982, flood. The state share of that program is 25%, or \$800,000, which is payable to the federal government this spring. As this is a non-recurring expense, an adjustment removing these funds is necessary.

Grant Payments - Other Than Towns Individual & Family Grants	(800,000)	
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Establishing a Pilot Project Funding Medical Services Provided Under Special Education - (G) Funds are recommended to establish a pilot project which would bill the state's Medical Assistance Program for eligible Medicaid services currently provided by municipalities through special education programs. Presently, towns incur the cost of providing health related services to Medicaid eligible children, and are partially reimbursed by the state, on a sliding fee scale, the following year. The new pilot project will allow an estimated 9 to 15 towns to bill for medical services for eligible students under the state's Medical Assistance Program. In SFY 1983-84, the towns selected will receive their normal reimbursement for prior year billings, plus payment for current services provided. The \$2.2 million represents reimbursement for services provided in SFY 1983-84, only. Billing for the services will occur through one of the six Regional Educational Services Centers (RESC). A specific center will be selected in response to the normal state contract (Request for Proposal) process. State savings will occur to the extent that federal financial participation is available for these services under Medicaid.

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Grant Payments - Other Than Towns

Medicaid				
State Share	\$	1,120,626		
Federal Share	\$	1,079,374		
Total - General Fund	0	\$	2,200,000	0 \$ 0

Annualization of the 3% Increase in the Standard of Need for Grants to Towns for Welfare Purposes - (G) Funds are recommended for the annualization of the 3% increase in the standard of need and an inflationary/caseload adjustment which was provided in SFY 1982-83 pursuant to PA 82-91. For additional information, which would detail expenditures by type of service, refer to Table III. (L) Funds are provided to more accurately reflect the anticipated level of need in SFY 1983-84.

Grant Payments To Towns
Assistance to Towns for Welfare
Purposes

\$ 4,570,986 \$ 2,053,285

Continued Phase-in of the Workfare Program - (G) Funds are recommended for costs associated with the continued phase-in of the Workfare Program. Based upon an average monthly caseload of 5,690 per month, an inflationary increase/caseload adjustment of \$1,405,251 for state reimbursement at 100%, and \$594,413 for the \$35.00 administrative reimbursement to towns, is requested. Assuming that one-half of the caseload will receive incentive payments approximating \$10.00, an increase of \$286,182 is anticipated. This equates to a total recommended adjustment of \$2,285,846 over estimated costs for SFY 1982-83 of \$15,349,549, bringing the total estimated workfare costs to \$17,635,395. For additional information, which would detail expenditures by type of service, refer to Table III. (L) Funds are provided to more accurately reflect the anticipated level of need in SFY 1983-84.

Grant Payments To Towns
Assistance to Towns for
Welfare Purposes

\$ 2,285,846 \$ 1,026,801

Authorization of Positions for a Pilot Program on the Use of Primary Physician Care - (L) The number of authorized positions for the department is increased by 4. This increase is to allow staff for the planning and development of a pilot program on the use of primary physician care for Medicaid recipients. The program would restrict a recipient to a single primary care physician who would be paid a case management fee each month as well as the fees for services provided. The physician would provide or arrange all Medicaid-covered services except those deemed exempt by the Commissioner but would have to offer 24-hour coverage. No treatment would be provided without authorization from the primary care physician unless a "true emergency exists". The primary care physician would have to agree that an emergency existed before payment for hospital emergency room costs could be made. It is anticipated that the savings from the program will offset the costs for staff.

Personal Services

4

Addition of 34 Part-Time Staff to Conduct Utilization Review Activities - (L) Funds are provided for 34 part-time staff, at an average annual salary of \$11,765. This reflects 20 positions equated to full-time. These positions will be used to conduct utilization review activities for the department. Previously, \$930,984 had been included under Other Expenses to allow for the provision of these services on a contractual basis. The department will submit quarterly reports on the operation and cost effectiveness of this program to the Joint Standing Committee on Appropriations and the Office of Fiscal Analysis commencing October 1, 1983.

Personal Services

\$ 400,000

Addition of Positions for Monthly Reporting and Retrospective Budgeting - (L) Funds are provided for 20 positions at an average annual salary of \$15,416 to accommodate monthly reporting and retrospective budgeting. Provisions of the federal Omnibus Budget Reconciliation Act of 1981 required states to begin monthly reporting and retrospective budgeting for all AFDC cases by March 31, 1983. Connecticut has applied for a waiver exempting us from the required review of 100% of the AFDC caseload for monthly reporting. Retrospective budgeting will be implemented for all AFDC cases. The Department will initiate a monthly reporting program sometime in the fall for the most error prone cases i.e., those with earned income, unemployment compensation payments, workmen's compensation, or those cases with stepparent's applied income. The department will submit quarterly reports on the operation and cost effectiveness of this program to the Joint Standing Committee on Appropriations and the Office of Fiscal Analysis commencing October 1, 1983.

Personal Services

20 \$ 308,329

Personal Services Expenditure Adjustment - (L) Funding is reduced to more accurately reflect projected Personal Services requirements in SFY 1983-84 based upon updated expenditure data for SFY 1982-83.

Personal Services

(\$ 140,197)

Other Expenses - Expenditure Update - (L) Funding is reduced to reflect updated expenditure projections for the following:

1. The Transfer of Utilization Review Requirements - Funding in the amount of \$930,984, which was anticipated to be required to perform utilization review for Medicaid Services, is removed. It was originally assumed that these activities would be conducted on a contractual basis. The department is now assuming responsibility for this operation under its Administrative Division.
2. Updated Fuel and Utilities Projections - Funding is reduced in the amount of \$23,500 to hold anticipated fuel expenditures to the SFY 1982-83 level. In addition, the estimated expenditures for utilities are reduced by \$35,000 to reflect a 5% increase over SFY 1982-83 costs.

Other Expenses

(989,484)

Expenditure Adjustment Due to Establishing a Refund of Collections Account in the Department of Human Resources - (L) Funds are reduced in the amount of \$290,000 due to establishing a Refund of Collections account in the Department of Human Resources (DHR). Presently, any adjustments of refunds for the DHR are transacted through the Department of Income Maintenance's Adjustment or Recoveries account. The majority of the DHR expenditures result from the reimbursement of Title IV-D (Child Support

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Enforcement) collections. The DIM is estimated to require \$542,548 in this account to meet the obligations of both departments in SFY 1982-83. Payments through January were \$291,667, of which \$100,890, or 35%, were for the DIM's expenses.

Grant Payments - Other Than Towns
Adjustment of Recoveries (290,000)

AFDC and General Assistance Benefit Increases - (L) Funding is provided to increase the family and adult standards by 3% effective July 1, 1983. The gross cost to the state is estimated at \$8,753,967 with federal reimbursement projected at \$3,282,309 for a net state cost of \$5,471,658. PA 83-8, JSS will implement this change.

The three percent increase in the monthly standard or 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% Welfare Increase

Family Size	Standard In SFY 1982-83	Standard In SFY 1983-84 [8]
2	\$358.17	\$368.00
3	\$440.01	\$453.00
4	\$516.79	\$532.00

The standard for SFY 1983-84 has been rounded down due to the provisions of the federal Tax Equity and Fiscal Responsibility Act of 1982.

Grant Payments - Other Than Towns				
Aid to Families with Dependent Children				
State Share				\$ 3,652,524
Federal Share				\$ 2,949,750
Total - General Fund	0	\$	0	\$ 6,602,274
Aid to Families with Dependent Children Unemployed Parent				
State Share				\$ 234,969
Federal Share				\$ 189,759
Total - General Fund	0	\$	0	\$ 424,728
Old Age Assistance				\$ 216,348
Aid to the Blind				\$ 3,549
Aid to the Disabled				\$ 246,633
Medicaid				
State Share				157,200
Federal Share				\$ 142,800
Total - General Fund	0	\$	0	\$ 300,000
Grant Payments To Towns				
Assistance to Towns for Welfare Purposes				\$ 960,435

Expenditure Adjustment - Federal Funds Update - (L) The projected expenditure of federal funds in SFY 1983-84 is updated to reflect a more recent estimate of actual state awards. Refer to footnote number 2 for actual funding levels by program.

Assistance to Refugees (\$ 600,000)

1983-84 Governor's Recommended Budget/Total Legislative Revisions 1,496 \$ 826,635,374 24 \$ 31,751,666

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-575, "An Act Concerning Medical Assistance Provided by Towns" - This law revises the state statutes pertaining to town medical assistance and establishes the responsibility of municipalities for General Assistance (G.A.) support to include: 1) those currently receiving G.A. benefits; 2) those who meet the eligibility criteria, but who are not currently receiving G.A. benefits, and 3) those who are "medically needy"; i.e., those who are unable to pay for a medical bill over a two year period. (Current Department of Income Maintenance policy applies a three year period as a reasonable time frame over which to pay medical expenses.) It would also allow a ninety day period for completion of an application for assistance and would increase the number of individuals who may apply for assistance on behalf of a needy individual to include: 1) the persons immediate family, and 2) a medical provider, including a physician or hospital. (Presently, hospitals must notify a town within seven days of admission in order to receive compensation from day one of treatment. If an application is not received within the seven day period, the responsibility of the town for payment of medical bills commences with the date of application.)

If the individual filing a claim for assistance is unable to complete the application, but has made a reasonable effort to do so, the town shall accept an incomplete application. The Department of Income Maintenance will establish by regulation the criteria to be used in assessing reasonable effort. In such cases the state will reimburse normal G.A. benefits. Current law does not establish specific medical services which must be provided by towns. The act identifies those medical services which must be provided by towns which will be reimbursed by the state. These services include: (1) physician services; (2) hospital services; including in-patient and out-patient care; (3) community clinic services; (4) prescription drugs, excluding over-the-counter drugs; (5) glasses; (6) hearing aids; (7) laboratory and x-ray services; (8) emergency dental services; (9) emergency medical transportation; (10) convalescent home services for persons who were receiving such services paid for by a town prior to January 1, 1983; and (11) examinations, including psychological examinations needed to determine employability for participation in a work program pursuant to Section 17-281a or requested by an attorney to establish the eligibility of a person receiving General Assistance benefits for federal supplementary security income benefits pursuant to Section 17-273o.

The act also allows a doctor or hospital to furnish assistance before notifying the selectmen and establishes that a person from out-of-state must meet the same eligibility criteria applied to state residents. This expands those eligible for assistance by allowing any individual from out-of-state who falls sick and requires medical treatment to receive G.A. medical benefits. Previously, only those in automobile accidents were covered.

The responsibilities of municipalities for supporting individuals who have left their town of origin in order to receive treatment in an institution is defined as follows: 1) if the individual is placed in a private non-state operated facility the town of origin is responsible for supporting the individual for ninety days after he leaves the institution; 2) if the individual leaves a state-operated facility the discharge planner is required to contact the town or origin and make arrangements for the support of the individual by that town. The town would be responsible for supporting the discharged individual for a period of ninety days. If the town is responsible for any portion of the cost of institutional treatment that town retains responsibility for support after discharge. Once again, liability for support by the town of origin is limited to ninety days.

Also, State reimbursement to municipalities is mandated anytime a town is found liable for payment of medical assistance for an individual by the court or through administrative procedures such as a fair hearing. Presently, the state does not reimburse towns for medical assistance if the individual was eligible for other forms of state assistance, i.e. Medicaid, or if the person does not meet the (G.A.) eligibility requirements. Finally, the department is required to arbitrate disputes which arise between two towns concerning responsibility for support, draft regulations pertaining to many of the new provisions of this act and develop a uniform reporting mechanism which will provide sufficient data to analyze the cost of implementing the new law. A report will be submitted to the Joint Standing Committee on Appropriations in January, 1984, which will project the agency's estimate of the future fiscal impact.

This law will have a minimal fiscal impact in SFY 1983-84 which cannot be determined at this time. The cost/savings result from assigning responsibility for support of individuals entering a state institution for the mentally ill for a ninety day period after discharge. The remaining provisions of this law will have no fiscal impact until SFY 1984-85.

The implementation date of the law, other than those sections which address residency of discharged patients and those sections that would require the Commissioner of Income Maintenance to develop regulations and a plan for the implementation of the law, is April 1, 1984. The state will, therefore, not incur any significant costs until the following fiscal year as there is a three month lag in the billing for state reimbursement of expenditures by municipalities. It is anticipated that significant costs will occur in SFY 1984-85, when the law is implemented, due to the standardization of medical services. However, the magnitude of any costs cannot be estimated through the use of existing data.

PA 83-39, JSS "An Act Concerning Rate Setting and Payment Procedures for Privately Operated Community Residences and Services for Mentally Retarded Persons" - This act establishes new state procedures for setting rates for community residences for the mentally retarded and making state payments on behalf of persons residing in such facilities. Specifically, the act:

- 1) retains the Commissioner of Income Maintenance's authority to set rates for community residences but requires such rate-setting to be done in consultation with the Commissioner of Mental Retardation;
- 2) requires, instead of the current single rate, the establishment of two separate rates--one for room and board and one for other services including direct care and habilitation;
- 3) establishes new payment requirements which would limit entitlement to room and board for those eligible for the State Supplement Program and requires state payment for any other services only if the Department of Mental Retardation (DMR) authorized the admission;
- 4) requires an annual review and reauthorization process for persons authorized for admission by DMR;
- 5) "grandfathers" in certain persons by deeming them authorized by DMR;
- 6) establishes a statewide Project Review Committee to review all proposals for community living arrangements for mentally retarded persons funded under the act and report its recommendations to the Commissioner of Mental Retardation;

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- 7) permits the Commissioner of Mental Retardation, prior to the opening of a community residence, to pay for operating costs to be incurred up to 45 days in advance of the initial admission of residents by the facility;
- 8) establishes a procedure whereby the State may petition the Superior Court for the appointment of a receiver for a residential facility when certain conditions exist;
- 9) requires the Commissioners of Income Maintenance and Mental Retardation to adopt regulations to implement certain provisions of the act; and
- 10) requires reports to legislative committees on the act's implementation and fiscal impact.

Adoption of this act is not anticipated to require any additional state expenditures beyond the appropriations provided to the Department of Income Maintenance (DIM) and the Department of Mental Retardation (DMR) in SFY 1983-84. SA 83-1, JSS, (the Appropriations Act) includes \$700,000 in the DMR budget and anticipates an expenditure of \$300,000 in the DIM budget for the provisions of this act.

This act would phase-in a rate setting structure by limiting the responsibility of the DIM for payments for room and board, with the remaining expenses for group home services being covered by the DMR. It is anticipated that the DIM would experience lower payments for group home placements while the DMR would experience increased costs through the new Community Residence Program which will provide payment for direct care and habilitative services ordered by private community group homes.

It is anticipated that payment by the DMR would be subject to the available appropriation. However, in future years, the anticipated increasing number of placements in community group homes may require additional state appropriations. Any additional funding requirements are expected to be partially offset as a significant number of placements in new community group homes will come from state-operated facilities, thereby allowing for bed reductions.

It is also anticipated that sufficient staffing exists currently to conduct necessary placement reviews and authorizations for group home placements in SFY 1983-84. However, the DMR may require additional staff in subsequent years as full compliance with the provisions of this act is achieved.

Likewise, it is felt that adequate staff for developing regulations exists within both agencies; hence, no additional costs for developing same will be required.

At this time, it is impossible to determine the impact of this act after SFY 1983-84 as the services to be included in the DMR rates will be defined by regulations which must be developed. However, a report will be submitted to the Joint Standing Committee on Appropriations by January 17, 1984, which projects the responsible agencies' anticipated future costs for the program.

PA 83-34, JSS "An Act Concerning Eligibility for AFDC Benefits" - The act makes several changes in the Aid to Families with Dependent Children (AFDC) program pertaining to the eligibility of benefits for: 1) students 19 to 21 years of age; 2) strikers; and 3) pregnant women. It brings state statutes into conformance with provisions of the federal Omnibus Budget Reconciliation Act of 1981 which required states to change their programs by: 1) denying benefits to students 19 to 21 years of age; 2) denying benefits to strikers; and 3) limiting benefits of pregnant women to the last trimester. It should be noted, however, that a pregnant woman would still be eligible for medical assistance (Medicaid) if she 1) would be eligible for AFDC if her child had been born and living with her and 2) the pregnancy is medically verified as required by federal law.

The act also requires the Commissioner of Income Maintenance to establish a state funded assistance program for students 19 to 21 years of age who are now prohibited from receiving benefits under AFDC due to the federal changes. It should be noted that these individuals remain eligible for medical assistance (Medicaid).

Passage of this act will not result in any additional costs or savings to the state beyond the Appropriations included for the Aid to Families with Dependent Children accounts included in the budget for the Department of Income Maintenance. SA 83-1, JSS, (the Appropriations Act), includes approximately \$2,280,000 for a state funded program for 19 to 21 year olds and approximately \$1,882,437 was included to provide AFDC payments to pregnant women in their last trimester. No specific calculation of the savings associated with eliminating coverage for strikers is available, as this is anticipated to have minimal, if any, effect on state expenditures.

It should be noted that no federal financial participation will be received on expenditures for the state funded program for 19 to 21 year olds. However, federal reimbursement estimated at \$841,031 in SFY 1983-84 is anticipated to reduce the state cost of providing services under AFDC to pregnant women in their last trimester to \$1,041,406. Finally, it should be mentioned that SA 83-1, JSS, (the Appropriations Act), includes funding for the standards increase for the 19 to 21 year olds that would be eligible for the state program.

PA 83-535 "An Act Concerning the Workfare Participation Percentages" - This act would defer the mandated phase-in schedule for towns pertaining to implementation of the workfare program by increasing the phase-in schedule from four to five years. It would also reduce the number of employable recipients who must be participating in the program after five years from 100 to 85 percent. The Commissioner of Income Maintenance is required to develop "job slots" for 25 percent of the employable workfare participants in each town which has over 180 individuals in their program. Previously, the state was responsible for developing 12 percent of the "job slots" for towns over 100,000. If the state fails to establish its quota of "job slots", towns would be allowed a 25 percent, instead of 12 percent, reimbursement credit. Finally, it would require state agencies to cooperate with the Commissioner in developing the "job slots".

Adoption of this act has no fiscal impact until SFY 1984-85. Previously, municipalities were required to have all employable General Assistance (G.A.) recipients participating in workfare programs by December, 1984. This law removes the full participation requirements, (mandates that towns have 85% workfare participation) and allows an additional year (until December, 1985) to reach the mandated participation levels. This will result in a cost avoidance to the state approximating \$690,024 in SFY 1984-85, \$2,421,463 in SFY 1985-86 and \$1,403,396 in SFY 1986-87 and annually thereafter. However, it is important to note that these estimated savings are predicated on the assumption that the level of workfare participation in towns will not exceed the minimal statutory requirements. Consequently, to the extent that the

~~number of workfare participants exceed minimal requirements, savings will be reduced.~~

The fiscal impact resulting to municipalities will vary among the towns depending upon their caseloads and number of employable recipients receiving assistance. Assuming that towns will not exceed the minimal statutory workfare participation levels, additional costs for assistance approximating \$409,500 in SFY 1984-85, \$617,904 in SFY 1985-86, and \$416,556 in SFY 1986-87 will be borne by the towns due to the loss of the state's 10% differential payment for workfare. Likewise, as participation levels are reduced, towns will avoid expenditures associated with administration and incentive payments which are subsequently fully reimbursed by the state. These initial town expenditures which will now be avoided are approximately \$970,125 in SFY 1984-85, \$1,463,844 in SFY 1985-86 and \$968,841 in SFY 1986-87.

PA 83-532 "An Act Authorizing the Commissioner of Human Resources to Make Grants for Emergency Shelter Services for Homeless Individuals" - This act allows towns to contract with a nonprofit organization to provide emergency shelter services for homeless individuals who are General Assistance (G.A.) recipients. Without the authorization of the Department of Income Maintenance, emergency shelter services cannot exceed 14 days. An individual would not be eligible for emergency shelter, however, if he has received such services in the prior three-month period. Expenditures for the shelter services would be considered a cost which is reimbursable by the state under the G.A. program. The Commissioner of Income Maintenance is mandated to adopt regulations establishing requirements for the documentation of expenditures and to set a maximum reimbursable rate of payment for such services. The act would also allow the Commissioner of Human Resources to make grants, within available appropriations, to any public or private organization or agency to develop and maintain programs for emergency shelters for homeless individuals.

To the extent that towns enter into contracts for such emergency shelter services reimbursable by G.A., there is a potential for additional state costs which cannot be quantified at this time. It is impossible to determine the number of towns which will choose to contract for shelter services. Likewise, one cannot determine what, if any, services would have been provided to individuals without the provisions of this act. Any town expenditures would, however, be subject to state reimbursement of 90 to 100 percent, depending upon whether or not the person participates in the Workfare program.

[1] It is anticipated that a total of \$367.6 million in federal funds will be received by the department in fiscal year 1983-84. Of this amount, \$346.0 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 1982-83" column a deficiency appropriation of \$46,720,200 was provided. This included \$29,244,765 - for Medicaid, \$2,026,299 for Aid to Families with Dependent Children, \$2,079,226 for Aid to Families with Dependent Children - Unemployed Parent, \$2,145,573 for Aid to Disabled, \$800,000 for the Individual and Family Grant Program (flood damage grants), and \$10,424,337 for Assistance to Towns for Welfare Purposes. The increased appropriation has been reflected in the "Estimated Expenditure 1982-83" column.

[3] In SFY 1983-84 \$40,000,000 is estimated to be available to the state under the federal Low Income Energy Assistance Block Grant for the purpose of providing emergency energy assistance to low income persons. This is approximately \$1,983,000 higher than the estimate in the SFY 1983-84 Budget. In the Budget, the sum of \$18,566,960 is indicated as the estimated share of the Department of Income Maintenance for individuals receiving assistance under AFDC and the adult programs. This sum includes \$1,280,000 for administration and an estimated \$17,286,960 for fuel assistance.

Federal Funds are also received under PL 96-212, the Refugee Act of 1980, in the amount of \$2,350,000 for the Refugee Resettlement Programs and PL 96-222, the Refugee Educational Assistance Act of 1980, in the amount of \$50,000 for the Cuban-Haitian Program.

[4] Federal matching funds to each state were reduced by changes included in the federal Omnibus Budget Reconciliation Act of 1981 by three percent in FFY 82, four percent in FFY 83, and four and one-half percent in FFY 84. These reductions in payments can be reduced by one percent for each quarter in a year under each of the following conditions.

- (1) The state has a qualified hospital cost review program in operation. The regulations define a "qualified" program as meeting the following criteria:
 - (a) the program was in effect July 1, 1981, and at the beginning of the quarter when the reduction is lowered;
 - (b) the program is operated directly by the state;
 - (c) the program applies to substantially all non-federal acute care hospitals;
 - (d) the program reviews all non-Medicare revenues or expenses for inpatient hospital services, or at least 75 percent of all revenues or expenses for inpatient hospital services, including those under Medicare;
 - (e) the Secretary of HHS has been assured that the state's program provides equitable treatment to all payors, hospital employees and hospital patients; and
 - (f) the state's rate of increase in aggregate inpatient hospital costs per capita or per admission on a calendar year basis must be at least two percentage points lower than the rate of increase in all states without qualifying programs as determined by data tabulated by the state.
- (2) The state has an unemployment rate equal to or exceeding 150 percent of the national average.
- (3) The state demonstrates recoveries of Medicaid funds, a result of fraud and abuse initiatives, that are equal to one percent of the federal share of total expenditures. In FFY 82 only, states were allowed to count recoveries from third party liability efforts.

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In addition to the above, states may lower the reduction they face if the total federal Medicaid funding of the state's 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. Therefore, the actual expenditures for SFY 1981-82 represent those funds necessary for the operation of the program in July, 1982, and for the "close-out" of any remaining obligations.

[6] SA 83-75, "An Act Concerning Payments by the Department of Administrative Services" provided \$500 to the Department of Income Maintenance for Emergency Energy Assistance in fiscal year 1980-81. This appropriation was necessary to establish an account for the program and thereby assure that a mechanism existed which would enable the state to allocate General Fund monies for assistance. Subsequently, an additional \$1,000,000 was transferred from the Medicaid account to reflect anticipated expenditures in fiscal year 1980-81. In SFY 1981-82 the \$500 appropriation was retained. However, the expenditures indicated reflect benefits due applicants for assistance made in April and May of SFY 1980-81. In SFY 1981-82 no Emergency Energy Assistance program was operated, as full funding for public assistance energy needs was obtained from the federal Low Income Energy Assistance Block Grant.

[7] The 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 last summer 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 or assistance provided indicating the federal share, and the 25 percent state match.

[8] The basic grant includes expenses for food, clothing, personal items, supplies, fuel, electricity, heat and special needs. Other expenses such as medical assistance, energy assistance, food stamps etc. supplement this award.

Table I

Rate Increases for the Major Components of the Medicaid Program

<u>Provider Type</u>	<u>Agency Request FY 1983-84 & Increase</u>	<u>Governor's Recommended FY 1983-84</u>	<u>Appropriation FY 1983-84 & Increase</u>
Hospitals-			
Inpatient Care	13.9	15.0	13.9
Outpatient Care	13.9	15.0	13.9
Sheltered Workshops	10.0	15.0	10.0
Home Health Agencies	10.0	15.0	10.0
Long-Term Care	10.5	10.0	13.5

Expenditures by Type of Service

<u>Service</u>	<u>Estimated 1982-83</u>	<u>Requested 1983-84</u>	<u>Governor's Recommended 1983-84</u>	<u>Appropriation 1983-84</u>
Hospitals-In Patient	\$ 88,241,264	\$102,624,800	\$102,071,000	\$105,143,475
Hospitals-Out Patient	25,058,077	29,248,937	28,338,000	31,614,088
Physicians	20,000,639	20,480,276	20,150,000	20,851,981
Dentists and Dental Clinics	4,229,274	4,328,295	4,200,000	4,527,596
Drugs	19,529,278	20,782,068	20,022,000	22,185,139
Ambulances and Taxis	4,579,071	5,151,091	5,000,000	4,767,240
Appliances, Private Clinics and Labs, Town Reimbursement, Miscellaneous	11,363,027	11,921,488	11,748,000	11,985,251
Optometrists, Opticians, Special Nursing, Home Health Care, EPSDT	6,311,492	6,877,409	8,300,000	7,177,789
Medicare Part B- Premiums	1,706,244	1,876,868	2,060,000	1,833,143
Capitation Fees- HMO	262,000	-	1,200,000	- 70,605
Convalescent Homes, Inter- Mediate Care Facilities, Chronic Disease Hospital	240,573,215	268,371,733	265,601,000	274,300,000
Refunds and Adjustments	(2,344,110)	(2,414,433)	(2,100,000)	(5,515,097)
Hospital Retroactive	(1,646,000)	(1,500,000)	-	-
Medicaid- Pilot Project for Special Education	-	-	2,200,000	2,200,000
Total- Expenditures by Type of Service	\$417,863,471	\$467,748,532	\$468,790,000	\$481,000,000
Federal Share	-	-	230,000,000	239,548,000
Net State Cost	-	-	\$238,790,000	\$241,452,000

The rounding level indicated does not include the estimated \$300,000 increase in medical payments resulting from the welfare increase provided pursuant to PA 83-8, JSS.

Table II
 Statistics on Maintenance Payments for
 Major Public Assistance Grant Programs

	<u>Actual</u> <u>1981-82</u>	<u>Estimated</u> <u>1982-83</u>	<u>Agency</u> <u>Projected</u> <u>1983-84</u>	<u>Governor</u> <u>Projected</u> <u>1983-84</u>	<u>Appropriated</u> <u>Projected</u> <u>1983-84</u>
Aid to Families With Dependent Children					
avg. monthly cost per case	\$391.67	\$420.00	\$420.00	\$420.00	\$434.21
avg. monthly paid caseload	44,000	42,006	42,751	42,500	42,950
Aid to Families With Dependent Children - Unemployed Parent					
avg. monthly cost per case	\$518.15	\$539.00	\$537.00	\$539.00	\$554.55
avg. monthly paid caseload	1,116	1,498	1,703	1,676	2,149
Old Age Assistance					
avg. monthly cost per case	\$162.06	\$172.97	\$170.28	\$180.45	\$174.34
avg. monthly paid caseload	5,101	5,356	6,079	6,157	6,033
Aid to the Blind					
avg. monthly cost per case	\$126.89	\$144.77	\$152.10	\$135.76	\$155.41
avg. monthly paid caseload	85	86	89	86	89
Aid to the Disabled					
avg. monthly cost per case	\$170.25	\$193.95	\$206.27	\$196.37	\$228.88
avg. monthly paid caseload	6,429	6,540	6,814	6,793	7,118

The projected level of the average monthly cost per case includes the welfare increase provided pursuant to PA 38-8, JSS.

Table III

Expenditures Under Assistance to Towns for
Welfare Purposes by Type of Service

	<u>Agency Requested 1983-84</u>	<u>Governor's Recommended 1983-84</u>	<u>Appropriation 1983-84</u>
Gross Expenditure of Towns by Type of Service			
Professional Fees	\$ 7,246,920	\$ 6,873,620	\$ 6,950,000
Outdoor Relief	52,167,083	50,428,180	53,700,000
Almshouses	38,258	36,983	244,523
General Hospitals	8,775,791	8,372,826	7,696,142
Burial Expenses	292,929	283,165	405,209
Convalescent Hospitals	-	22,725	68,957
Incentive Grant - workfare	1,340,738	1,340,738	1,300,950
Total Town Expenditures	\$69,861,719	\$67,358,237	\$70,365,781
State Reimbursements at 90%	\$46,945,575	\$43,748,133	\$45,488,548
State Reimbursement at 100%	17,569,101	18,749,200	19,822,950
workfare Administration Costs	2,389,695	2,389,695	3,087,000
Reimbursement Under Sec. 17-292a (CGS)	-	-	-
Gross Reimbursement	\$66,904,371	\$64,887,028	\$68,398,498
Less Recoveries	5,967,114	5,967,114	6,898,498
Less Adjustments	2,000,000	2,000,000	1,500,000
Net State Expenditures	\$58,937,257	\$56,919,914	\$60,000,000
Assistance to Towns for Welfare Purposes			

The funding level indicated does not include the estimated \$960,435 increase in assistance payments resulting from the welfare increase provided pursuant to PA 83-8, JSS.

**SOLDIERS', SAILORS', AND MARINES' FUND
6301**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
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	275,967	318,414	299,056	354,740	354,740	354,740
002 Other Expenses	148,937	175,560	190,000	209,378	204,828	207,919
005 Equipment	2,582	22,900	27,000	4,400	1,950	1,950
02x Other Current Expenses	1,971,000	2,000,000	2,300,000	2,300,000	2,300,000	2,300,000
999 Agency Total - Soldiers', Sailors', and Marines' Fund [1]	2,398,486	2,516,874	2,816,056	2,868,518	2,861,518	2,864,609
Agency Grand Total	2,398,486	2,516,874	2,816,056	2,868,518	2,861,518	2,864,609
BUDGET BY FUNCTION						
Administration	0/19	0/19	0/19	0/19	0/19	0/19
Personal Services	275,967	318,414	299,056	354,740	354,740	354,740
Other Expenses	148,937	175,560	190,000	209,378	204,828	207,919
Other Current Expenses						
Award Payments to Veterans	1,971,000	2,000,000	2,300,000	2,300,000	2,300,000	2,300,000
Total - Soldiers', Sailors', and Marines' Fund [1]	2,395,904	2,493,974	2,789,056	2,864,118	2,859,568	2,862,659
EQUIPMENT						
Soldiers', Sailors', and Marines' Fund	2,582	22,900	27,000	4,400	1,950	1,950
Agency Grand Total	2,398,486	2,516,874	2,816,056	2,868,518	2,861,518	2,864,609

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	19	\$ 2,516,874	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 36,326		
Other Expenses		29,268		
Equipment		(1,550)		
Total - Soldiers', Sailors', Marines' Fund		\$ 64,044		
Expenditure Adjustment - Equipment - (G) It is recommended that funds to contract for mini-computer services be eliminated as this is a non-recurring one-time expense.				
Equipment		(\$ 19,400)		
Expenditure Adjustment - Award Payments to Veterans - (G) Additional funds are recommended to more accurately reflect the projected caseload.				
Other Current Expenses				
Award Payments to Veterans		300,000		

Expenditure Adjustment - Other Expenses - (L) Funds in the amount of \$3,091 are provided to adjust the expenditure base for SFY 1982-83 used to calculate the level of need in SFY 1983-84. This includes an additional \$1,075 for telephone usage, \$1,016 for rental and \$1,000 for postage.

Other Expenses	3,091
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	19	\$	2,861,518	0	\$	3,091
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[1] The Soldiers', Sailors', and Marines' Fund is a trust fund authorized by the General Assembly in 1919 to provide temporary financial assistance to needy veterans. Book value of the fund, as of April 30, 1983, is \$40,718,000. 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 1983-84, \$195,000 is appropriated to the Veterans' Home and Hospital, bringing total appropriations from this fund to \$3,059,609, while the net interest income estimated to be available for expenditure in fiscal 1983-84 is \$3,100,000.

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 1983-84, the estimated gross income of the fund of \$3,500,000 has been reduced by \$400,000, the 1983-84 estimated amortized losses, providing a net estimate of income of the fund available for expenditure of \$3,100,000.

DEPARTMENT OF EDUCATION 7001

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,546	1,592	1,592	1,682	1,644	1,644
Others Equated to Full-Time	153	145	76	131	101	101
Other Funds						
Permanent Full-Time	641	642	643	630	630	630
Others Equated to Full-Time	22	24	22	22	22	22
OPERATING BUDGET						
001 Personal Services	30,028,046	31,010,500	33,119,269	37,360,000	36,176,500	37,476,500
002 Other Expenses	8,280,100	10,705,000	10,544,425	12,195,600	10,997,500	10,175,800
Other Current Expenses	0	0	0	0	250,000	250,000
005 Equipment	689,508	789,000	789,000	884,900	862,000	834,750
Grant Payments - Other Than Towns	7,544,977	8,445,000	8,445,000	10,001,500	8,416,000	8,676,750
Grant Payments To Towns	447,310,058	504,689,772	507,064,772	648,250,000	547,840,000	566,471,640
Other Funding Acts	0	0	0	0	0	25,000
999 Agency Total - General Fund [1]	493,852,689	555,639,272	559,962,466	708,692,000	604,542,000	623,910,440
Additional Funds Available						
Federal Contributions [2]	102,603,874	102,402,000	98,674,993	104,224,497	104,224,500	105,424,500
Vocational Education Extension Fund [3]	367,309	256,000	256,000	460,000	460,000	460,000
Vocational Education Industries Fund [4]	2,105,169	2,415,000	2,415,000	2,650,000	2,650,000	2,650,000
Bond Funds [5]	2,656,746	1,150,000	1,150,000	1,000,000	1,000,000	1,000,000
Tuition Default Assurance Fund [6]	7,890	10,000	75,000	10,000	10,000	10,000
Agency Grand Total	601,593,677	661,872,272	662,533,459	817,036,497	712,886,500	733,454,940
BUDGET BY FUNCTION						
Office of Management and Budget						
Personal Services	73/55	80/55	76/55	78/50	73/50	73/50
Other Expenses	1,062,525	1,178,000	1,369,131	1,629,459	1,518,000	1,518,000
Total - General Fund	870,061	1,167,100	1,249,100	1,466,000	1,341,000	1,340,949
Total - General Fund	1,932,586	2,345,100	2,618,231	3,095,459	2,859,000	2,858,949
Educational Administration						
Personal Services	50/32	38/54	46/32	56/27	50/27	50/27
Other Expenses	941,413	952,000	1,159,215	1,577,244	1,455,000	1,455,000
Total - General Fund	504,114	703,700	603,700	807,000	611,700	611,700
Federal Contributions	1,445,527	1,655,700	1,762,915	2,384,244	2,066,700	2,066,700
Total - All Funds	1,303,109	1,576,500	1,235,351	966,805	966,800	1,166,800
Total - All Funds	2,748,636	3,232,200	2,998,266	3,351,049	3,033,500	3,233,500
Elementary and Secondary Education						
Personal Services	44/51	45/49	42/51	47/48	44/48	44/48
Other Expenses	1,161,805	1,199,000	1,285,758	1,457,272	1,395,500	1,395,500
Total - General Fund	377,575	330,400	348,400	646,360	339,300	339,265
Federal Contributions	1,539,380	1,529,400	1,634,158	2,103,632	1,734,800	1,734,765
Total - All Funds	3,003,951	2,972,200	3,377,609	5,193,094	5,193,100	5,393,100
Total - All Funds	4,543,331	4,501,600	5,011,767	7,296,726	6,927,900	7,127,865
Vocational Technical Schools						
Personal Services	1348/92	1401/94	1401/94	1466/86	1446/86	1446/86
Other Expenses	26,313,467	26,503,000	28,498,076	32,186,123	31,459,000	32,759,000
Total - General Fund	6,398,609	8,328,600	8,168,025	9,044,200	8,494,700	7,673,407
Federal Contributions	32,712,076	34,831,600	36,666,101	41,230,323	39,953,700	40,432,407
Vocational Education Industries Fund	3,544,896	1,306,100	3,308,594	2,683,160	2,683,200	2,883,200
Vocational Education Extension Fund	2,105,169	2,415,000	2,415,000	2,650,000	2,650,000	2,650,000
Total - All Funds	367,309	256,000	256,000	460,000	460,000	460,000
Total - All Funds	38,729,450	38,808,700	42,645,695	47,023,483	45,746,900	46,425,607
Vocational and Adult Education						
Personal Services	31/51	28/51	27/51	35/47	31/47	31/47
Other Expenses	548,836	842,500	807,089	1,058,490	899,000	899,000
Total - General Fund	129,741	175,200	175,200	232,040	210,800	210,479
Federal Contributions	678,577	1,017,700	982,289	1,290,530	1,109,800	1,109,479
Tuition Default Assurance Fund	4,126,124	3,843,700	2,074,166	3,986,745	3,986,700	4,186,700
Total - All Funds	7,890	10,000	75,000	10,000	10,000	10,000
Total - All Funds	4,812,591	4,871,400	3,131,455	5,287,275	5,106,500	5,306,179
021 Jobs for Connecticut Youth - High Technology						
Other Current Expenses	0	0	0	0	250,000	250,000

Education, Museums, Libraries - 275

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
Vocational Rehabilitation Federal Contributions	11,384,670	10,970,000	13,709,930	15,334,936	15,334,900	15,534,900
Collective Bargaining/Related Costs						
Personal Services	0	736,000	0	0	0	0
Less: Turnover - Personal Services	0	400,000	0	548,588	550,000	550,000
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Vocational Rehabilitation	2,161,232	2,250,000	2,250,000	3,500,000	2,380,500	2,950,000
Federal Contributions	1,144,450	1,280,000	1,248,622	692,014	692,000	892,000
Total - All Funds	3,305,682	3,530,000	3,498,622	4,192,014	3,072,500	3,842,000
602 American School for the Deaf	2,900,000	2,900,000	2,900,000	3,128,000	3,068,000	2,900,000
605 Connecticut Educational Telecom- munications Corporation	825,000	975,000	975,000	1,050,000	1,031,500	1,017,000
607 Regional Educational Services	625,000	625,000	625,000	1,075,000	687,500	661,250
608 Omnibus Educational Grants for State Supported Schools	1,033,745	1,695,000	1,695,000	1,248,500	1,248,500	1,148,500
Adult Correctional Fund Federal Contributions	512,770	622,000	0	0	0	0
Connecticut Alliance for Arts Education Federal Contributions	53	0	0	0	0	0
Children in Institutions for Neglected and Delinquent Federal Contributions	106,500	110,100	0	0	0	0
Handicapped Children in State Operated & Supported Schools Federal Contributions	1,702,490	2,435,000	1,957,234	1,957,234	1,957,200	1,957,200
Training Professional Personnel in the Education of the Handicapped Federal Contributions	7,073	0	86,520	86,520	86,600	86,600
Regional Community/Education/Work Councils-NMI Federal Contributions	7,500	0	17,500	0	0	0
Manpower Services Federal Contributions	2,677	0	0	0	0	0
Career Information Delivery System Federal Contributions	10,928	0	0	0	0	0
Veteran's Education Administration Federal Contributions	42	0	0	0	0	0
GRANT PAYMENTS TO TOWNS						
701 School Building Grant & Interest Subsidy Program (Sec. 1 & 8)	13,615,881	12,500,000	12,810,000	10,750,000	10,750,000	10,750,000
704 Vocational Agriculture	1,633,150	1,900,000	1,900,000	2,090,000	2,090,000	2,090,000
706 Educational Programs for Disadvantaged Children	5,000,000	0	0	0	0	0
Federal Contributions	22,154,770	24,578,000	0	0	0	0
Total - All Funds	27,154,770	24,578,000	0	0	0	0
708 Special Education	77,056,564	88,300,000	87,800,000	118,700,000	101,100,000	100,769,206
709 Transportation of School Children	23,226,729	27,410,000	27,500,000	34,000,000	33,000,000	33,000,000
710 Adult Education	508,091	1,700,000	1,700,000	1,870,000	1,870,000	1,870,000
Federal Contributions	0	1,269,000	0	0	0	0
Total - All Funds	508,091	2,969,000	1,700,000	1,870,000	1,870,000	1,870,000
711 Education of Children Residing in Tax Exempt State Property	889,621	800,000	800,000	400,000	800,000	800,000

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	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
712 Adult Basic Education	525,000	0	0	0	0	0
Federal Contributions	1,164,257	0	0	0	0	0
Total - All Funds	1,689,257	0	0	0	0	0
713 Health & Welfare Services for Pupils Attending Private Schools	5,401,419	6,000,000	6,000,000	6,600,000	6,600,000	6,400,000
714 Child Nutrition Programs	2,363,061	2,200,000	2,200,000	2,209,000	2,209,000	2,209,000
Federal Contributions	26,136,130	23,200,000	24,786,592	27,128,000	27,128,000	27,128,000
Total - All Funds	28,499,191	25,400,000	26,986,592	29,337,000	29,337,000	29,337,000
718 Improvement of Educational Opportunities of Disadvantaged Children	195,500	209,772	209,772	231,000	231,000	209,772
719 Educational Equalization Grants to Towns	306,016,219	344,800,000	344,800,000	435,000,000	357,900,000	377,769,702
720 Bilingual Education	1,620,000	1,620,000	1,620,000	1,800,000	1,800,000	1,713,960
Federal Contributions	8,968	5,000	7,000	8,000	8,000	8,000
Total - All Funds	1,628,968	1,625,000	1,627,000	1,808,000	1,808,000	1,721,960
721 State Grant Commitments for School Construction	9,258,823	13,100,000	15,575,000	27,500,000	25,100,000	24,500,000
Bond Funds	2,656,746	1,150,000	1,150,000	1,000,000	1,000,000	1,000,000
Total - All Funds	11,915,569	14,250,000	16,725,000	28,500,000	26,100,000	25,500,000
722 Compensatory Education	0	4,150,000	4,150,000	7,000,000	4,390,000	4,390,000
Retraining Teachers for Critical Shortage Areas	0	0	0	100,000	0	0
Block Grant Chapter I Federal Contributions	0	0	20,658,404	20,658,404	20,658,400	20,658,400
Block Grant Chapter II Federal Contributions	0	0	4,782,144	4,782,144	4,782,100	4,782,100
Career Education Incentive Act Federal Contributions	99,966	109,300	118,750	0	0	0
Sex Desegregation Federal Contributions	- 10,113	0	0	0	0	0
Race Desegregation Federal Contributions	8,494	0	0	0	0	0
National Origin Desegregation Federal Contributions	- 8,144	0	0	0	0	0
Naugatuck Valley Community Planning Project Federal Contributions	- 265	0	0	0	0	0
Federal School Library Resources Program Federal Contributions	- 2,520	0	0	0	0	0
Educational Amendment Act of 1978 Federal Contributions	3,291,801	2,850,000	44,138	0	0	0
Connecticut Right to Read Federal Contributions	- 1,023	0	0	0	0	0
Basic Skills Improvement-Title II Federal Contributions	55,241	0	0	0	0	0
Migratory Children's Programs Federal Contributions	2,121,021	2,786,400	2,251,633	2,018,957	2,019,000	2,019,000
Special Grant for Urban and Rural Schools Federal Contributions	- 7,712	0	0	0	0	0
Educational Improvement for Handicapped Children and Early Childhood Incentive Grant Federal Contributions	12,200,534	13,641,000	12,479,539	12,245,668	12,245,700	12,245,700

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	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
Indochinese Refugee Children Program Federal Contributions	- 665	0	0	0	0	0
Gifted and Talented Children Resource Networking Federal Contributions	- 1,220	0	0	0	0	0
Gifted and Talented-Minimum Federal Contributions	47,232	0	0	0	0	0
Gifted and Talented-Competitive Federal Contributions	65,895	0	0	0	0	0
Trade Readjustment Program Federal Contributions	47,545	0	0	0	0	0
Comprehensive Employment and Training Act of 1973 Federal Contributions	1,760,351	1,990,000	1,584,753	1,426,277	1,426,300	1,426,300
Vocational Education Amendments of 1976 Federal Contributions	5,238,352	5,997,000	4,269,130	4,766,193	4,766,200	4,766,200
State Occupational Information Coordinating Committee Federal Contributions	4,335	0	0	0	0	0
CETA - Youth Federal Contributions	1,537	0	0	0	0	0
Life Skills Training Federal Contributions	6,098	0	0	0	0	0
Job Readiness Training Federal Contributions	220,147	140,000	197,011	177,310	177,300	177,300
Career Information Delivery System Federal Contributions	9,181	0	0	0	0	0
Urban Youth Federal Contributions	324,266	301,000	0	0	0	0
Affirmative Action Officer Federal Contributions	945	0	0	0	0	0
Classroom Training Federal Contributions	219,082	396,000	0	0	0	0
E.P.A. Grants Federal Contributions	45	0	0	0	0	0
In-Service Delivery to Pre- School Children Federal Contributions	3,002	0	0	0	0	0
Teachers' Center Program Federal Contributions	28,984	14,900	0	0	0	0
Educational Services for Cuban and Haitian Children Federal Contributions	22,759	0	0	0	0	0
Transition Program for Indochinese Refugee Children Federal Contributions	361,946	0	396,000	0	0	0
School Safety and Security Projects Federal Contributions	805	0	0	0	0	0
EQUIPMENT						
General Fund	689,508	789,000	789,000	884,900	862,000	834,750
Federal Contributions	174,614	8,800	84,373	113,036	113,000	113,000
Total - All Funds	864,122	797,800	873,373	997,936	975,000	947,750

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	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
OTHER FUNDING ACTS						
Young Parents Programs, SA 83-6, JSS	0	0	0	0	0	25,000
Agency Grand Total	601,593,677	661,872,272	662,533,459	817,036,497	712,886,500	733,454,940

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	1,592	\$ 557,748,041	0	\$ 0

Inflation and Non-Program Changes

Personal Services		\$ 2,207,231		
Other Expenses		388,110		
Equipment		48,000		
Total - General Fund	0	\$ 2,643,341	0	\$ 0

New Vocational Technical School Positions - (G) Funds are provided to staff (52 full-time positions and 25 full-time equivalent positions), operate and equip existing vocational technical schools in anticipation of increased enrollments (400 new FTE students). A portion of the funds provided for the 52 instructional and support staff positions could be used for 6 of the 11 federal positions eliminated in the Governor's budget. It is the intent of the Governor's budget that the remaining federal positions not be transferred to the General Fund.

Personal Services	52	\$ 850,000		
Other Expenses		225,000		
Equipment		25,000		
Total - General Fund	52	\$ 1,100,000	0	\$ 0

Vocational Technical School and Training Services - (L) Funds are provided for cost increases which have resulted from increased demand for vocational technical school ancillary programs and vocational training services. Based upon more recent data, the agency suggests that this increase be provided by reducing the following grants by the amounts indicated: Omnibus Educational Grants for State Supported Schools (\$100,000); Special Education (\$400,000); Health & Welfare Services for Pupils Attending Private Schools (\$200,000); and State Grant Commitments for School Construction (\$600,000).

Personal Services			\$ 1,300,000	
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Enfield Satellite Facilities - (G) Funds are provided for remodeling costs associated with Enfield Satellite facilities which are to be used in conjunction with Assnuntuck Community College.

Other Expenses		25,000		
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Fuel and Utility Services - (G) Funds are reduced in accordance with the level recommended by a recent Energy Division study. - (L) Funds are removed to reflect energy price stabilization.

Other Expenses	(345,610)	(820,000)
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Motor Vehicle Supplies - (L) Funds for motor vehicle supplies are reduced because of stabilized gasoline and motor oil prices.

Other Expenses			(	1,700)
Total - General Fund	0	\$	0	(\$ 1,700)

Jobs for Connecticut Youth (High Technology) Program - (G)
Funds are provided for this new program which is designed
to enable minority and disadvantaged youth to find jobs.

Other Current Expenses				
Jobs for Connecticut Youth - High Technology	\$	250,000		

Equipment - (L) Funds are reduced in order to reflect a
5.8% increase over the \$789,000 estimated to be expended
during fiscal 1982-83.

Equipment			(\$	27,250)
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Vocational Rehabilitation - (G) Funds are provided in
anticipation of a 5.8% inflationary increase. - (L) Funds
are added to provide additional services to disabled
individuals in order to compensate for the loss of earning
power through improvement in employment. In accordance with
the provisions of Section 11 of SA 83-1, JSS, the amount
available for expenditure within the additional \$569,500
appropriated shall be reduced proportionately if
additional, unanticipated federal support is received.
Federal funds are increased to reflect the potential
receipt of \$200,000 which would be passed through to
Bridgeport for an Independent Living program.

Grant Payments - Other Than Towns				
Vocational Rehabilitation		130,500		569,500
Federal Contributions			\$	200,000

American School for the Deaf - (G) funds are provided in
anticipation of a 5.8% inflationary increase. - (L) Funds
are removed in order to reduce this grant to the 1982-83
level.

Grant Payments - Other Than Towns				
American School for the Deaf		168,000	(	168,000)

Connecticut Educational Telecommunications Corporation -
(G) Funds are provided in anticipation of a 5.8%
inflationary increase. - (L) Funds are reduced in order to
reflect a 4.3% increase over the \$975,000 estimated to be
expended during fiscal 1982-83. The remaining amount
includes \$150,000 for distribution of at least 400 hours of
instructional television (ITV) to be conducted by the state
Department of Education.

Grant Payments - Other Than Towns				
Connecticut Educational Tele- communications Corporation	\$	56,500	(\$	14,500)

Regional Educational Services - (G) Funds in the amount of
\$36,000 are provided in anticipation of a 5.8% inflationary
increase. Additional funds in the amount of \$26,500 are
provided to be spent by the centers on such projects and
initiatives as directed by the State Board of Education. -
(L) Funds are reduced in order to reflect a 5.8% increase
over the \$625,000 estimated to be expended during fiscal
1982-83. In accordance with the provisions of PA 83-554,
the base amount provided to each of the six Regional
Educational Service Centers (RESCs) is increased from
\$50,000 to \$56,000 for fiscal 1983-84 only, and beginning
in fiscal 1984-85 any amounts provided in excess of the
base plus \$325,000 would be expended to assist local boards
of education in implementing the educational goals and
objectives specifically identified by the State Board of
Education (SBE).

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Grant Payments - Other Than Towns		
Regional Educational Services	62,500.	(26,250)

Omnibus Educational Grants for State Supported Schools -
 (G) Funds in the amount of \$4,500 are provided in anticipation of a 4.6% increase in the Vocational Agriculture program at E.O. Smith High School. Funds in the amount of \$1,000 are reduced since the Child Nutrition program is being scaled down as needed to maintain approximately the same federal/state ratio provided in the previous years. Funds in the amount of \$450,000 are reduced to accurately reflect the DCYS estimate of educational costs on a current basis for approximately 92 Special Education (no nexus) children. - (L) Funds are removed at the agency's suggestion to reflect anticipated actual need based upon more recent data. These funds are transferred to Personal Services to cover cost increases which have resulted from increased demand for vocational technical school ancillary programs and vocational training services.

Grant Payments - Other Than Towns		
Omnibus Educational Grants for State Supported Schools	(\$ 446,500)	(\$ 100,000)

School Building Grant & Interest Subsidy Program - (G)
 Funds are reduced since the building grant payments are gradually diminishing to zero.

Grant Payments To Towns		
School Building Grant & Interest Subsidy Program (Sec. 1 & 8)	(\$ 1,750,000)	

Vocational Agriculture - (G) Funds are provided in anticipation of a 10% inflationary increase.

Grant Payments To Towns		
Vocational Agriculture	190,000	

Special Education - (G) Additional funds are provided to meet statutory requirements; however, it is recommended that reimbursement based on prior year expenses be continued and that reimbursement based on current costs be postponed. Funds in the amount of \$500,000 are also provided to allow the state to maintain the same level of reimbursement as provided to towns since fiscal 1981-82 for special education costs that reach a "catastrophic" level exceeding 120% of their previous year's expenditures. PA 83-495 implements these recommendations. - (L) Funds in the amount of \$69,206 are provided for Mansfield which was eligible to receive reimbursement pursuant to Sections 10-76p and 10-266 of the General Statutes for costs incurred in the provision of special education instruction in fiscal 1980-81 for children who were placed by state agencies. Section 12 of SA 83-1, JSS implements this change. Funds in the amount of \$400,000 are removed at the agency's suggestion to reflect anticipated actual need based upon more recent data. These funds are transferred to Personal Services to cover cost increases which have resulted from increased demand for vocational technical school ancillary programs and vocational training services.

Grant Payments To Towns		
Special Education	12,800,000	(330,794)

Transportation of School Children - (G) Additional funds are provided in anticipation of a 20.4% increase in transportation costs. - (L) Fuel savings will not be realized until future years since bus services are provided through contractual arrangements.

Grant Payments To Towns		
Transportation of School Children	5,590,000	

Adult Education - (G) Additional funds are provided in anticipation of a 10% inflationary increase.

Grant Payments To Towns Adult Education	170,000	
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Health & Welfare Services for Pupils Attending Private Schools - (G) Funds are provided in anticipation of a 10% inflationary increase. - (L) Funds are removed at the agency's suggestion to reflect anticipated need based upon more recent data. These funds are transferred to Personal Services to cover cost increases which have resulted from increased demand for vocational technical school ancillary programs and vocational training services.

Grant Payments To Towns Health & Welfare Services for Pupils Attending Private Schools	\$ 600,000	(\$ 200,000)
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Child Nutrition Programs - (G) Although a formula is no longer used to calculate the state match, additional funds are provided based upon previous effort guidelines.

Grant Payments To Towns Child Nutrition Programs	9,000	
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Improvement of Educational Opportunities of Disadvantaged Children - (G) Funds are provided in anticipation of a 10.1% inflationary increase. - (L) Funds are removed in order to reduce this grant to the 1982-83 level.

Grant Payments To Towns Improvement of Educational Opportunities of Disadvantaged Children	\$ 21,228	(\$ 21,228)
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Educational Equalization Grants to Towns - (G) Funds are provided to go from approximately 82% to 85% of full funding in lieu of to 100% of full funding. Full funding is postponed until fiscal 1984-85. All the same data used to pay the 1982-83 grants is to be used in 1983-84, and the data will be advanced one year for each subsequent grant year. - (L) Funds are provided to go to 90% of full funding. PA 83-4, JSS implements this change.

Grant Payments To Towns Educational Equalization Grants to Towns	\$ 13,100,000	\$ 19,869,702
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Bilingual Education - (G) Funds are provided in anticipation of a 11.1% inflationary increase. - (L) Funds are reduced in order to reflect a 5.8% increase over the \$1,620,000 estimated to be expended during fiscal 1982-83.

Grant Payments To Towns Bilingual Education	180,000	(86,040)
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State Grant Commitments for School Construction - (G) Funds are provided to meet anticipated needs in school construction projects. - (L) Funds are removed at the agency's suggestion to reflect anticipated need based upon more recent data. These funds are transferred to Personal Services to cover cost increases which have resulted from increased demand for vocational technical school ancillary programs and vocational training services. Of the total amount provided, the Department may expend no more than \$600,000 on vocational-agriculture projects.

Grant Payments To Towns State Grant Commitments for School Construction	\$ 12,000,000	(\$ 600,000)
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Supplemental Education Grant - (G) Funds are provided in anticipation of a 5.8% inflationary increase. - (L) This grant shall be funded through an appropriated grant account entitled, "Compensatory Education."

Grant Payments To Towns Compensatory Education	240,000
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1983 FAC Acts (see detail in separate section).

Other Funding Acts	\$ 25,000
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	1,644	\$ 604,542,000	0	\$ 19,368,440
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OTHER LEGISLATIVE REQUIREMENTS

Vocational-Agriculture School Construction Projects - The state Department of Education shall provide the following information concerning such projects to the Appropriations Subcommittee on Elementary Education by January 16, 1984:

1. an explanation of the current process for approving and funding these projects including a description of the existing statutory obligation.
2. an analysis of the funding history associated with these projects.
3. recommendations such as developing for these projects a mechanism which is similar to the one for "priority list" projects.

Energy Conservation - The state Department of Education in conjunction with the State Technical Colleges shall report to the Appropriations Subcommittees on Elementary Education and Higher Education by September 15, 1983 with a plan for energy conservation at a facility shared by Hartford State Technical College and A.I. Prince Regional Vocational-Technical School.

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Proficiency Examination

PA 83-454, An Act Concerning the Statewide Ninth Grade Proficiency Examination - This act replaces the annual ninth grade proficiency test with an eighth grade proficiency test beginning in fiscal 1984-85; however, the ninth grade test would be administered during fiscal 1984-85 in addition to the eighth grade test resulting in an additional cost of \$210,000 in that year.

Vocational Education Industries Fund

PA 83-501, An Act Concerning Private Occupational School Authorization, the Industrial Fund for Vocational Education and Grants for Vocational Education Equipment - This act makes a number of changes to the private occupational school authorization process, makes several changes in the method of awarding state grants for vocational educational equipment, and increases the maximum fund balance of the Vocational Industries Fund from \$250,000 to \$350,000. This act could result in approximately \$5,000 additional revenue from revising the cost of authorization for private occupational schools, and a \$100,000 loss of General Fund revenue from increasing the limit beyond which funds are transferred from the Vocational Industries Fund to the General Fund.,

**ACTS FUNDED FROM FAC ACCOUNT
1983 ACTS WITHOUT APPROPRIATIONS**

Appropriation

SA 83-6, JSS	An Act Concerning an Appropriation to the State Department of Education for Young Parents Programs - Funds from this act are to be used for a pilot program during fiscal 1983-84 to provide a grant to the Hartford Board of Education to assist it in establishing an in-school infant day care program. In order to receive the grant, the Hartford Board of Education would be required to certify that a young parents program has been established and that the board has a \$25,000 appropriation, approved by the board of education and the town fiscal authority for fiscal 1983-84 for an in-school infant day care program. It is anticipated that the costs associated with requiring the State Board of Education to report its recommendations for continuing the pilot program to the Education Committee by February 1, 1984 would be minimal and could be accomplished within existing resources of the Department of Education. Effective Date: July 1, 1983.	\$ 25,000
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1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
At the regional vocational-technical schools:			
Additions, alterations and renovations to facilities at the Harvard H. Ellis Regional Vocational-Technical School, Sec. 2(j)(1), SA 83-17, JSS	\$ 7,400,000	\$ 200,000	\$ 7,600,000
Planning for additions to and alterations of existing facilities, including athletic facilities at the A.I. Prince Regional Vocational-Technical School, Sec. 2(j)(2), SA 83-17, JSS	120,000	0	120,000
Planning for additions to and alterations of existing facilities at the Henry Abbott Regional Vocational-Technical School, Sec. 2(j)(3), SA 83-17, JSS	⁵ 200,000	0	⁵ 200,000
At the American School for the Deaf, West Hartford:			
Planning for alterations and renovations to facilities in accordance with current codes, Sec. 2(j)(4), SA 83-17, JSS	55,000	0	^{544,200} 55,000
For the Connecticut Educational Telecommunications Corporation:			
Additions, renovations or equipment, Sec. 2(j)(5), SA 83-17, JSS	400,000	400,000	800,000
Grants for vocational education equipment, Sec. 3, PA 83-33, JSS	1,000,000	1,000,000	2,000,000
High technology equipment for programs in the vocational-technical schools, PA 83-492, Sec. 2(b)(1)	^{2,000,000}	0	^{2,000,000}

1983 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
At Mystic Oral School:			
Gymnasium, auditorium and swimming pool, Sec. 148, SA 83-17, JSS	\$ 3,222,610	\$ 2,908,510	\$ 314,100
At the regional vocational-technical schools:			
Outdoor athletic and parking facilities at Emmett O'Brien Regional Vocational-Technical School, Sec. 166, SA 83-17, JSS	950,000	0	950,000

[1] In addition to the funds shown in the "Appropriated 1982-83" column, a deficiency appropriation was provided in the following amount: State Grant Commitments for School Construction, \$1,850,000.

It is estimated that this agency will, in 1983-84, generate approximately \$482,637 in revenue to the General Fund primarily from teacher certifications and other fees.

[2] The following federal funds are anticipated to be expended in 1983-84: \$24,306,200 from the U.S. Department of Education for educationally disadvantaged children; \$20,240,000 from the U.S. Department of Agriculture for the National School Lunch Program; \$14,957,600 from the U.S. Department of Education to expand and improve special education and related services for handicapped children; and \$44,920,700 for other programs from various federal sources. In addition to these funds, \$540,000 may be available under the Jobs Act from the U.S. Department of Education for distribution to state and local education agencies for removal of architectural barriers in schools under the Education for the Handicapped program.

[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

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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 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	14	14	14	14	14	14
Other Funds						
Permanent Full-Time	1	1	1	1	1	1
Others Equated to Full-Time	0	2	0	0	0	0
OPERATING BUDGET						
001 Personal Services	197,789	255,534	245,424	288,887	299,100	294,100
002 Other Expenses	91,843	101,800	101,800	107,886	107,900	107,900
005 Equipment	140	800	800	846	800	800
Grant Payments-Other Than Towns	538,908	538,900	538,900	538,900	570,200	575,200
999 Agency Total - General Fund	828,680	897,034	886,924	936,519	978,000	978,000
Additional Funds Available						
Federal Contributions [2]	393,714	399,990	399,990	366,000	366,000	408,595
Private Contributions [3]	13,369	0	0	5,000	5,000	5,000
Agency Grand Total	1,235,763	1,297,024	1,286,914	1,307,519	1,349,000	1,391,595
BUDGET BY FUNCTION						
Administration	5/0	6/0	5/0	5/0	5/0	5/0
Personal Services	107,781	110,970	102,378	111,174	113,933	113,933
Other Expenses	47,813	48,818	57,475	60,952	60,966	60,966
Total - General Fund	155,594	159,788	159,853	172,126	174,899	174,899
Technical Support	4/1	5/1	5/0	5/0	5/0	5/0
Personal Services	45,223	81,583	68,015	96,723	97,723	97,723
Other Expenses	13,866	8,543	2,800	44,288	44,288	44,288
Total - General Fund	59,089	90,126	70,815	141,011	142,011	142,011
Federal Contributions	224,083	192,279	192,279	41,000	41,000	41,000
Private Contributions	13,369	0	0	5,000	5,000	5,000
Total - All Funds	296,541	282,405	263,094	187,011	188,011	188,011
Funding Support	5/0	3/0	4/1	4/1	4/1	4/1
Personal Services	44,785	50,280	75,031	84,644	87,444	87,444
Other Expenses	30,164	44,439	41,525	2,646	2,646	2,646
Total - General Fund	74,949	94,719	116,556	87,290	90,090	90,090
Federal Contributions	11,313	11,146	11,146	80,000	80,000	80,000
Total - All Funds	86,262	105,865	127,702	167,290	170,090	170,090
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	12,701	0	0	0	0
Less: Turnover - Personal Services	0	0	0-	3,654	0-	5,000
602 GRANT PAYMENTS - OTHER THAN TOWNS						
Statewide Cultural Development	538,908	538,900	538,900	538,900	570,200	575,200
Federal Contributions	158,318	196,565	196,565	245,000	245,000	287,595
Total - All Funds	697,226	735,465	735,465	783,900	815,200	862,795
EQUIPMENT						
General Fund	140	800	800	846	800	800
Agency Grand Total	1,235,763	1,297,024	1,286,914	1,307,519	1,349,000	1,391,595

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	14	\$ 912,161	0	\$ 0

286 - Education, Museums, Libraries

Inflation and Non-Program Changes

Personal Services		\$	28,439		
Other Expenses			6,100		
Grant Payments - Other Than Towns			31,300		
Total - General Fund	0	\$	65,839	0	\$ 0

Turnover - (L) Funds are reduced to reflect anticipated temporary vacancies.

Personal Services				(\$	5,000)
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Support of Primary Producing/Presenting Arts Organizations - (L) Funds are increased for operating support of Professional Arts Organizations.

Grant Payments - Other Than Towns					
Statewide Cultural Development					5,000

Federal Contributions - (L) Amounts shown for federal contributions are changed to reflect updated information on funds to be received.

Federal Contributions				\$	42,595
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	14	\$	978,000	0	\$ 0
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OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA.83-180, "An Act Establishing A State Art Collection " - This act calls for the Commission on the Arts to administer a new state art collection. No funding was provided from the General Fund for acquisitions or for management of the collection. It is anticipated that an implementation study will be undertaken by the agency in order to propose for future legislative consideration a funding mechanism and management policies for the art collection.

 [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 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	119	132	132	132	132	136
Others Equated to Full-Time	6	8	7	7	7	7
Other Funds						
Permanent Full-Time	35	36	29	29	29	23
OPERATING BUDGET						
001 Personal Services	2,216,554	2,518,500	2,525,571	2,879,423	2,922,000	2,930,248
002 Other Expenses	502,836	608,800	581,800	687,158	671,100	665,540
005 Equipment	262,461	312,400	312,400	317,258	340,600	339,119
008 Equipment-Law Department	387,200	409,100	450,000	468,809	507,500	507,500
Grant Payments - Other Than Towns	428,000	459,300	459,300	486,000	486,000	486,000
Grant Payments To Towns	827,999	888,500	888,500	940,000	940,000	940,000
999 Agency Total - General Fund [2]	4,625,050	5,196,600	5,217,571	5,778,648	5,867,200	5,868,407
Additional Funds Available						
Federal Contributions [3]	802,155	985,980	827,326	1,028,275	1,028,275	1,499,790
Private Contributions [4]	48,917	46,025	73,966	23,330	23,330	23,330
Agency Grand Total	5,476,122	6,228,605	6,118,863	6,830,253	6,918,805	7,391,527
BUDGET BY FUNCTION						
Administration						
11/3 Personal Services	280,499	289,913	318,867	364,960	365,000	365,000
Other Expenses	105,267	119,241	112,378	124,980	125,000	119,440
Total - General Fund	385,766	409,154	431,245	489,940	490,000	484,440
Federal Contributions	57,183	59,046	65,113	137,298	137,298	137,298
Total - All Funds	442,949	468,200	496,358	627,238	627,298	621,738
Division of Reader Services						
48/5 Personal Services	949,312	919,415	993,065	1,274,759	1,302,100	1,310,500
Other Expenses	78,333	87,598	90,557	106,758	106,700	106,700
Total - General Fund	1,027,645	1,007,013	1,083,622	1,381,517	1,408,800	1,417,200
Federal Contributions	130,013	132,315	150,691	148,070	148,070	148,070
Private Contributions	10,352	0	5,657	6,000	6,000	6,000
Total - All Funds	1,168,010	1,139,328	1,239,970	1,535,587	1,562,870	1,571,270
Division of Library Development						
24/27 Personal Services	390,645	551,802	431,593	513,333	513,400	559,302
Other Expenses	80,490	190,377	114,455	138,069	138,100	138,100
Total - General Fund	471,135	742,179	546,048	651,402	651,500	697,402
Federal Contributions	519,983	621,635	458,764	738,907	738,907	671,407
Private Contributions	15,196	14,388	22,565	1,000	1,000	1,000
Total - All Funds	1,006,314	1,378,202	1,027,377	1,391,309	1,391,407	1,369,809
Maintenance of Buildings						
32/0 Personal Services	491,169	387,230	519,030	644,582	644,600	644,600
Other Expenses	231,649	200,671	254,755	307,685	291,600	291,600
Total - General Fund	722,818	587,901	773,785	952,267	936,200	936,200
Private Contributions	10,534	0	1,508	0	0	0
Total - All Funds	733,352	587,901	775,293	952,267	936,200	936,200
Archives & Records Administration						
4/0 Personal Services	104,929	249,971	105,505	141,889	141,900	141,900
Other Expenses	7,097	10,913	9,655	9,666	9,700	9,700
Total - General Fund	112,026	260,884	115,160	151,555	151,600	151,600
Federal Contributions	0	12,250	0	0	0	0
Total - All Funds	112,026	273,134	115,160	151,555	151,600	151,600
Collective Bargaining/Related Costs						
0/0 Personal Services	0	149,232	157,511	0	0	0
Less: Turnover - Personal Services	0 -	29,063	0 -	60,100 -	45,000 -	91,054
GRANT PAYMENTS - OTHER THAN TOWNS						
602 Cooperating Library Service Units	428,000	459,300	459,300	486,000	486,000	486,000
Federal Contributions	21,000	35,000	0	0	0	0

288 - Education, Museums, Libraries

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
Library Services and Construction Act - Special Project Grants Federal Contributions	33,923	41,009	95,758	0	0	0
New England Library Board Federal Contributions	17,975	16,725	4,000	4,000	4,000	4,000
701 GRANT PAYMENTS TO TOWNS Payments to Public Libraries	399,999	429,200	429,200	454,000	454,000	454,000
702 Connecticutard Payments to Public Libraries	428,000	459,300	459,300	486,000	486,000	486,000
Library Services and Construction Act - Special Project Grants Federal Contributions	22,078	68,000	53,000	0	0	0
Library Services and Construction Act - Jobs Act Federal Contributions	0	0	0	0	0	539,015
EQUIPMENT						
General Fund	262,461	312,400	312,400	317,258	340,600	339,119
Private Contributions	0	8,600	12,370	0	0	0
Total - Equipment	262,461	321,000	324,770	317,258	340,600	339,119
EQUIPMENT - LAW DEPARTMENT						
General Fund	387,200	409,100	450,000	468,809	507,500	507,500
Private Contributions	12,835	23,037	31,866	16,330	16,330	16,330
Total - Law Department	400,035	432,137	481,866	485,139	523,830	523,830
Agency Grand Total	5,476,122	6,228,605	6,118,863	6,830,253	6,918,805	7,391,527

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	132	\$ 5,361,361	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 279,639		
Other Expenses		62,300		
Equipment		40,500		
Equipment-Law Department		28,200		
Grant Payments - Other Than Towns		26,700		
Grant Payments To Towns		51,500		
Total - General Fund	0	\$ 488,839	0	\$ 0

Norwich Courthouse Library - (G) Funds are provided for shelving at the new Norwich Courthouse Library. - (L) As funding for shelving is included in the Judicial Department budget, the \$17,000 included herein is to be redirected to the Danbury and New London Courthouse Libraries. It is the intent of the Legislature to have a total of \$48,400 for the Danbury and New London Courthouse Libraries. As the Governor's Budget provided funding in the Equipment - Law Department account above a 5.8% inflationary factor, the additional amount of \$14,400 is to be budgeted for the two Courthouse Libraries, as well. Also an additional \$17,000 appropriation is made, thus providing the \$48,400 total. This \$48,400 is to be divided equally between the two Courthouse Libraries. Of each library's share of \$24,200, \$20,000 is to be expended on books, and \$4,200 for a part-time librarian. PA 83-7, JSS implements this change.

Personal Services		\$ 8,400		
Equipment-Law Department		17,000		8,600
Total - General Fund	0	\$ 17,000	0	\$ 17,000

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

Personal Services (\$ 46,054)

Library for the Blind and Physically Handicapped - (L) Funding in the amount of \$45,902 is provided to reflect the transfer and three-quarter year funding of four positions from Federal to General Fund support. This transfer is included as six positions now federally funded in the Library for the Blind and Physically Handicapped will otherwise be eliminated. Presently, the federal Executive budget proposal includes no funding for the Library Services and Construction Act (Title I). The \$45,902 will fund 1 Maintainer II, (\$14,460) and 3 Library Assistant II positions (average salary \$15,184). It is intended that General Fund support for these positions will be reduced proportionately to incoming federal aid for this program.

Personal Services 4 \$ 45,902
Federal Contributions (6) (67,500)

Other Expense Items - (L) Funds are reduced (\$5,560) to reflect adjustments made in Other Expense line items. The breakdown is as follows: (\$9,327) to adjust for line items funded above a 5.8% inflationary factor; \$1,644 for utility expenditures based on updated cost projections, \$3,175 for telephone expenses, and (\$1,052) in fuel savings, based on recent inflationary projections.

Other Expenses (5,560)

Equipment - (L) Funds are reduced to adjust for a 5.8% inflationary factor above the 1982-83 estimated expenditure level.

Equipment (\$ 10,081)

Federal Jobs Act - (L) An amount of \$539,015 is earmarked for the Connecticut State Library under the Federal Jobs Act program. This funding requires a state match of \$724,499. It is anticipated that the State Library's 1983-84 bond authorization of \$800,000 for grant-in-aid programs shall be used to meet state match requirements.

Federal Contributions \$ 539,015

1983-84 Governor's Recommended Budget/Total Legislative Revisions 132 \$ 5,867,200 4 \$ 1,207

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-7, JSS, "An Act Concerning State Law Libraries." - This act upgrades the tier status of the Stamford, New London and Danbury Law Libraries. The Law Library in Stamford is raised from a Tier II library to a Tier I library. Also the New London and Danbury Law Libraries are raised from non-tiered to Tier II libraries. Funds in the amount of \$48,400 are included in SA 83-1, JSS, "An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1984." This amount is to be divided equally between the Danbury and New London Law Libraries. The Stamford Law Library is to receive Tier II level funding in fiscal year 1983-84. However this change in tier status for Stamford could result in additional dollars needed in subsequent fiscal years.

290 - Education, Museums, Libraries

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Equipment To Replace The Absorption Chiller, Sec. 2(j)(6)(A), SA 83-17, JSS	\$ 100,000	\$ 0	\$ \$100,000
Renovations to Public Service Areas, Sec. 2 (j)(6)(B), SA 83-17, JSS	100,000	0	100,000
Grants-In-Aid to Municipalities for Construction of Libraries, Sec. 2(j)(6)(C), SA 83-17, JSS	800,000	2,450,000	3,250,000

[1] This agency has been assigned to the Department of Education for administrative purposes only, under the provisions of PA 77-614 (the Reorganization Act). This change went into effect January 1, 1979.

[2] It is estimated that this agency will, in 1983-84, generate approximately \$18,000 in General Fund revenues. These revenues are derived primarily from fees charged for copy service, 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. It is anticipated that the Connecticut State Library will also receive \$539,015 in Library Services and Construction Act funds (Title II) under the federal Jobs Act program in fiscal year 1983-84.

[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 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	48	49	48	48	48	49
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	72	70	72	72	72	72
Others Equated to Full-Time	3	1	4	4	4	4
OPERATING BUDGET						
001 Personal Services	845,774	875,013	892,576	1,092,616	1,053,400	1,065,323
002 Other Expenses	91,168	101,100	101,100	115,794	109,200	107,725
005 Equipment	3,723	4,300	4,300	4,600	4,500	4,500
Grant Payments - Other Than Towns	2,551,703	2,569,300	3,090,300	2,988,980	2,894,300	3,163,300
Grant Payments To Towns	828,939	812,000	872,000	908,800	964,800	964,800
999 Agency Total - General Fund [2]	4,321,307	4,361,713	4,960,276	5,110,790	5,026,200	5,305,648
Additional Funds Available						
Federal Contributions [3]	1,415,594	1,379,325	1,343,724	1,244,000	1,272,639	1,272,639
Private Contributions [4]	31,227	59,430	58,430	36,000	36,000	36,000
Home Industries and Workshop Revolving Fund [5]	405,020	325,000	325,000	435,000	435,000	435,000
Special Educational Projects Fund [6]	379,810	372,810	335,056	369,600	369,600	369,600
Agency Grand Total	6,552,958	6,498,278	7,022,486	7,195,390	7,139,439	7,418,887
BUDGET BY FUNCTION						
Administration	11/9	13/9	11/9	11/9	11/9	12/9
Personal Services	191,266	217,212	207,825	261,901	244,559	256,482
Other Expenses	13,447	13,401	13,319	14,185	14,185	14,003
Total - General Fund	204,713	230,613	221,144	276,086	258,744	270,485
Federal Contributions	98,023	52,000	52,000	131,325	131,325	131,325
Private Contributions	0	14,000	14,000	3,000	3,000	3,000
Total - All Funds	302,736	296,613	287,144	410,411	393,069	404,810
Adult Services	16/4	16/4	16/4	16/4	16/4	16/4
Personal Services	271,417	279,817	274,388	358,739	350,756	350,756
Other Expenses	34,061	36,321	36,321	38,925	38,925	38,394
Total - General Fund	305,478	316,138	310,709	397,664	389,681	389,150
Federal Contributions	42,643	45,639	45,639	56,890	85,529	85,529
Private Contributions	335	9,430	9,430	1,000	1,000	1,000
Total - All Funds	348,456	371,207	365,778	455,554	476,210	475,679
Children's Services	14/11	13/9	14/11	14/11	14/11	14/11
Personal Services	269,465	257,591	285,763	333,882	332,731	332,731
Other Expenses	28,446	32,575	32,575	40,557	35,755	35,269
Total - General Fund	297,911	290,166	318,338	374,439	368,486	368,000
Special Educational Projects Fund	379,810	372,810	335,056	369,600	369,600	369,600
Total - All Funds	677,721	662,976	653,394	744,039	738,086	737,600
Industries and Sales	7/17	7/16	7/17	7/17	7/17	7/17
Personal Services	113,626	108,080	124,600	138,094	137,354	137,354
Other Expenses	15,214	18,803	18,885	22,127	20,335	20,059
Total - General Fund	128,840	126,883	143,485	160,221	157,689	157,413
Federal Contributions	143,804	272,085	272,085	185,250	185,250	185,250
Private Contributions	30,892	35,000	35,000	32,000	32,000	32,000
Home Industries and Workshop Revolving Fund	405,020	325,000	325,000	435,000	435,000	435,000
Total - All Funds	708,556	758,968	775,570	812,471	809,939	809,663
Vocational Rehabilitation	0/31	0/32	0/31	0/31	0/31	0/31
Federal Contributions	1,131,124	1,009,601	974,000	870,535	870,535	870,535
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	24,313	0	0	0	0
Less: Turnover - Personal Services	0 -	12,000	0	0 -	12,000 -	12,000
603 GRANT PAYMENTS - OTHER THAN TOWNS						
Equipment, Tools and Materials	15,575	15,600	15,600	19,500	16,500	16,500

292 - Education, Museums, Libraries

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
604 Supplementary Relief and Services	78,179	76,300	76,300	89,400	80,700	80,700
Private Contributions	0	1,000	0	0	0	0
Total - All Funds	78,179	77,300	76,300	89,400	80,700	80,700
605 Education of Handicapped Blind Children	2,172,528	2,174,600	2,695,600	2,338,980	2,426,600	2,695,600
606 Vocational Rehabilitation	213,000	233,000	233,000	429,000	296,500	296,500
607 Education of Pre-School Blind Children	16,484	16,500	16,500	18,800	17,500	17,500
608 Home Industries Program	10,800	7,800	7,800	8,300	8,300	8,300
609 Special Training for the Deaf Blind	45,137	45,500	45,500	85,000	48,200	48,200
GRANT PAYMENTS TO TOWNS						
701 Services for Persons with Impaired Vision	247,957	234,000	249,000	273,000	279,300	279,300
702 Tuition and Services - Public School Children	580,982	578,000	623,000	635,800	685,500	685,500
EQUIPMENT						
General Fund	3,723	4,300	4,300	4,600	4,500	4,500
Agency Grand Total	6,552,958	6,498,278	7,022,486	7,195,390	7,139,439	7,418,887

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	48	\$ 4,728,357	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 111,743		
Other Expenses		8,100		
Equipment		200		
Grant Payments - Other Than Towns		125,000		
Grant Payments To Towns		52,800		
Total - General Fund	0	\$ 297,843	0	\$ 0
Administration - (L) Funds are provided for a Senior Clerk in the agency's administrative offices. Legislative intent is to maintain 49 permanent full-time positions in the General Fund.				
Personal Services			1	\$ 11,923
Operating Budget - (L) Funds are reduced to reflect more realistic rates of inflation.				
Other Expenses				(1,475)
Total - General Fund	0	\$ 0	0	(\$ 1,475)
Education of Handicapped Blind Children - (L) Funds are provided to help support the education of larger than expected numbers of handicapped blind children.				
Grant Payments - Other Than Towns Education of Handicapped Blind Children				\$ 269,000
1983-84 Governor's Recommended Budget/Total Legislative Revisions	48	\$ 5,026,200	1	\$ 279,448

OTHER LEGISLATIVE REQUIREMENTS

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	113	\$14,000
	Perkins School	7	14,000
	All Other Facilities	198	5,129
701	Services for Persons With Impaired Vision	147	1,900
702	Tuitions & Services - Public School Children	325	2,109

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Connecticut Institute for the Blind, Hartford, renovations to facilities in accordance with Fire, Safety and Handicapped Access, Sec. 2(i), SA 83-17, JSS	\$ 900,000	\$ 100,000	\$ 1,000,000

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

Amounts shown for Actual Expenditures 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the Social Services Block Grant. For a further explanation of this change, see page 43.

[2] In addition to the funds shown in the "Appropriated 1982-83" column, deficiency appropriations were provided in the following amounts: Education of Handicapped Blind Children - \$521,000; Services for Persons with Impaired Vision - \$15,000; and Tuition and Services - Public School Children - \$45,000. These increased appropriations have been reflected in the "Estimated Expenditure 1982-83" columns.

It is estimated that this agency will generate approximately \$6,450 in General Fund revenues in 1983-84 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 Mazion Fuechtwanger Fund, and the Fraunhofer 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.

**COMMISSION ON THE DEAF AND
HEARING IMPAIRED [1]
7102**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	10	10	10	10	10	10
Others Equated to Full-Time	15	14	14	15	15	15
Other Funds						
Permanent Full-Time	6	6	6	6	6	6
OPERATING BUDGET						
001 Personal Services	310,769	328,707	396,411	420,470	402,000	416,000
002 Other Expenses	31,439	32,900	12,699	34,750	34,750	34,750
005 Equipment	2,259	1,250	1,250	945	950	950
602 Grant Payments-Other Than Towns	26,000	32,800	32,800	43,340	34,700	34,700
999 Agency Total - General Fund [2]	370,467	395,657	443,160	499,505	472,400	486,400
Additional Funds Available						
Federal Contributions [3]	203,198	230,936	230,936	244,936	244,936	244,936
Private Contributions[4]	346	2,000	2,000	95,346	95,346	95,346
Agency Grand Total	574,011	628,593	676,096	839,787	812,682	826,682
BUDGET BY FUNCTION						
Administration	10/6	10/6	10/6	10/6	10/6	10/6
Personal Services	310,769	328,707	396,411	422,256	403,786	417,786
Other Expenses	31,439	32,900	12,699	34,750	34,750	34,750
Total - General Fund	342,208	361,607	409,110	457,006	438,536	452,536
Federal Contributions	203,198	230,936	230,936	244,936	244,936	244,936
Private Contributions	346	2,000	2,000	95,346	95,346	95,346
Total - All Funds	545,752	594,543	642,046	797,288	778,818	792,818
Less: Turnover - Personal Services	0	0	0-	1,786-	1,786-	1,786
GRANT PAYMENTS - OTHER THAN TOWNS						
602 Telephone Message Relay System for the Deaf	26,000	32,800	32,800	43,340	34,700	34,700
EQUIPMENT						
General Fund	2,259	1,250	1,250	945	950	950
Agency Grand Total	574,011	628,593	676,096	839,787	812,682	826,682

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	10	\$ 423,039	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 35,911		
Other Expenses		1,850		
Equipment		(300)		
Grant Payments - Other Than Towns		1,900		
Total - General Fund	0	\$ 39,361	0	\$ 0

Non-Reimbursable Interpreting Services - (G) Funds are increased to provide greater emphasis toward non-reimbursable services. - (L) Funds are provided to enable the agency to provide an adequate level of non-reimbursable interpreting services.

Personal Services	\$ 10,000	\$ 14,000
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	10	\$	472,400	0	\$	14,000
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OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-125 "An Act Concerning Special Telecommunications Equipment Funds for the Deaf and Hearing Impaired" - This bill clarifies that the Commission is to receive \$10,000 per year for carrying out its administrative responsibilities in using the telephone company funded telecommunications fund to purchase and repair telecommunications equipment for hearing-impaired persons.

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

Amounts shown for Actual Expenditure 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the Social Services Block Grant. For a further explanation of this change, see page 43.

[2] In addition to the amounts shown in the "Appropriated 1982-83" column, a deficiency appropriation was provided in the following amount: Personal Services, \$10,000. These increased appropriations have been reflected in the "Estimated Expenditure 1982-83" column.

Approximately \$281,290 in reimbursements is projected for fiscal 1983-84 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 (\$137,190) and for Converse Communications Center (\$107,746), a telecommunications message relay center for the hearing-impaired.

[4] Private Contributions for 1983-84 represent funds received from private companies and individuals and are used to defray costs associated with workshops, conferences and interpreting services.

TEACHERS' RETIREMENT BOARD 7601

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	34	34	34	34	34	34
Others Equated to Full-Time	0	1	0	0	0	0
OPERATING BUDGET						
001 Personal Services	517,058	577,600	617,574	715,507	699,500	699,500
002 Other Expenses	239,758	346,000	341,260	373,550	364,000	362,800
005 Equipment	285	300	300	8,000	300	3,300
Grant Payments - Other Than Towns	76,203,069	97,108,000	97,107,178	124,634,000	124,634,000	120,535,200
Total - General Fund	76,960,170	98,031,900	98,066,312	125,731,057	125,697,800	121,600,800
Additional Funds Available						
Survivorship Dependency Fund [1]	2,162,105	2,242,000	2,300,000	2,550,000	2,550,000	2,550,000
Agency Grand Total	79,122,275	100,273,900	100,366,312	128,281,057	128,247,800	124,150,800
BUDGET BY FUNCTION						
Administration	34/0	34/0	34/0	34/0	34/0	34/0
Personal Services	517,058	577,600	617,574	727,394	711,387	711,387
Other Expenses	239,758	346,000	341,260	373,550	364,000	362,800
Total - General Fund	756,816	923,600	958,834	1,100,944	1,075,387	1,074,187
Survivorship Dependency Fund	2,162,105	2,242,000	2,300,000	2,550,000	2,550,000	2,550,000
Total - All Funds	2,918,921	3,165,600	3,258,834	3,650,944	3,625,387	3,624,187
Less: Turnover - Personal Services	0	0	0-	11,887-	11,887-	11,887
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Retirement Contributions	75,926,550	96,798,000	96,798,000	124,262,000	124,262,000	120,163,200
602 Retirees Health Service Cost	276,519	310,000	309,178	372,000	372,000	372,000
EQUIPMENT						
General Fund	285	300	300	8,000	300	3,300
Agency Grand Total	79,122,275	100,273,900	100,366,312	128,281,057	128,247,800	124,150,800

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	34	\$ 98,073,975	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 79,825		
Other Expenses		18,000		
Grant Payments - Other Than Towns				
Retirees Health Service Costs		62,000		
Total - General Fund	0	\$ 159,825	0	\$ 0

Retirement Contributions - (G) Funds are provided to meet the actuarially certified retirement contribution of 45% of the normal cost, plus 45% of the cost of 40-year amortization of the system's unfunded liability. Pursuant to Sec. 10-183z(b), full actuarial funding is being phased-in by an additional 5 percent each fiscal year. (L) Funds are removed in the amount of \$4,098,800, to correct for overfunding of \$1,640,000 in FY 82 and \$2,024,000 in FY 83, plus \$434,800 in interest earned on those amounts. The overfunding is the result of a computer programming error by the consulting actuary.

Grant Payments - Other Than Towns			
Retirement Contributions	25,125,000	(	4,098,800)

Increased Benefits for Retired Teachers - (G) Funds are provided for 30-year amortization of increased retirement benefits provided in Section 5 of PA 82-91.

Grant Payments - Other Than Towns	
Retirement Contributions	2,339,000

Telephone - (L) Funds are removed to reflect anticipated telephone rate increases of 12.5 percent over 1982-83 costs. The Governor's budget overstated the amount needed.

Other Expenses		(1,200)
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Equipment - (L) Funds are added for the purchase of common office equipment items related to increased workload.

Equipment		\$	3,000
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	34	\$ 125,697,800	0	(\$ 4,097,000)
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OTHER LEGISLATIVE REQUIREMENTS

Reports on Health Insurance And Credited Service - The Teachers' Retirement Board shall submit to the Appropriations Subcommittee on Elementary Education by November 15, 1983, a report which examines the impact of mandating that all towns allow retiring teachers to remain in their group health insurance plans upon retirement, at the teacher's own expense. The report should include the potential costs and savings to retirees, the towns and the state, as well as suggestions for effective implementation of any recommendations. Teachers' Retirement Board shall also submit, by the same date, a report which studies existing statutes regarding the purchase of credited services, and offers alternatives which might benefit Teachers' Retirement System members and the state.

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-528, "An Act Concerning the Definition of 'Annual Salary' in the Teachers' Retirement System" - This act clarifies the definition of a Teachers' Retirement System (TRS) Member's annual salary, by specifically excluding any amount which TRS determines to have been included for the purpose of inflating the member's final average salary, upon which retirement benefits are based. Prior to the act, members were able to inflate the final average salary (three years' highest pay) by, for example, receiving in cash the amount that the employer would have contributed to insurance premiums. The member could then purchase his or her own insurance, and the money so received would be considered to be income. The member, by paying 5% contribution on the increased "salary", would become eligible for a significantly larger pension. An increase of \$2,000 per year for three years, for instance, would require a contribution of \$300 by the member, and would result in an increased pension value of more than \$17,000 over the retiree's anticipated lifetime. The state's obligation is increased disproportionately to the member's.

The act, by enabling TRS to control the practice of inflating final average salaries, will serve to reduce the future obligation for state contributions. The costs so avoided can not be known, but are likely to have been significant.

 [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 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
OPERATING BUDGET						
Grant Payments-Other Than Towns	350,000	525,000	375,000	1,000,000	600,000	200,000
999 Agency Total - General Fund	350,000	525,000	375,000	1,000,000	600,000	200,000
Additional Funds Available						
Federal Contributions [1]	14,229,348	12,363,640	18,110,800	23,772,000	23,772,000	23,772,000
Private Contributions [2]	3,587,692	2,138,360	6,960,105	6,283,786	6,283,786	6,283,786
Agency Grand Total	18,167,040	15,027,000	25,445,905	31,055,786	30,655,786	30,255,786
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Forgiveness and Guarantee of Loans to College and Vocational Students [3]	25,000	300,000	150,000	200,000	200,000	200,000
Federal Contributions	12,186,747	10,588,640	17,483,000	21,907,000	21,907,000	21,907,000
Private Contributions	3,302,062	1,250,000	3,785,167	4,406,500	4,406,500	4,406,500
Total - All Funds	15,513,809	12,138,640	21,418,167	26,513,500	26,513,500	26,513,500
602 Administrative Overhead Grants [4]	325,000	225,000	225,000	800,000	400,000	0
Federal Contributions	2,042,601	1,775,000	627,800	1,865,000	1,865,000	1,865,000
Private Contributions	285,630	888,360	3,174,938	1,877,286	1,877,286	1,877,286
Total - All Funds	2,653,231	2,888,360	4,027,738	4,542,286	4,142,286	3,742,286
Agency Grand Total	18,167,040	15,027,000	25,445,905	31,055,786	30,655,786	30,255,786

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	0	\$ 525,000	0	\$ 0

Forgiveness and Guarantee of Loans to College and Vocational Students - (G) A reduction is made to reflect current need.

Grant Payments - Other Than Towns
Forgiveness and Guarantee of Loans
to College and Vocational Students (\$ 100,000)

Administrative Overhead Grants - (G) Additional funding is provided for costs associated with salary increases based on union contracts and increased staff in the areas of collections and data processing. Increases in staffing are due to a substantial increase in the processing of student loans going into repayment.

Grant Payments - Other Than Towns
Administrative Overhead Grants 175,000

Administrative Overhead Grants - (L) Funds are removed in this grant program as the Connecticut Student Loan Foundation shall generate new monies earmarked for administrative overhead via imposing an insurance fee on loans. The Connecticut Student Loan 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 Connecticut Student Loan Foundation has elected to charge a one-time fee of 1% on the outstanding balance of a loan.

Grant Payments - Other Than Towns Administrative Overhead Grants				(	400,000)
1983-84 Governor's Recommended Budget/Total Legislative Revisions	0	\$	600,000	0	(\$ 400,000)

[1] These Federal Funds are derived from the Higher Education Act of 1965 and education amendments of 1975. Such funds provide for repayment of 100% of the principal and interest on loans on which Connecticut Students have defaulted. The Connecticut Student Loan Foundation repays to the lending institution the total principal and interest on all loans that are in default. The United States Office of Education reimburses the foundation for 100% of the principal and interest on such defaults.

[2] These funds consist of collections from students who had defaulted on loans. Repayment is sought by the Connecticut Student Loan Foundation concurrent with payments made to the lending institution and reimbursement by the Federal Government. The Foundation retains 30% of collections finally remitted to it.

[3] This grant 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 is not provided for fiscal year 1983-84. The Connecticut Student Loan Foundation shall meet administrative overhead expenses with monies generated by a one-time fee payable by loan recipients.

DEPARTMENT OF HIGHER EDUCATION [1]
7250

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	39	43	43	43	45	46
Other Funds						
Permanent Full-Time	6	1	6	3	3	3
Others Equated to Full-Time	1	1	1	0	0	0
OPERATING BUDGET [2]						
001 Personal Services	868,606	932,954	989,054	1,117,379	1,127,796	1,182,796
002 Other Expenses	165,927	203,731	198,731	217,992	677,547	676,257
Other Current Expenses	0	0	0	0	100,000	100,000
005 Equipment	0	0	0	0	90,000	90,000
Grant Payments - Other Than Towns	8,489,160	8,748,200	8,748,200	8,748,800	8,963,200	9,136,200
999 Agency Total - General Fund	9,523,693	9,884,885	9,935,985	10,084,171	10,958,543	11,185,253
Additional Funds Available						
Federal Contributions [3]	1,185,540	1,008,730	1,158,913	998,900	998,900	820,900
Private Contributions [4]	26,767	0	52,021	51,546	51,546	51,546
Agency Grand Total	10,736,000	10,893,615	11,146,919	11,134,617	12,008,989	12,057,699
BUDGET BY FUNCTION						
Office of the Commissioner	5/3	8/0	5/3	5/2	5/2	5/2
Personal Services	132,919	209,400	153,760	165,537	163,783	163,783
Other Expenses	20,166	117,912	12,058	18,137	479,933	474,643
Total - General Fund	153,085	327,312	165,818	183,674	643,716	638,426
Federal Contributions	53,696	9,250	38,132	0	0	0
Private Contributions	15,800	0	45,721	51,546	51,546	51,546
Total - All Funds	222,581	336,562	249,671	235,220	695,262	689,972
Office of Finance, Facilities and Financial Aid	14/0	9/0	15/0	15/0	17/0	17/0
Personal Services	300,035	183,014	316,157	373,827	398,887	424,887
Other Expenses	91,237	1,760	97,337	106,022	104,833	104,833
Total - General Fund	391,272	184,774	413,494	479,849	503,720	529,720
Office of Program Coordination and Evaluation	8/1	10/1	8/1	8/1	8/1	8/1
Personal Services	154,182	211,300	190,604	215,618	213,133	213,133
Other Expenses	5,285	15,280	3,672	598	592	592
Total - General Fund	159,467	226,580	194,276	216,216	213,725	213,725
Federal Contributions	19,140	0	35,000	40,000	40,000	40,000
Total - All Funds	178,607	226,580	229,276	256,216	253,725	253,725
Office of Research and Information Services	5/2	16/0	8/2	8/0	8/0	8/0
Personal Services	142,511	324,017	175,630	197,101	194,878	194,878
Other Expenses	7,830	68,779	10,664	12,985	12,839	12,839
Total - General Fund	150,341	392,796	186,294	210,086	207,717	207,717
Federal Contributions	66,213	0	126,890	0	0	0
Private Contributions	10,667	0	6,300	0	0	0
Total - All Funds	227,221	392,796	319,484	210,086	207,717	207,717
Office of Management Information Systems	7/0	0/0	7/0	7/0	7/0	7/0
Personal Services	138,959	0	152,903	180,296	177,115	177,115
Other Expenses	41,409	0	75,000	80,250	79,350	79,350
Total - General Fund	180,368	0	227,903	260,546	256,465	256,465
Federal Contributions	29,827	0	0	0	0	0
Total - All Funds	210,195	0	227,903	260,546	256,465	256,465
Office of Educational Opportunity	0/0	0/0	0/0	0/0	0/0	1/0
Personal Services	0	0	0	0	0	29,000
Other Expenses	0	0	0	0	0	4,000
Total - General Fund	0	0	0	0	0	33,000
021 High Technology Scholarships						
Other Current Expenses	0	0	0	0	100,000	100,000

Education, Museums, Libraries - 301

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	5,223	0	0	0	0
Less: Turnover - Personal Services	0	0	0-	15,000-	20,000-	20,000
GRANT PAYMENTS - OTHER THAN TOWNS						
606 Student Financial Assistance	3,459,060	3,653,500	3,653,500	3,653,500	3,653,500	3,831,500
Federal Contributions	1,016,664	999,480	958,891	958,900	958,900	780,900
Private Contributions	300	0	0	0	0	0
Total - All Funds	4,476,024	4,652,980	4,612,391	4,612,400	4,612,400	4,612,400
607 Awards to Children of Deceased/ Disabled Veterans	16,000	20,000	20,000	18,000	18,000	18,000
609 Contracted Students with Independent Colleges	4,450,000	4,550,000	4,550,000	4,550,000	4,850,000	4,850,000
610 Cooperation with Independent College	25,000	25,000	25,000	25,000	25,000	25,000
611 Opportunities in Veterinary Medicine for Connecticut Students	433,700	420,700	420,700	419,900	359,700	359,700
613 Health Professions for Connecticut Residents	74,000	54,000	54,000	52,400	32,000	32,000
614 Scholarship Fund For Vietnam Era Veterans	31,400	25,000	25,000	30,000	25,000	20,000
EQUIPMENT						
General Fund	0	0	0	0	90,000	90,000
Agency Grand Total	10,736,000	10,893,615	11,146,919	11,134,617	12,008,989	12,057,699

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	43	\$ 9,958,986	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 72,741		
Other Expenses		11,816		
Grant Payments - Other Than Towns		(83,000)		
Total - General Fund	0	\$ 1,557	0	\$ 0

Transition to Board of Governors - (G) Additional funds totalling \$600,000 are provided to defray new costs associated with the board of Governors and related tasks mandated by PA 82-218. In Personal Services, funds are provided for two new analyst positions in the Finance, Facilities and Financial Aid function (\$48,000). These positions are included due to increasing responsibilities and tasks in the areas of budget and financial aid in the Department of Higher Education. Also, Other Expense (\$462,000) and Equipment (\$90,000) funds are provided for the development of a comprehensive management information system for the state system of higher education. This new management information system shall address the needs of the University of Connecticut, the State University, Regional Community Colleges, and State Technical Colleges. Of the monies earmarked in Other Expenses and Equipment (total \$552,000), an amount of \$495,000 will be distributed as follows: University of Connecticut \$140,000; State Universities \$220,000; Regional Community Colleges \$110,000; Technical Colleges \$25,000.

302 - Education, Museums, Libraries

Personal Services		\$	48,000		
Other Expenses			462,000		
Equipment			90,000		
Total - General Fund	0	\$	600,000	0	\$ 0

Awards to Children of Deceased/Disabled Veterans - (G)
Funding is reduced as the imposition of a needs test has resulted in a continuing reduction of eligible students.

Grant Payments - Other Than Towns Awards to Children of Deceased/ Disabled Veterans		(\$	2,000)		
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High Technology Scholarships - (G) Funding is provided for a new scholarship program established pursuant to PA 83-6, JSS. The purpose of this scholarship program 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		
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Contracted Students with Independent Colleges - (G) Funding is included to provide approximately 325 additional student places for Connecticut undergraduates attending private colleges.

Grant Payments - Other Than Towns Contracted Students with Independent Colleges		\$	300,000		
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Personal Services - (L) Funds are added to fully fund the 45 positions authorized in the Governor's budget.

Personal Services				\$	26,000
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Office of Educational Opportunity - (L) Funding is added to fulfill the mandate of PA 82-218 which authorized the creation of this office. One position is authorized for the Director of the Office of Educational Opportunity.

Personal Services				1	\$ 29,000
Other Expenses					4,000
Total - General Fund	0	\$	0	1	\$ 33,000

Other Expenses - (L) Funding is reduced to adjust the line item to a 5.8% inflationary factor.

Other Expenses				(5,290)
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Student Financial Assistance - (L) Funds are provided to offset a potential decrease in federal funding in the State Student Incentive Grant which is a component of the State Scholastic Achievement Grant program. It is intended that this additional amount of \$178,000 is to be reduced proportionately as such federal funds are received by the Department.

Grant Payments - Other Than Towns Student Financial Assistance					178,000
Federal Contributions		(\$			178,000)

Scholarship Fund for Vietnam Era Veterans - (L) Funding is reduced to reflect anticipated need.

Grant Payments - Other Than Towns Scholarship Fund For Vietnam Era Veterans		(\$			5,000)
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	43	\$	10,958,543	1	\$ 226,710
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OTHER LEGISLATIVE REQUIREMENTS

The Appropriations Committee requests that the Department of Higher Education study the tuition schedules at professional schools within the constituent units of the state system of public higher education. The purpose of this study is to assess current tuition policies, and arrive at a more realistic tuition rate for programs at the professional schools.

SA 83-14, "An Act Concerning the Establishment of an Institute of Technology," mandates that the Board of Governors of the state system of higher education consider the establishment of an institute of technology at the most appropriate institute of public higher education. The Board of Governors is to report its findings and recommendations on or before February 15, 1984.

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-197, "An Act Concerning the Connecticut Independent College Student Grant Program." - This act alters the state's program for providing financial assistance to Connecticut students attending the state's private colleges and universities. The Board of Governors' annual request for an appropriation for the grant program "Contracted Students with Independent Colleges", is to be derived from a formula linking student aid to state support for public college students. This formula is to be based on enrollment data and General Fund expenditures of the state's public colleges.

PA 83-288, "An Act Concerning Contracting With Independent Colleges." - This act authorizes the Board of Governors (BOG) of Higher Education to contract with in-state independent colleges and universities for programs in accordance with criteria set in statute. There is no fiscal impact associated with this act for fiscal year 1983-84. However it is anticipated there would be a cost impact in subsequent fiscal years. The Board of Governors shall conduct a study regarding program offerings and contract programs. Potential costs associated with this act will depend on the BOG's findings.

PA 83-392, "An Act Concerning the Education Grant to Children of Deceased or Disabled Veterans or Missing in Action Members of the Armed Forces." - This act extends eligibility for the grant to students whose qualifying parent lived in Connecticut at the time of his or her reenlistment. Prior to the enactment of PA 83-392, the qualifying parent had to live in Connecticut when he or she was inducted. Currently, the appropriation for this grant program does not take into account the new target population this act provides for. It is assumed demand for grant payments may increase.

PA 83-418, "An Act Concerning Conditions of Employment for Unclassified Employees in Higher Education." - This act transfers from the Commissioner of Administrative Services (DAS) to each Board of Trustees of the constituent units of higher education the authority to extend to its unclassified employees who are not covered by a collective bargaining agreement rights and benefits at least equal to those granted to its unclassified employees who are covered by a contract. It is anticipated the constituent units may realize a cost impact in future fiscal years. Any future impact will relate to benefits extended in newly negotiated contracts.

PA 83-457, "An Act Concerning the Amount of Tuition Waived or Remitted by the Regional Community Colleges, the State Technical Colleges, and the Connecticut State University." - This act clarifies the amount of tuition that can be waived or remitted at the above mentioned constituent units. PA 83-475 sets into statute the requirement that the "Scholarship Aid Tuition Refund" appropriation must be expended on such tuition waivers or remittances. Also, this act stipulates that the amount of tuition waived or remitted shall not exceed an amount equal to 10% of the net tuition revenue due during the preceding year.

PA 83-550, "An Act Concerning the Carry-Over of Unexpended Balances for the Purchase of Library or Educational Equipment for the Constituent Units of Higher Education." - This act authorizes the constituent units of higher education to carry over into the next fiscal year 25% of appropriated educational equipment funds. Funds need not lapse if a purchase is pending but not finalized before the close of the fiscal year.

PA 83-556, "An Act Concerning a Teacher Incentive Loan Fund." - This act establishes a loan forgiveness program to encourage students to enter the teaching professions 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 will be forgiven for each of the five years the loan recipient teaches in Connecticut public schools. For fiscal year 1983-84 \$175,000 is allocated for this loan program, and \$350,000 is to be allocated for fiscal year 1984-85. This program is financed through a partial reallocation of a prior year \$3,000,000 bond authorization earmarked for scholarships (Sec. 2m, SA 82-46).

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1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Promotion and Development of High Technology Projects and Programs, PA 83-492 [5]	\$ 5,500,000	\$ 0	\$ 5,500,000
Establish and Implement a Teacher Incentive Loan Program, PA 83-556 [6]	0	3,000,000	3,000,000

[1] This agency, formerly the Board of Higher Education, is now known as the Department of Higher Education. This change was effective March 1, 1983, pursuant to PA 82-218, "An Act Implementing the Recommendations of the Governor's Commission on Higher Education and the Economy."

[2] The Department of Higher Education was internally reorganized during fiscal year 1982-83. The Estimated Expenditure 1982-83 column reflects current year expenditures relative to the reorganized functional breakdown of DHE's present departments. The Appropriated 1982-83 column is reflective of the functional breakdown of DHE's departments as indicated in the 1982-83 Appropriations Act.

[3] Federal funds are primarily derived from The Higher Education Act of 1965 as amended and provide for student financial assistance, community service programs, planning for resource sharing programs, and various administrative expenses relating to Title VI programs regarding equipment grants and information services, etc.

[4] Private funds reflect a grant provided by The Hartford Foundation for Public Giving.

[5] PA 83-492 authorizes the State Bond Commission to issue bonds to finance cooperative high technology research and development projects, and grants to state colleges and universities for high technology projects and programs. The Board of Governors of the Department of Higher Education is mandated pursuant to PA 83-429 to adopt regulations in accordance with The Uniform Administrative Procedure Act for the awarding of high technology grants to state colleges and universities.

[6] PA 83-556 authorizes the State Bond Commission to issue bonds for a Teacher Incentive Loan Program. This program is funded through a partial reallocation of a prior year bond authorization earmarked for scholarships, Sec. 2m, SA 82-46. See 'Other Significant 1983 Legislation Affecting the Agency's Budget' for a brief description of PA 83-556.

**BOARD FOR STATE ACADEMIC AWARDS
7401**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	9	9	9	9	9	9
Others Equated To Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	190,142	191,875	212,445	239,889	237,950	237,950
002 Other Expenses	49,401	46,592	45,516	49,853	49,294	74,294
601 Grant Payments-Other Than Towns	75	600	600	600	600	600
999 Agency Total - General Fund [1]	239,618	239,067	258,561	290,342	287,844	312,844
Additional Funds Available						
Educational Services Fund [2]	46,152	60,000	58,000	45,000	45,000	50,925
Agency Grand Total	285,770	299,067	316,561	335,342	332,844	363,769
BUDGET BY FUNCTION						
Validation of Learning	9/0	9/0	9/0	9/0	9/0	9/0
Personal Services	190,142	191,875	212,445	239,889	237,950	237,950
Other Expenses	49,401	46,592	45,516	49,853	49,294	74,294
Total - General Fund	239,543	238,467	257,961	289,742	287,244	312,244
Educational Services Fund	46,152	60,000	58,000	45,000	45,000	50,925
Total - All Funds	285,695	298,467	315,961	334,742	332,244	363,169
GRANT PAYMENTS - OTHER THAN TOWNS						
Refunds of Tuition	75	600	600	600	600	600
Agency Grand Total	285,770	299,067	316,561	335,342	332,844	363,769

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	9	\$ 259,436	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 25,706		
Other Expenses		2,702		
Total - General Fund	0	\$ 28,408	0	\$ 0

Biennial Catalog - (L) Additional funds are provided for expenses relating to publishing a biennial catalog and student handbook.

Other Expenses 11,000

Data Processing - (L) Funds are added to meet costs associated with the conversion to a new data processing system.

Other Expenses 14,000

Records Maintenance Fee - (L) It is determined by the Appropriations Committee that the Board for State Academic Awards' Records Maintenance Fee be increased from \$25 to \$50. This fee is payable by candidates and is deposited in the Educational Services Fund. It is expected that this increase will generate an additional amount of \$5,925 in fiscal year 1983-84, for a total of \$11,850. Monies derived

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from this fee defray operating costs.

Educational Services Fund					
Records Maintenance Fee					5,925

1983-84 Governor's Recommended Budget/Total Legislative Revisions	9	\$	287,844	0	\$	25,000
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[1] It is estimated that this agency will, in 1983-84, generate approximately \$30,000 in General Fund revenue from enrollment fees. The enrollment fee per student is \$125. Vietnam Veterans and elderly persons (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
7301

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2,827	2,830	2,830	2,830	2,830	2,830
Others Equated to Full-Time	118	91	88	81	81	81
Other Funds						
Permanent Full-Time	1,770	1,821	1,770	1,770	1,770	1,770
Others Equated to Full-Time	746	621	736	726	726	726
OPERATING BUDGET						
001 Personal Services	64,995,219	70,591,932	71,303,000	79,488,000	78,981,015	79,111,015
002 Other Expenses	7,929,958	7,185,066	6,463,750	7,660,000	7,512,288	6,612,288
Other Current Expenses	0	9,000	9,000	0	0	0
005 Equipment	974,271	127,500	127,500	128,000	1,285,000	225,000
008 Equipment-Library Books	0	1,179,276	1,179,276	1,285,000	0	1,460,000
Grant Payments - Other Than Towns	631,336	673,400	673,400	673,400	673,400	673,400
Other Funding Acts	0	60,000	60,000	0	0	40,000
999 Agency Total - General Fund [1]	74,530,784	79,826,174	79,815,926	89,234,400	88,451,703	88,121,703
Additional Funds Available						
Tuition Fund [2]	8,077,577	11,633,646	11,633,000	14,033,000	13,715,410	15,362,000
Federal Contributions [3]	11,465,717	9,529,825	11,636,801	12,113,448	12,113,448	12,804,000
Private Contributions [4]	1,787,279	1,802,885	1,652,981	2,121,585	2,121,585	2,121,585
Auxiliary Services Fund [5]	39,434,428	41,465,000	42,983,051	46,852,044	46,852,044	45,851,000
Education Extension Fund [6]	7,859,768	7,450,000	8,567,146	9,338,187	9,338,187	9,010,231
Research Foundation Fund [7]	14,191,914	19,600,000	15,468,554	16,861,414	16,861,414	16,861,414
Real Estate License Fees [8]	245,603	165,000	267,708	290,000	290,000	290,000
Dog License Fees [9]	24,364	22,000	26,546	27,000	27,000	27,000
Agency Grand Total	157,617,434	171,494,530	172,051,713	190,871,078	189,770,791	190,448,933
BUDGET BY FUNCTION						
Instruction						
Personal Services	37,783,602	34,910,827	41,209,778	45,548,805	45,233,464	45,417,889
Other Expenses	584,425	508,810	0	0	0	0
Total - General Fund	38,368,027	35,419,637	41,209,778	45,548,805	45,233,464	45,417,889
Tuition Fund	1,515,182	2,003,224	2,739,767	2,510,882	2,432,534	2,838,743
Federal Contributions	3,013,816	2,849,732	2,218,664	3,106,569	3,106,569	3,106,569
Private Contributions	31,478	0	336,169	37,399	37,399	37,399
Auxiliary Services Fund	593,731	414,893	604,991	705,412	705,412	705,412
Education Extension Fund	5,271,676	4,521,014	6,025,016	6,263,279	6,263,279	5,935,323
Research Foundation Fund	1,190,667	625,616	323,535	1,414,631	1,414,631	1,414,631
Total - All Funds	49,984,577	45,834,116	53,457,920	59,586,977	59,193,288	59,455,966
Organized Research						
Personal Services	4,016,406	3,816,449	4,432,532	4,932,664	4,922,616	4,943,978
Other Expenses	110,190	87,230	0	0	0	0
Total - General Fund	4,126,596	3,903,679	4,432,532	4,932,664	4,922,616	4,943,978
Tuition Fund	256,170	515,396	366,581	424,512	412,266	481,110
Federal Contributions	861,205	910,862	804,987	831,060	831,060	831,060
Private Contributions	528,886	496,313	227,940	628,371	628,371	628,371
Auxiliary Services Fund	187,969	192,090	256,365	223,326	223,326	223,326
Education Extension Fund	69,694	59,076	46,395	82,803	82,803	82,803
Research Foundation Fund	12,007,609	13,583,944	12,275,863	14,266,241	14,266,241	14,266,241
Real Estate License Fees	244,953	164,505	267,708	290,000	290,000	290,000
Dog License Fees	24,364	22,000	26,546	27,000	27,000	27,000
Total - All Funds	18,307,446	19,847,865	18,704,917	21,705,977	21,683,683	21,773,889
Public Service						
Personal Services	2,364,864	2,254,983	2,555,972	2,944,770	2,938,440	2,943,236
Other Expenses	120,928	101,030	0	0	0	0
Total - General Fund	2,485,792	2,356,013	2,555,972	2,944,770	2,938,440	2,943,236
Tuition Fund	103,025	232,395	250,060	170,727	165,400	193,020
Federal Contributions	2,801,432	3,488,574	2,693,876	3,088,579	3,088,579	3,088,579
Private Contributions	172,689	260,889	330,290	205,171	205,171	205,171
Auxiliary Services Fund	124,309	79,793	330,544	147,692	147,692	147,692
Education Extension Fund	1,292,957	1,447,278	1,312,102	1,536,162	1,536,162	1,536,162
Research Foundation Fund	141	1,124	59,200	167	167	167
Total - All Funds	6,980,345	7,866,066	7,532,044	8,093,268	8,081,611	8,114,027

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	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
Academic Support	339/158	326/171	342/158	342/158	342/158	342/158
Personal Services	6,770,745	6,347,117	7,847,560	8,663,940	8,624,659	8,644,815
Other Expenses	291,854	241,189	7,264	0	0	0
Total - General Fund	7,062,599	6,588,306	7,854,824	8,663,940	8,624,659	8,644,815
Tuition Fund	2,952,521	3,458,190	2,930,439	4,892,767	4,739,094	5,530,477
Federal Contributions	177,114	253,980	49,176	195,268	195,268	195,268
Private Contributions	156,674	190,919	44,976	186,144	186,144	186,144
Auxiliary Services Fund	4,701,647	5,183,058	5,330,524	5,586,027	5,586,027	4,847,983
Education Extension Fund	508,033	455,406	516,583	603,593	603,593	603,593
Research Foundation Fund	6,683	15,389	12,678	7,940	7,940	7,940
Total - All Funds	15,565,271	16,145,248	16,739,200	20,135,679	19,942,725	20,016,220
Student Services	50/627	61/627	50/628	50/627	50/627	50/627
Personal Services	1,058,962	1,090,899	1,167,076	1,262,026	1,264,026	1,266,089
Other Expenses	44,738	39,680	0	0	0	0
Total - General Fund	1,103,700	1,130,579	1,167,076	1,262,026	1,264,026	1,266,089
Tuition Fund	113,929	274,572	133,748	188,797	182,906	213,449
Federal Contributions	13,911	88,768	1,077,375	33,002	33,002	33,002
Private Contributions	47,812	0	87,706	56,805	56,805	56,805
Auxiliary Services Fund	24,667,514	26,021,082	25,655,550	29,307,473	29,307,473	29,307,473
Education Extension Fund	125,398	107,913	134,902	148,985	148,985	148,985
Total - All Funds	26,044,442	27,622,914	28,256,357	30,997,088	30,993,197	31,025,803
Institutional Support	781/239	827/230	780/239	781/239	781/239	781/239
Personal Services	13,000,640	13,745,675	14,089,270	16,714,560	16,597,810	16,624,901
Other Expenses	6,777,823	6,188,427	6,456,486	7,660,000	7,512,288	6,612,288
Total - General Fund	19,778,463	19,934,102	20,545,756	24,374,560	24,110,098	23,237,189
Tuition Fund	1,200,866	2,599,830	2,641,776	1,990,096	1,927,998	2,249,954
Federal Contributions	69,281	111,062	155,540	76,073	76,073	76,073
Private Contributions	195,249	202,900	67,366	231,975	231,975	231,975
Auxiliary Services Fund	4,960,580	5,801,769	6,738,099	5,893,665	5,893,665	5,630,665
Education Extension Fund	421,499	687,892	346,391	500,782	500,782	500,782
Research Foundation Fund	163,831	625,454	1,488,022	194,647	194,647	194,647
Total - All Funds	26,462,107	29,963,009	31,982,950	32,872,504	32,545,944	31,731,991
Independent Operations	0/16	0/15	0/17	0/16	0/16	0/16
Tuition Fund	101	0	0	167	162	189
Private Contributions	9,860	0	1,285	11,715	11,715	11,715
Auxiliary Services Fund	467,114	518,226	669,848	554,978	554,978	554,978
Total - All Funds	477,075	518,226	671,133	566,860	566,855	566,882
Capital Outlay and Warehousing	0/7	0/10	0/7	0/7	0/7	0/7
Tuition Fund	31	24,635	0	52	50	58
Private Contributions	367,298	399,928	291,123	436,387	436,387	436,387
Auxiliary Services Fund	517,222	431	7,821	614,511	614,511	614,511
Total - All Funds	884,551	424,994	298,944	1,050,950	1,050,948	1,050,956
Scholarships	0/0	0/3	0/0	0/0	0/0	0/0
Personal Services	0	0	812	0	0	0
Total - General Fund	0	0	812	0	0	0
Federal Contributions	3,124,137	178,370	9,501	3,444,361	3,444,361	4,134,913
Private Contributions	38,351	146,284	6,535	45,564	45,564	45,564
Auxiliary Services Fund	212,195	2,315,567	116,969	252,109	252,109	252,109
Education Extension Fund	0	1,888	0	0	0	0
Research Foundation Fund	12,989	3,761,856	69,211	15,433	15,433	15,433
Total - All Funds	3,387,672	6,403,965	203,028	3,757,467	3,757,467	4,448,019
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	8,425,982	0	0	0	0
Other Expenses	0	18,700	0	0	0	0
Total - General Fund	0	8,444,682	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	0	9,000	9,000	0	0	0
Less: Turnover - Personal Services	0	0	0-	578,765-	600,000-	729,893
GRANT PAYMENTS - OTHER THAN TOWNS						
Refunds of Tuition						
Tuition Fund	211,284	250,000	300,000	320,000	320,000	320,000
602 Loans to College Students	27,938	30,000	30,000	30,000	30,000	30,000
Federal Contributions	232,569	231,282	245,529	245,529	245,529	245,529
Total - All Funds	260,507	261,282	275,529	275,529	275,529	275,529

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	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
603 Work Study Program	229,000	229,000	229,000	229,000	229,000	229,000
Federal Contributions	662,200	1,150,620	562,300	500,000	500,000	500,000
Private Contributions	10,000	9,500	10,000	10,000	10,000	10,000
Total - All Funds	901,200	1,389,120	801,300	739,000	739,000	739,000
605 Graduate Fellowships	335,998	376,000	376,000	376,000	376,000	376,000
Tuition Fund	27,645	0	45,225	75,000	75,000	75,000
Federal Contributions	355,175	0	372,934	391,581	391,581	391,581
Private Contributions	61,796	0	67,358	73,420	73,420	73,420
Auxiliary Services Fund	49,990	0	54,489	59,393	59,393	59,393
Educational Extension Fund	5,384	0	5,868	6,396	6,396	6,396
Research Foundation Fund	324,910	0	354,152	386,026	386,026	386,026
Total - All Funds	1,160,898	376,000	1,276,026	1,367,816	1,367,816	1,367,816
606 Human Rights & Opportunities Scholarships	38,400	38,400	38,400	38,400	38,400	38,400
Scholarship Aid Tuition Refund						
Tuition Fund	942,828	960,000	1,115,000	1,950,000	1,950,000	1,950,000
Federal Contributions	0	0	3,255,085	0	0	0
Auxiliary Services Fund	2,201,790	0	2,399,951	2,615,947	2,615,947	2,615,947
Research Foundation Fund	54,834	0	59,769	65,148	65,148	65,148
Total - All Funds	3,199,452	960,000	6,829,805	4,631,095	4,631,095	4,631,095
EQUIPMENT						
General Fund	974,271	127,500	127,500	128,000	1,285,000	225,000
Library Books	0	1,179,276	1,179,276	1,285,000	0	1,460,000
Tuition Fund	753,995	1,315,404	1,110,404	1,510,000	1,510,000	1,510,000
Federal Contributions	182,699	266,575	191,834	201,426	201,426	201,426
Private Contributions	167,186	96,152	182,233	198,634	198,634	198,634
Auxiliary Services Fund	750,367	938,091	817,900	891,511	891,511	891,511
Education Extension Fund	165,127	169,533	179,889	196,187	196,187	196,187
Research Foundation Fund	757,912	986,617	826,124	900,475	900,475	900,475
Real Estate License Fees	650	495	0	0	0	0
Total - All Funds	3,752,207	5,079,643	4,615,160	5,311,233	5,183,233	5,583,233
OTHER FUNDING ACTS						
083-01 Sea Grant Marine Advisory Service, SA 82-33, SA 83-8, JSS	0	60,000	60,000	0	0	40,000
Agency Grand Total	157,617,434	171,494,530	172,051,713	190,871,078	189,770,791	190,448,933

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	2,830	\$ 82,130,499	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 6,024,758		
Other Expenses		327,222		
Equipment		1,285,000		
Equipment-Library Books		(1,179,276)		
Total - General Fund	0	\$ 6,457,704	0	\$ 0

Funding for Filled and Vacant Positions - (L) Funding is provided to adequately support 2,733 existing filled positions and to fill at least 27 vacant positions during fiscal 1983-84.

Personal Services			\$	129,893
Total - General Fund	0	\$	0	\$ 129,893

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Graduate Assistants - (L) Funds are provided to more accurately reflect the salary rate anticipated for full-time equivalent graduate assistants.

Personal Services					\$	130,000
Total - General Fund	0	\$	0	0	\$	130,000

Turnover - (L) Funds are removed to reflect anticipated turnover.

Personal Services					(\$	129,893)
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Correction of Technical Errors in Other Expenses - (L) funds are redistributed among the following Other Expense items in order to correct technical errors in the Governor's Recommended Budget: travel out-of-state, \$139,000; compensation stipulation payments, \$30,000; miscellaneous collective bargaining, \$6,000; and repair materials, (\$175,000).

Other Expenses

Utility Services and Fuel - (L) Funds are removed to reflect energy price stabilization.

Other Expenses					(900,000)
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Special Services for Disadvantaged Students - (G) Additional funds, which had been provided in the 1982-83 budget to enable this summer program to accommodate 15 additional students, are removed.

Other Current Expenses						
Special Services for Disadvantaged Students	(\$	9,000)				

Computer Systems - (G) Funds, which had been provided in the 1982-83 budget to update and upgrade the University's computer and data processing capabilities for both administrative and academic purposes, are removed."

Equipment	(\$	127,500)				
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Library Books - (L) Funds are provided 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. This item shall continue to be appropriated within a separate appropriation account entitled "Equipment-Library Books."

Equipment					(\$	1,285,000)
Equipment-Library Books						1,460,000
Net Change	0	\$	0	0	\$	175,000

Computerized Student Registration System - (L) Funds are provided in anticipation of \$140,000 from the Department of Higher Education for installation of a comprehensive student records system to provide on-line scheduling, registration grade reporting and transcript maintenance.

Equipment					\$	225,000
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1983 FAC Acts (see detail in separate section).

Other Funding Acts					\$	40,000
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Tuition Fund - (L) In accordance with the provisions of Section 8 of SA 83-1, JSS, the authorized Tuition Fund expenditure level is increased \$1,646,590 to reflect \$1,329,000 in fee transfers from the Auxiliary Services and Education Extension Funds and to include \$317,590 in interest income which was incorrectly omitted from the Governor's Recommended Budget.

Tuition Fund					\$	406,209
Tuition Fund						68,844
Tuition Fund						27,620
Tuition Fund						791,383
Tuition Fund						30,543
Tuition Fund						321,956
Tuition Fund						27
Tuition Fund						8
Total - Tuition Fund	0	\$	0	0	\$	1,646,590

Federal Contributions - (L) Funds are increased in order to reflect anticipated expenditures.

Federal Contributions					\$	690,552
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Auxiliary Services Fund - (L) Funds are removed to reflect fee transfers to the Tuition Fund.

Auxiliary Services Fund					(\$	738,044)
Auxiliary Services Fund					(	263,000)
Total-Auxiliary Services Fund	0	\$	0	0	(\$	1,001,044)

Education Extension Fund - (L) Funds are removed to reflect the transfer of evening law school fees to the Tuition Fund.

Education Extension Fund					(\$	327,956)
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	2,830	\$	88,451,703	0	(\$	330,000)
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ACTS FUNDED FROM FAC ACCOUNT
1983 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 83-8, JSS An Act Appropriating Funds for the Sea Grant Marine Advisory Service - Funds provided by this act are to be used for 2 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 \$40,000 provided by this act could attract at least \$80,000 in federal funds from the Sea Grant Office of the Division of National Oceanic and Atmospheric Administration within the U.S. Department of Commerce. Effective Date: July 1, 1983.

\$ 40,000

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Expansion and improvements of utilities and roads, Sec. 2(k)(1), SA 83-17, JSS	\$ 400,000	\$ 6,025,000	\$ 6,425,000
Alterations, improvements and renovations to various buildings, Sec. 2(k)(2), SA 83-17, JSS	600,000	5,100,000	5,700,000

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Deferred maintenance, Sec. 2(k)(3), SA 83-17, JSS	450,000	9,000,000	9,450,000
Planning for the conversion to dual fuel capability and various repairs at the Central Heating Plant, Sec. 2(k)(4), SA 83-17, JSS	90,000	0	900,000 70,000
Alterations, renovations and improvements to the Castleman Building, Sec. 2(k)(5), SA 83-17, JSS	2,500,000	0	2,500,000
Standby power for buildings used for housing scientific research programs, Sec. 2(k)(6), SA 83-17, JSS	350,000	0	350,000
Alterations, renovations and improvements to buildings to allow for the installation of computer related equipment, Sec. 2(k)(7), SA 83-17, JSS	400,000	0	800,000 400,000
Duct banks to carry telephone and computer related lines, Sec. 2(k)(8), SA 83-17, JSS	350,000	0	350,000
Long-range planning including engineering for a Research Park, Sec. 2(k)(9), SA 83-17, JSS	75,000	0	75,000
Student recreation and athletic facility, Sec. 2(k)(10), SA 83-17, JSS [10]	10,500,000	1,200,000	19,800,000
Solid waste disposal and heat recovery facility, Sec. 203, SA 83-17, JSS	175,000	2,500,000	2,675,000
Implementation of a purchase program for instructional/research equipment, Sec. 205, SA 83-17, JSS [11]	0	600,000	600,000

SELF-LIQUIDATING BONDS

Roof replacement including insulation at Commons and Student Union Complex, Sec. 21(a)(1), SA 83-17, JSS	150,000	0	150,000
Repairs and improvements to parking lot W, Sec. 21(a)(2), SA 83-17, JSS	375,000	0	375,000
At Storrs, dormitory renovations, Sec. 185, SA 83-17, JSS	650,000	2,500,000	3,150,000

1983 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Utility system additions, Sec. 36, SA 83-17, JSS	\$ 1,000,000	\$ 997,740	\$ 2,260
Library addition, Sec. 37, SA 83-17, JSS	1,675,000	1,672,782	2,218
Equipment for engineering building, Sec. 38, SA 83-17, JSS	1,000,000	999,708	292
In Hartford county for the school of law, Sec. 40, SA 83-17, JSS	600,000	599,301	699
New and additional dormitories for students, Sec. 58, SA 83-17, JSS	8,000,000	7,644,927	355,073
Student dormitories, Sec. 79, SA 83-17, JSS	8,500,000	8,204,773	295,227
Outdoor athletic facilities, Sec. 80, SA 83-17, JSS	1,000,000	900,000	100,000
Contingency Reserve, Sec. 81, SA 83-17, JSS	4,881,959	4,632,186	249,773
Planning and construction of modifications and renovations for energy conservation, Sec. 191, SA 83-17, JSS [12]	1,000,000	455,000	545,000
Energy conservation projects, Sec. 195, SA 83-17, JSS	400,000	0	400,000
Improvements in compliance with current codes for the handicapped, Sec. 196, SA 83-17, JSS	300,000	150,000	150,000
Energy conservation projects, Sec. 202, SA 83-17, JSS	1,145,000	0	1,145,000
Planning for cogeneration, Sec. 204, SA 83-17, JSS	175,000	0	175,000

1983-84 TUITION AND REQUIRED FEE SCHEDULE
(for full-time student; annual charge)

	Tuition	University Fee [13]	Student Activity Fee [14]	Health Service Fee [15]	Cooperative Bookstore Account [16]	Deposit Account [17]	Non-Resident Fee	Total
University of Connecticut								
Storrs - Undergraduate								
In State	876	390	35	166	25	50	0	1,542
Out of State	3,280	390	35	166	25	50	650	4,596
Regional Program	1,100	390	35	166	25	50	0	1,766
Storrs - Graduate								
In State	930	390	20	166	25	50	0	1,581
Out of State	3,340	390	20	166	25	50	0	3,991
Regional Program	1,160	390	20	166	25	50	0	1,811
Branches								
In State	876	230-272	20-30	0-16	25	50	0	1,201-1,269
Out of State	3,280	230-272	20-30	0-16	25	50	650	4,255-4,323
Regional Program	1,100	230-272	20-30	0-16	25	50	0	1,425-1,493
Law School-Day Division [18]								
In State	1,620	470	30	16	0	50	0	2,186
Out of State	3,920	470	30	16	0	50	0	4,486
Regional Program	2,030	470	30	16	0	50	0	2,596
Social Work								
In State	930	320	10	16	25	50	0	1,351
Out of State	3,340	320	10	16	25	50	0	3,761
Regional Program	1,160	320	10	16	25	50	0	1,581

[1] It is estimated that this agency will, in 1983-84, generate approximately \$60,800 in General Fund revenues broken down as follows: \$23,000 from fees for music transcripts; \$22,000 from library fines; and \$15,800 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 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] In accordance with the provisions of SA 83-17, Sec. 2(k)(10), JSS, the \$10,500,000 will not be authorized by the State Bond Commission until \$4,500,000 in private donations have been committed to this project.

[11] SA 83-17, Sec. 205, JSS amends SA 82-46, Sec. 2(n)(10)(D) to require that funds remaining from the \$600,000 authorization for a pilot lease/purchase program for instructional/research equipment be used for a purchase program only. The special exemption from statewide leasing and purchasing authorities is to expire June 30, 1984. The equipment purchase program for the computer application research center at the School of Engineering must be directed toward the purchase of computer-aided design and manufacturing and computer graphics equipment.

[12] SA 83-17, Sec. 191, JSS amends SA 80-41 Sec. 2(k)(5) to allow funds remaining from the \$455,000 reduced

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authorization to be used for planning and construction of modifications and renovations for energy conservation instead or just for modifications and renovations.

[13] The amount of \$230 is charged by all branches except Stamford, which has a fee of \$272.

[14] 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 Auxiliary Services Fund. Also, amounts charged to students vary among campuses: Groton \$15, Hartford \$10, Stamford \$10, Torrington \$10, Waterbury \$10 (per semester).

[15] An \$8 Health Service fee (per semester) is payable by students attending the Greater Hartford Campus; at other branches this fee is payable on a voluntary basis. This fee is mandatory for all full-time matriculated students at the Storrs campus.

[16] 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.

[17] A one-time refundable deposit of \$50 must be maintained by all students.

[18] A \$75 per credit tuition fee is charged for law school students taking evening courses.

UNIVERSITY OF CONNECTICUT HEALTH CENTER
7302

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	698	698	698	698	698	747
Other Funds						
Permanent Full-Time	1,984	1,984	1,984	2,002	1,990	1,941
OPERATING BUDGET						
001 Personal Services	18,212,918	19,857,905	21,103,624	23,942,096	23,400,846	24,736,446
002 Other Expenses	5,039,180	5,793,548	5,667,245	6,234,928	6,132,039	5,559,639
Other Current Expenses	4,646,654	3,206,789	3,206,789	3,527,468	3,544,713	2,564,713
005 Equipment	371,910	560,500	560,500	604,340	602,000	642,000
Grant Payments - Other Than Towns	33,950	33,950	33,950	33,950	33,950	33,950
999 Agency Total - General Fund	28,304,612	29,452,692	30,572,108	34,342,782	33,713,548	33,536,748
Additional Funds Available						
Federal Contributions [1]	274,996	333,550	260,000	400,000	400,000	400,000
Private Contributions [2]	257,154	373,970	226,800	250,000	250,000	250,000
Auxiliary Services Fund [3]	16,321,732	18,491,512	19,894,532	23,007,250	23,007,250	23,007,250
Clinical Programs Fund [4]	36,647,020	43,519,897	45,855,645	51,393,300	51,393,300	51,393,300
Research Fund [5]	19,470,471	20,950,600	20,250,000	22,927,000	22,927,000	22,927,000
Tuition Fund [6]	207,708	622,600	583,000	1,089,000	1,089,000	1,089,000
Agency Grand Total	101,483,693	113,744,821	117,642,085	133,409,332	132,780,098	132,603,298
BUDGET BY FUNCTION						
School of Medicine	110/635	112/640	120/649	120/658	120/653	169/653
Personal Services	6,050,301	6,077,983	6,851,550	8,038,840	7,564,027	8,769,387
Other Expenses	215,779	227,315	265,500	284,085	284,085	284,085
Total - General Fund	6,266,080	6,305,298	7,117,050	8,322,925	7,848,112	9,053,472
Federal Contributions	91,417	62,150	85,000	225,000	225,000	225,000
Private Contributions	174,689	300,935	189,350	208,800	208,800	208,800
Auxiliary Services Fund	394,248	609,125	473,701	513,000	513,000	513,000
Research Fund	7,438,323	8,318,500	7,571,000	8,670,000	8,670,000	8,670,000
Tuition Fund	0	0	0	186,100	186,100	186,100
Total - All Funds	14,364,757	15,596,008	15,436,101	18,125,825	17,651,012	18,856,372
Family Practice Medicine [7]	10/14	0/0	0/0	0/0	0/0	0/0
Personal Services	241,427	0	0	0	0	0
Other Expenses	11,986	0	0	0	0	0
Total - General fund	253,413	0	0	0	0	0
Private Contributions	8,661	0	0	0	0	0
Research Fund	286,108	0	0	0	0	0
Total - All Funds	548,182	0	0	0	0	0
School of Dental Medicine	165/76	167/101	165/76	165/79	165/78	165/78
Personal Services	3,421,678	4,517,917	4,871,564	5,582,687	5,570,543	5,700,783
Other Expenses	145,515	157,999	155,000	165,850	165,850	165,850
Total - General Fund	3,567,193	4,675,916	5,026,564	5,748,537	5,736,393	5,866,633
Federal Contributions	127,345	80,000	125,000	125,000	125,000	125,000
Private Contributions	14,176	25,765	19,500	21,500	21,500	21,500
Auxiliary Services Fund	938,495	924,770	1,068,288	1,158,000	1,158,000	1,158,000
Research Fund	3,699,689	3,738,200	3,644,000	4,161,000	4,161,000	4,161,000
Tuition Fund	0	0	0	92,500	92,500	92,500
Total - All Funds	8,346,898	9,444,651	9,883,352	11,306,537	11,294,393	11,424,633
School of Basic Medical Sciences	84/130	90/142	84/130	84/136	84/130	84/130
Personal Services	2,943,907	2,628,778	3,178,432	3,721,506	3,710,556	3,710,556
Other Expenses	131,402	197,754	151,500	162,105	162,105	162,105
Total - General Fund	3,075,309	2,826,532	3,329,932	3,883,611	3,872,661	3,872,661
Federal Contributions	51,372	143,900	50,000	50,000	50,000	50,000
Private Contributions	2,780	21,425	17,300	19,000	19,000	19,000
Auxiliary Services Fund	149,895	254,700	196,196	212,700	212,700	212,700
Research Fund	5,464,817	6,621,900	6,565,000	7,511,000	7,511,000	7,511,000
Total - All Funds	8,744,173	9,868,457	10,158,428	11,676,311	11,665,361	11,665,361
Library	24/4	25/4	24/4	24/4	24/4	24/4
Personal Services	422,925	361,036	481,725	548,110	547,668	547,668
Other Expenses	72,570	75,075	70,000	74,900	74,900	74,900
Total - General Fund	495,495	436,111	551,725	623,010	622,568	622,568
Private Contributions	0	45	50	100	100	100
Auxiliary Services Fund	70,844	59,000	65,398	70,900	70,900	70,900
Research Fund	19,350	107,000	10,000	9,000	9,000	9,000
Total - All Funds	585,689	602,156	627,173	703,010	702,568	702,568

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	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
Physical Plant	166/0	166/0	166/0	166/0	166/0	166/0
Personal Services	2,329,905	2,277,714	2,680,439	3,153,967	3,135,767	3,135,767
Other Expenses	3,758,919	4,490,558	4,296,610	4,767,814	4,687,154	4,117,154
Total - General Fund	6,088,824	6,768,272	6,977,049	7,921,781	7,822,921	7,252,921
Auxiliary Services Fund	271,457	175,000	500,000	542,000	542,000	542,000
Research Fund	55,096	0	0	0	0	0
Tuition Fund	82,404	223,743	209,700	211,200	211,200	211,200
Total - All Funds	6,497,781	7,167,015	7,686,749	8,674,981	8,576,121	8,006,121
Center Administrative Services	100/40	99/38	100/40	100/40	100/40	100/40
Personal Services	1,823,813	1,662,762	2,053,025	2,310,923	2,300,084	2,300,084
Other Expenses	545,726	453,886	543,347	581,488	559,259	556,859
Total - General Fund	2,369,539	2,116,648	2,596,372	2,892,411	2,859,343	2,856,943
Private Contributions	0	800	550	600	600	600
Auxiliary Services Fund	939,224	1,158,700	1,004,813	1,089,200	1,089,200	1,089,200
Research Fund	523,049	392,000	463,000	477,000	477,000	477,000
Tuition Fund	0	0	0	185,200	185,200	185,200
Total - All Funds	3,831,812	3,668,148	4,064,735	4,644,411	4,611,343	4,608,943
Center Education Support Services	39/48	39/40	39/48	39/48	39/48	39/48
Personal Services	978,962	852,584	986,889	1,172,221	1,172,201	1,172,201
Other Expenses	157,283	188,661	185,288	198,686	198,686	198,686
Total - General Fund	1,136,245	1,041,245	1,172,177	1,370,907	1,370,887	1,370,887
Private Contributions	0	0	50	0	0	0
Auxiliary Services Fund	784,176	759,700	2,216,039	2,402,303	2,402,303	2,402,303
Research Fund	790,346	573,000	797,000	779,000	779,000	779,000
Total - All Funds	2,710,767	2,373,945	4,185,266	4,552,210	4,552,190	4,552,190
Clinical Programs	0/1037	0/1019	0/1037	0/1037	0/1037	0/988
Other Current Expenses -						
Clinical Programs Subsidy	4,580,136	2,655,136	2,655,136	2,920,650	2,809,134	1,829,134
Burdorf Clinic	0	425,000	425,000	467,500	599,650	599,650
Total - General Fund	4,580,136	3,080,136	3,080,136	3,388,150	3,408,784	2,428,784
Clinical Programs Fund	35,438,983	41,919,897	43,780,645	49,111,300	49,111,300	49,111,300
Auxiliary Services Fund	12,161,162	14,100,517	14,069,297	16,688,197	16,688,197	16,688,197
Total - All Funds	52,180,281	59,100,550	60,930,078	69,187,647	69,208,281	68,228,281
Poison Information Center						
Other Current Expenses	66,518	126,653	126,653	139,318	135,929	135,929
Auxiliary Services Fund	3,897	0	800	950	950	950
Private Contributions	34,310	0	0	0	0	0
Total - All Funds	104,725	126,653	127,453	140,268	136,879	136,879
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	1,479,131	0	0	0	0
Other Expenses	0	2,300	0	0	0	0
Total - General Fund	0	1,481,431	0	0	0	0
Less: Turnover - Personal Services	0	0	0-	586,158-	600,000-	600,000
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Refunds or Tuition						
Tuition Fund	17,150	15,000	8,100	30,000	30,000	30,000
602 Loans to College Students						
Tuition Fund	8,082	8,082	17,000	0	0	0
Federal Contributions	0	45,000	0	0	0	0
Total - All Funds	8,082	53,082	17,000	0	0	0
607 Scholarship Aid Tuition Refund						
Tuition Fund	45,583	46,000	46,200	82,000	82,000	82,000
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	371,910	560,500	560,500	604,340	602,000	642,000
Federal Contributions	4,862	2,500	0	0	0	0
Private Contributions	22,538	25,000	0	0	0	0
Auxiliary Services Fund	608,334	450,000	300,000	330,000	330,000	330,000
Clinical Programs Fund	1,208,037	1,600,000	2,075,000	2,282,000	2,282,000	2,282,000
Research Fund	1,193,693	1,200,000	1,200,000	1,320,000	1,320,000	1,320,000
Tuition Fund	54,489	329,775	302,000	302,000	302,000	302,000
Total - All Funds	3,463,863	4,167,775	4,437,500	4,838,340	4,836,000	4,876,000
Agency Grand Total	101,483,693	113,744,821	117,642,085	133,409,332	132,780,098	132,603,298

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	698	\$ 30,980,453	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 2,015,180		
Other Expenses		338,491		
Other Current Expenses		205,774		
Equipment		41,500		
Total - General Fund	0	\$ 2,600,945	0	\$ 0
Burgdorf Clinic - (G) Additional funds are provided to increase the Burgdorf Clinic subsidy.				
Other Current Expenses				
Burgdorf Clinic		132,150		
Faculty Positions - (L) The amount of \$295,600 is provided towards the funding of positions in the Schools of Medicine and Dental Medicine which were previously funded by federal Capitation Grants.				
Personal Services				\$ 295,600
Total - General Fund	0	\$ 0	0	\$ 295,600
Transfer of Clinical Program Subsidy Funds - (L) Funds are transferred from the Clinical Programs Subsidy (Other Current Expenses), to the School of Medicine for 49 positions, in order to reallocate educational costs to the function in which funds are actually used. The change involves transferring \$980,000 from Clinical Programs Subsidy, and providing \$60,000 in additional funding to reflect the actual cost of the positions.				
Personal Services			49	\$ 1,040,000
Other Current Expenses				(980,000)
Clinical Programs Subsidy			(49)	
Clinical Programs Fund			0	\$ 60,000
Net Change	0	\$ 0	0	\$ 60,000
Fuel and Utilities - (L) Funds are removed from fuel and utilities to reflect decreasing energy costs and energy conservation measures implemented by the agency.				
Other Expenses				(570,000)
Motor Vehicle Supplies - (L) Funds are removed to reflect stabilized gasoline and oil prices.				
Other Expenses				(2,400)
Dental Equipment - (L) Funds are added toward implementation of the Health Center's 5-year plan for replacement of worn and outdated equipment in the dental student clinic.				
Equipment				\$ 40,000
1983-84 Governor's Recommended Budget/Total Legislative Revisions	698	\$ 33,713,548	49	(\$ 176,800)

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Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Sidewalks and stairways. Sec. 2(k)(11)(A), SA 83-17, JSS	\$ 239,000	\$ 100,000	\$ 339,000
Alterations, improvements and renovations of buildings. Sec. 2(k)(11)(B) SA 83-17, JSS	400,000	0	1,500,000
Court settlement related to construction of the Health Center. SA 83-17, JSS	12,500,000	0	12,500,000

SELF-LIQUIDATING BONDS

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for a multi-level parking facility. Sec. 21(a)(3), SA 83-17, JSS	\$ 300,000	\$ 0	\$ 300,000

1983 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Farmington Medical Dental School, Sec. 55, SA 83-17, JSS	\$ 15,000,000 358	14,999,642 \$15,000,000	358 \$14,999,642
McCook Hospital renovations and improvements. Sec. 94, SA 83-17, JSS	575,131 9,584	565,547 575,131	9,584 565,547

1983-84 TUITION AND REQUIRED FEE SCHEDULE
(for full-time student; annual charge)

	Tuition	Professional Schools Fee	Dental School Predoctoral Clinical Fee	Total
Health Center				
In State	\$1,950	\$2,200	\$ 0	\$4,150
Out of State	3,750	2,200	0	5,950
Dental School				
In State	1,950	1,550	1,650	5,150
Out of State	3,750	1,550	1,650	6,950

[1] In 1983-84, 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.

[2] The private contributions shown include gifts and donations from individuals and corporations which support departmental studies for purposes other than organized research. This fund contains over 100 active accounts.

[3] The Auxiliary Services Fund is a self-supporting system of collections and expenditures. At the Health Center the Fund's 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.

[4] The Clinical Programs Fund is derived from patient fees and is used to operate the Dempsey Hospital as well as out-patient medical and dental clinics. The General Fund partially subsidizes some of the clinical programs through the Clinical Programs Subsidy appropriation.

[5] The Research Fund is made up of grants provided the agency or its staff which are used for independent research projects. Approximately 80% of the research funds result from federal grants awarded by the National Institute of Health, a division of the Department of Health and Human Services. Private research grants are derived from organizations such as the American Cancer Society and the Heart Association.

[6] Tuition paid by students attending this institution is deposited in the Tuition Fund. These funds are used for student aid, physical plant operations and for the purchase of equipment.

[7] Funds and staff for the Family Practice Medicine function are being included in the appropriation for the School of Medicine, to reflect the fact that it is not a separate Health Center program.

**CENTRAL NAUGATUCK VALLEY REGIONAL
HIGHER EDUCATION CENTER [1]
7405**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	48	58	58	58	58	61
Others Equated to Full-Time	0	1	1	2	2	2
OPERATING BUDGET						
001 Personal Services	629,420	895,606	916,207	1,055,510	1,055,500	1,062,650
002 Other Expenses	706,866	921,281	900,045	983,576	988,400	897,271
005 Equipment	6,959	6,328	6,328	6,771	6,400	9,400
999 Agency Total - General Fund	1,343,245	1,823,215	1,822,580	2,045,857	2,050,300	1,969,321
Agency Grand Total	1,343,245	1,823,215	1,822,580	2,045,857	2,050,300	1,969,321
BUDGET BY FUNCTION						
Administration	48/0	58/0	58/0	58/0	58/0	61/0
Personal Services	629,420	895,606	916,207	1,058,702	1,058,692	1,095,842
Other Expenses	706,866	921,281	900,045	983,576	988,400	897,271
Total - General Fund	1,336,286	1,816,887	1,816,252	2,042,278	2,047,092	1,993,113
Less: Turnover - Personal Services	0	0	0-	3,192-	3,192-	33,192
EQUIPMENT						
General Fund	6,959	6,328	6,328	6,771	6,400	9,400
Agency Grand Total	1,343,245	1,823,215	1,822,580	2,045,857	2,050,300	1,969,321

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	58	\$ 1,889,365	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 93,744		
Other Expenses		67,119		
Equipment		72		
Total - General Fund	0	\$ 160,935	0	\$ 0

Turnover - (L) Funds are removed to accurately reflect anticipated turnover.

Personal Services (\$ 30,000)

Qualified Craft Worker - (L) Funds are added for the position of Qualified Craft Worker, to provide adequate maintenance of heating and cooling systems.

Personal Services 1 \$ 12,250

Media Production Technician - (L) Funds are added for the position of Media Production Technician, to operate the media center which serves both Mattatuck Community College and Waterbury State Technical College.

Personal Services 1 \$ 13,800

Transfer of Funds to Effect Common Services - (L) Funds are provided from the budgets of Regional Community Colleges and State Technical Colleges for the position of Mail Services Senior Clerk to serve both units.

Personal Services 1 \$ 11,100

Fuel and Utilities - (L) Funds are removed from fuel and utilities to reflect decreasing energy costs and energy conservation measures implemented by the agency.

Other Expenses (106,129)

Street Light Repairs - (L) Funds are added to allow repair of campus street lights, both for safety and to prevent further deterioration.

Other Expenses 2,500

Street Lighting Contract - (L) Funds are provided to permit continuing upkeep of campus street lights.

Other Expenses 1,000

Word Processing Contract - (L) Funds are added to provide a maintenance contract for the Center's two Word Processing units.

Other Expenses 2,500

Roof Maintenance Contract - (L) Funds are provided for a yearly roof maintenance contract, to prevent costly deterioration.

Other Expenses 8,500

Sprinkler System Contract - (L) Funds are added to allow ongoing maintenance of the facility's sprinkler system.

Other Expenses 500

Energy Conservation Equipment - (L) Funds are provided for Feedback Resets. The agency estimates that installation of this equipment will result in savings of 3,000 gallons of fuel oil annually.

Equipment \$ 3,000

1983-84 Governor's Recommended Budget/Total Legislative Revisions 58 \$ 2,050,300 3 (\$ 80,979)

1983 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Central Naugatuck Valley Regional Higher Education Center, Development of facilities, Sec. 149, SA 83-17, JSS [2]	22,130,000 \$ 3,000,000	19,130,000 \$ 22,130,000	3,000,000 \$ 19,130,000
Central Naugatuck Valley Regional Higher Education Center, Site development and construction of facilities, Sec. 150, SA 83-17, JSS	19,500,000 10,200,000	9,300,000 19,500,000	10,200,000 9,300,000

322 - Education, Museums, Libraries

[1] This agency consists of the physical plant operations of the Higher Education Center, whose tenants are Waterbury State Technical College and Mattatuck Community College. Planning is underway for the construction of a building which will house a cafeteria, student center and classroom space. When the new building is complete, it is anticipated that the Waterbury Branch of the University of Connecticut will join the higher education institutions at the Center.

[2] SA 83-17, JSS, amends SA 74-90, subsection 2(g) by permitting expenditure for "alterations, repairs and improvements to existing facilities", in addition to development of new facilities.

STATE TECHNICAL COLLEGES
7550

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	355	364	364	364	375	388
Others Equated to Full-Time	15	15	16	16	15	15
Other Funds						
Permanent Full-Time	21	29	24	24	24	24
Others Equated to Full-Time	102	102	102	102	102	102
OPERATING BUDGET						
001 Personal Services	7,587,917	7,999,846	8,492,460	9,395,598	9,596,500	9,691,186
002 Other Expenses	1,540,923	1,569,223	1,563,147	1,704,166	1,698,448	1,630,848
Other Current Expenses	112,025	21,580	113,552	113,552	113,552	113,552
005 Equipment	17,785	28,272	25,525	47,167	44,400	44,400
010 Equipment-Educational	134,771	270,000	270,000	272,585	311,600	335,000
Grant Payments - Other Than Towns	57,132	104,100	89,150	104,100	104,100	214,100
999 Agency Total - General Fund [1]	9,450,553	9,993,021	10,553,834	11,637,168	11,868,600	12,029,086
Additional Funds Available						
Federal Contributions [2]	642,019	690,049	675,745	685,480	685,480	685,480
Private Contributions	24,113	10,550	84,550	31,780	31,780	31,780
Auxiliary Services Fund [3]	957,618	1,099,915	1,099,915	1,135,262	1,135,262	1,135,262
Education Extension Fund [4]	1,816,268	1,840,995	1,840,995	2,370,848	2,370,848	2,370,848
Agency Grand Total	12,890,571	13,634,530	14,255,039	15,860,538	16,091,970	16,252,456
BUDGET BY FUNCTION						
Instruction						
201/0	208/0	210/0	209/0	214/0	220/0	
Personal Services	4,714,933	4,958,532	5,245,936	5,845,177	5,935,827	6,044,477
Other Expenses	456,544	528,376	528,376	581,058	571,567	499,167
Total - General Fund	5,171,477	5,486,908	5,774,312	6,426,235	6,507,394	6,543,644
Private Contributions	24,113	10,550	84,550	31,780	31,780	31,780
Total - All Funds	5,195,590	5,497,458	5,858,862	6,458,015	6,539,174	6,575,424
Academic Support						
26/0	31/0	26/0	26/0	26/0	28/0	
Personal Services	406,007	541,314	486,579	561,073	561,073	578,373
Other Expenses	53,472	37,494	37,494	42,194	42,023	52,023
Total - General Fund	459,479	578,808	524,073	603,267	603,096	630,396
Student Services						
18/0	17/0	17/0	18/0	20/0	21/0	
Personal Services	390,661	440,225	488,970	548,997	597,309	621,465
Other Expenses	37,122	32,609	32,609	19,847	19,107	19,107
Total - General Fund	427,783	472,834	521,579	568,844	616,416	640,572
Institutional Support						
91/0	89/0	91/0	91/0	95/0	99/0	
Personal Services	1,642,306	1,485,072	1,772,892	1,945,751	2,007,789	2,042,369
Other Expenses	861,655	827,939	821,863	888,312	914,602	909,402
Total - General Fund	2,503,961	2,313,011	2,594,755	2,834,063	2,922,391	2,951,771
Central Office						
19/0	19/0	20/0	20/0	20/0	20/0	
Personal Services	434,010	436,022	498,083	585,445	585,347	585,347
Other Expenses	132,130	142,805	142,805	172,755	151,149	151,149
Total - General Fund	566,140	578,827	640,888	758,200	736,496	736,496
021 Faculty Insurance Premium						
Other Current Expenses	112,025	21,580	113,552	113,552	113,552	113,552
Education Extension Programs						
Education Extension Fund	1,816,268	1,840,995	1,840,995	2,370,848	2,370,848	2,370,848
Auxiliary Services						
Auxiliary Services Fund	957,618	1,099,915	1,099,915	1,135,262	1,135,262	1,135,262
Collective Bargaining/Related Costs						
Personal Services	0	222,421	0	0	0	0
Less: Turnover - Personal Services	0 -	83,740	0 -	90,845 -	90,845 -	180,845
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Refunds of Tuition	31,261	34,600	34,600	34,600	34,600	34,600

324 - Education, Museums, Libraries

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
603 Work Study Program	15,220	20,000	18,125	20,000	20,000	20,000
Federal Contributions	69,518	80,000	76,000	80,000	80,000	80,000
Total - All Funds	84,738	100,000	94,125	100,000	100,000	100,000
607 Scholarship Aid Tuition Refunds	10,651	49,500	36,425	49,500	49,500	159,500
Educational Opportunity Grant						
Federal Contributions	445,677	470,333	455,200	454,200	454,200	454,200
Veterans Cost of Instruction						
Federal Contributions	3,761	3,000	2,717	2,600	2,600	2,600
Vehicle Extrication Grant						
Federal Contributions	13,334	35,000	38,000	38,000	38,000	38,000
Library Resources Grant						
Federal Contributions	4,900	8,400	9,740	10,480	10,480	10,480
Vocational Education Entitlement						
Federal Contributions	104,829	93,316	94,088	100,200	100,200	100,200
EQUIPMENT						
General Fund	17,785	28,272	25,525	47,167	44,400	44,400
EQUIPMENT-EDUCATIONAL	134,771	270,000	270,000	272,585	311,600	335,000
Agency Grand Total	12,890,571	13,634,530	14,255,039	15,860,538	16,091,970	16,252,456

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	364	\$ 10,717,944	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 762,703		
Other Expenses		120,225		
Equipment		17,728		
Total - General Fund	0	\$ 900,656	0	\$ 0
Enrollment Increase - (G) Funds are provided to permit increased enrollment of 100 students. Eleven positions are added, including five faculty, two student Counselors, two Data Processing Coordinators and two Clerk-Typists.				
Personal Services	11	\$ 201,000		
Other Expenses		9,000		
Equipment		40,000		
Total - General Fund	11	\$ 250,000	0	\$ 0
Turnover - (L) Funds are reduced to reflect anticipated turnover of personnel.				
Personal Services				(\$ 90,000)
Transfer of Funds to Effect Common Services - (L) Funds equating to half of one position are transferred to Central Naugatuck Valley Regional Higher Education Center to provide funding for a Mail Clerk at that facility.				
Personal Services				(\$ 5,500)
Data Processing Directors - (L) Funds are provided towards the cost of Data Processing Directors (average salary \$21,150) at two State Technical Colleges. The remaining funds for the positions in the amount of \$25,000 will come from the Board of Higher Education's allocation for				

Management Information Services development. With the addition of these positions, each college will have a Data Processing Director.

Personal Services 2 \$ 17,300

Faculty Increase - (L) To reflect increased enrollment levels, funds are provided for two additional faculty members at Greater New Haven State Technical College, and one additional faculty member each at Hartford State Technical College, Waterbury State Technical College and Thames Valley State Technical College. Funds are also added for a faculty member at Thames Valley State Technical College to reduce the student-faculty ratio to a level comparable to the other State Technical Colleges. Salary level for each is \$18,130.

Personal Services 6 \$ 108,650

Clerical Support - (L) Funds are provided for four additional clerical positions for faculty support, at a cost of \$10,020 each.

Personal Services 4 \$ 40,080

Counselors - (L) Funding is added for one counseling position, which would allow one Counselor at each of the Technical Colleges.

Personal Services 1 \$ 24,156

Fuel and Utilities - (L) Funds for fuel and utilities are reduced to reflect decreasing energy costs.

Other Expenses (58,000)

Motor Vehicle Supplies - (L) Funds for motor vehicle supplies are reduced because of stabilized gasoline and motor oil prices.

Other Expenses (1,200)

Fees for Outside Professional Services - (L) Funds are removed to reflect an overstatement in the original agency request of the amount needed in this line.

Other Expenses (6,000)

Additional Space - (L) Funds are provided to allow Greater New Haven State Technical College to lease a total of 9,300 additional square feet in the building it now occupies. The lease cost includes operating expenses such as electricity, heat and janitorial services.

Other Expenses 11,000

Transfer of Funds: Data Processing Equipment - (L) Funds are transferred to reflect changes regarding lease-purchase of equipment. The funding source for installment purchases of data processing equipment is shifted from Other Expenses to Educational Equipment.

Other Expenses (72,400)
Equipment - Educational 72,400
Net Change 0 \$ 0 0 \$ 0

Transfer of Funds; Books - (L) Funds are transferred to reflect a ruling promulgated by the Comptroller which alters the definition of books. A book costing \$50 or more is considered equipment; a book costing less than \$50 is an Other Expenses commodity.

326 - Education, Museums, Libraries

Equipment - Educational					(\$ 49,000)
Other Expenses					49,000
Net Change	0	\$	0	0	\$ 0
Faculty Development - (L) Funds are provided for faculty development, to permit activities such as attendance at workshops and visits to other institutions.					
Other Expenses					10,000
Scholarship Aid Tuition Refunds - (L) Funds are added to this grant to offset additional student financial need due to projected tuition increases, and to bring the amount of funds available to a level which equates to 10 percent of anticipated tuition revenue. It is expected that the additional funds will support a significant increase in the enrollment of disadvantaged and minority students at the State Technical Colleges.					
Grant Payments - Other Than Towns					\$ 110,000
Scholarship Aid Tuition Refunds					(400,000)
1983-84 Governor's Recommended Budget/Total Legislative Revisions	375	\$	11,868,600	13	\$ 160,486

OTHER LEGISLATIVE REQUIREMENTS

Report on Energy Conservation Efforts
 The State Technical Colleges, in conjunction with the state Department of Education, shall report to the Appropriations Subcommittees on Elementary Education and Higher Education by September 15, 1983 with a plan for energy conservation at the facility shared by Hartford State Technical College and A.I. Prince Regional Vocational-Technical School.

1983 BOND AUTHORIZATIONS [5]

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Norwalk State Technical College, Resurface roads and parking lots, Sec. 2(m)(1)(A), SA 83-17, JSS	\$ 121,000	\$ 0	\$ 125,000
Norwalk State Technical College, Renovations to academic and administrative areas, Sec. 2(m)(1)(B), S A 83-17, JSS	111,600	0	111,600
Thames Valley State Technical College, Renovations to academic and administrative areas, Sec. 2(m)(2), SA 83-17, JSS	37,200	0	37,200

1983 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Thames Valley State Technical College, Classrooms and Cafeteria, Sec. 53, SA 83-17, JSS	\$ 500,000 39,101	\$ 460,899 500,000	\$ 39,101 460,899
Thames Valley State Technical College, Rehabilitation of Parking Lots, Sec. 206, SA 83-17, JSS	100,000 100,000	60,000 100,000	40,000 60,000

1983-84 TUITION AND REQUIRED FEE SCHEDULE
(for full-time student; annual charge)

	Tuition	Auxiliary Service Fee	Student Activity Fee	Lab Fee	Total
Technical Colleges In State	\$ 504	\$18	\$24	\$30	\$ 576
Out of State	1,749	18	24	30	1,821

INSTITUTIONAL DATA - GENERAL FUND

	ENROLLMENT Full-Time Equivalent			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '81-82	Actual '82-83	Proj. '83-84	Actual '81-82	Actual '82-83	Proj. '83-84	Actual '81-82	Est. '82-83	Proj. '83-84
Institutional									
Technical Colleges									
Hartford	851	870	880	78	79	84	\$2,109,817	\$ 2,338,141	\$ 2,576,679
New Haven	416	498	604	51	56	60	1,172,517	1,465,626	1,781,303
Norwalk	690	817	820	79	77	81	1,960,845	2,202,721	2,512,893
Thames Valley	774	750	820	68	69	75	1,744,404	1,963,160	2,267,519
Waterbury	706	724	764	71	63	67	1,847,177	1,826,917	2,079,466
Central Office				19	20	21	573,881	666,987	744,242
Parent Account [6]							41,912	81,737	34,600
Total	3,437	3,659	3,888	366	364	388	\$9,450,553	\$10,545,289	\$11,996,702

[1] It is estimated that in 1983-84 this agency will generate approximately \$1,700,000 in General Fund revenues primarily from student tuition. The Board of Trustees has raised tuition from \$420 to \$504 per year effective in September 1983; for non-residents tuition is raised from \$1,458 to \$1,749. The increase in tuition accounts for approximately \$250,000 of the total revenues cited above.

[2] These federal funds are primarily for student financial assistance programs, including the Basic Education Opportunity Grant and the Work-Study Program. A detailed list of federal fund programs appears in the Grant Payment section, above.

[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 the 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] Sec. 54, SA 83-17, JSS, amends SA 65-245, Sec. 2(11)(c) by adding "alterations, improvements and renovations to buildings and grounds" at Waterbury State Technical College. Funds were previously limited to additions. Sec. 93, SA 83-17, JSS, also amends SA 69-281, Sec. 2(q)(3), by adding "purchase and renovation of facilities." Funds were previously limited to completion of facilities at Greater New Haven State Technical College. The amendments do not change the amounts of the affected authorization.

[6] Funds deposited in the Parent Account are appropriated by the Legislature to facilitate the refund of revenue collected from students who do not attend school. In the 1983-84 budget year, the Refunds of Tuition grant, totalling \$34,600, will be expended from the Parent Account.

REGIONAL COMMUNITY COLLEGES 7700

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,229	1,276	1,281	1,281	1,281	1,309
Others Equated to Full-Time	55	63	62	62	62	62
Other Funds						
Permanent Full-Time	240	284	251	257	257	257
Others Equated to Full-Time	140	162	162	168	168	168
OPERATING BUDGET						
001 Personal Services	25,043,767	25,568,766	27,444,654	30,123,917	30,123,900	30,309,080
002 Other Expenses	6,520,347	7,152,280	7,081,703	7,670,114	7,666,200	7,531,029
Other Current Expenses	119,752	141,500	130,000	155,483	155,440	155,440
005 Equipment	77,436	115,300	161,104	123,371	121,900	325,100
010 Equipment-Educational	296,516	300,600	330,800	321,642	321,200	677,848
Grant Payments - Other Than Towns	578,801	690,960	690,960	690,960	690,960	1,054,600
Other Funding Acts [1]	0	20,000	62,000	0	0	0
999 Agency Total - General Fund [2]	32,636,619	33,989,406	35,901,221	39,085,487	39,079,600	40,053,097
Additional Funds Available						
Federal Contributions [3]	5,589,192	5,485,444	4,153,387	3,981,850	3,981,850	3,975,350
Private Contributions [4]	215,604	144,133	278,336	214,800	214,800	214,800
Auxiliary Services Fund [5]	3,971,941	5,048,145	5,173,187	5,636,618	5,636,618	5,636,618
Education Extension Fund [6]	2,938,099	4,815,938	3,921,457	4,230,236	4,230,236	4,230,236
Agency Grand Total	45,351,455	49,483,066	49,427,588	53,148,991	53,143,104	54,110,101
BUDGET BY FUNCTION						
Instruction						
Personal Services	629/106	664/106	645/106	645/106	645/106	657/106
Other Expenses	12,582,520	12,341,369	13,239,302	14,325,825	14,325,825	14,489,598
Total - General Fund	425,911	472,345	453,228	494,299	488,759	501,009
Federal Contributions	13,008,431	12,813,714	13,692,530	14,820,124	14,814,584	14,990,607
Private Contributions	294,105	350,490	137,258	137,100	137,100	137,100
Auxiliary Services Fund	26,140	7,890	24,000	24,000	24,000	24,000
Education Extension Fund	151,158	353,370	201,369	221,217	221,217	221,217
Total - All Funds	1,248,449	2,504,288	1,663,124	1,827,080	1,827,080	1,827,080
Public Service Programs	17/37	11/70	17/37	17/41	17/41	20/41
Personal Services	297,712	280,025	378,736	480,174	480,174	529,755
Other Expenses	4,587	12,232	7,084	8,596	8,500	8,500
Total - General Fund	302,299	292,257	385,820	488,770	488,674	538,255
Federal Contributions	952,372	810,000	304,109	236,000	236,000	236,000
Private Contributions	47,076	0	45,000	46,000	46,000	46,000
Auxiliary Services Fund	20,660	100,964	28,654	29,143	29,143	29,143
Education Extension Fund	1,270,551	1,444,781	1,688,616	1,792,296	1,792,296	1,792,296
Total - All Funds	2,592,958	2,648,002	2,452,199	2,592,209	2,592,113	2,641,694
Academic Support						
Personal Services	146/23	134/23	146/23	146/24	146/24	152/24
Other Expenses	3,075,616	3,020,046	3,150,646	3,574,035	3,574,035	3,606,534
Total - General Fund	339,634	445,538	339,921	368,685	364,021	318,721
Federal Contributions	3,415,250	3,465,584	3,490,567	3,942,720	3,938,056	3,925,255
Private Contributions	121,369	97,823	118,979	72,300	72,300	72,300
Auxiliary Services Fund	128	6,454	2,000	2,000	2,000	2,000
Education Extension Fund	234,994	252,407	291,812	320,619	320,619	320,619
Total - All Funds	263,931	529,753	333,335	361,548	361,548	361,548
Student Service Program	94/47	89/50	98/50	98/51	98/51	98/51
Personal Services	2,110,706	2,071,094	2,324,562	2,490,741	2,490,741	2,490,741
Other Expenses	85,180	51,502	70,817	77,395	76,531	76,531
Total - General Fund	2,195,886	2,122,596	2,395,379	2,568,136	2,567,272	2,567,272
Federal Contributions	3,111,601	3,276,283	2,559,845	2,553,250	2,553,250	2,553,250
Private Contributions	7,344	47,659	7,500	7,500	7,500	7,500
Auxiliary Services Fund	2,876,346	3,634,664	3,578,071	3,939,146	3,939,146	3,939,146
Education Extension Fund	17,362	48,159	19,499	23,778	23,778	23,778
Total - All Funds	8,208,539	9,129,361	8,560,294	9,091,810	9,090,946	9,090,946
Institutional Support						
Personal Services	336/27	369/35	366/35	366/35	366/35	373/35
Other Expenses	6,977,213	7,547,732	8,351,408	9,266,843	9,266,826	9,354,153
Total - General Fund	5,665,035	6,170,663	6,210,653	6,721,139	6,728,389	6,626,268
Federal Contributions	12,642,248	13,718,395	14,562,061	15,987,982	15,995,215	15,980,421
Private Contributions	177,048	0	73,871	4,000	4,000	4,000
Auxiliary Services Fund	1,683	2,897	1,000	2,000	2,000	2,000
Education Extension Fund	497,599	454,333	703,328	771,862	771,862	771,862
Total - All Funds	87,123	240,797	123,947	136,210	136,210	136,210
Agency Grand Total	13,405,701	14,416,422	15,464,207	16,902,054	16,909,287	16,894,493

Education, Museums, Libraries - 329

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
021 Northwestern Deaf Program	7/0	9/0	9/0	9/0	9/0	9/0
Other Current Expenses	119,752	141,500	130,000	155,483	155,440	155,440
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	419,999	0	0	0	0
Less: Turnover - Personal Services	0 -	111,499	0-	13,701-	13,701-	161,701
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Refunds of Tuition	168,761	175,000	198,792	175,000	175,000	225,000
602 Loans to College Students	4,914	10,000	1,365	10,000	10,000	0
Federal Contributions	1,482	89,618	20,623	6,500	6,500	0
Private Contributions	120,371	67,083	198,836	121,000	121,000	121,000
Total - All Funds	126,767	166,701	220,824	137,500	137,500	121,000
603 Work Study Program	156,395	169,600	167,745	169,600	169,600	169,600
Federal Contributions	675,942	678,330	677,867	691,200	691,200	691,200
Total - All Funds	832,337	847,930	845,612	860,800	860,800	860,800
Nursing Student Loans						
Federal Contributions	0	6,900	0	13,000	13,000	13,000
Private Contributions	12,717	9,550	0	12,300	12,300	12,300
Total - All Funds	12,717	16,450	0	25,300	25,300	25,300
607 Scholarship Aid Tuition Refunds	248,731	336,360	323,058	336,360	336,360	660,000
EQUIPMENT						
General Fund	77,436	115,300	161,104	123,371	121,900	325,100
Auxiliary Services Fund	20,099	0	44,226	41,261	41,261	41,261
Education Extension Fund	10,258	0	16,358	15,339	15,339	15,339
Private Contributions	145	0	0	0	0	0
Total - All Funds	107,938	115,300	221,688	179,971	178,500	381,700
EQUIPMENT-EDUCATIONAL	296,516	300,600	330,800	321,642	321,200	677,848
Federal Contributions	255,273	176,000	260,835	268,500	268,500	268,500
Private Contributions	0	2,600	0	0	0	0
Auxiliary Services Fund	171,085	252,407	325,727	313,370	313,370	313,370
Education Extension Fund	40,425	48,160	76,578	73,985	73,985	73,985
Total - All Funds	763,299	779,767	993,940	977,497	977,055	1,333,703
OTHER FUNDING ACTS (1)						
082-01 Day Care and Student Training Facility at South Central Community College, SA 81-63, SA 82-54	0	20,000	62,000	0	0	0
Agency Grand Total	45,351,455	49,483,066	49,427,588	53,148,991	53,143,104	54,110,101

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	1,281	\$ 36,141,070	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 2,460,970		
Other Expenses		436,420		
Other Current Expenses		13,940		
Equipment		27,200		
Total - General Fund	0	\$ 2,938,530	0	\$ 0

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

Personal Services (\$ 148,000)

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Transfer of Funds to Effect Common Services - (L) Funds equating to one half position are transferred to Central Naugatuck Valley Regional Higher Education Center to provide funding for a mail clerk at that facility.

Personal Services (\$ 5,500)

Funding for New Positions - (L) Funds are provided for positions to address needs relating to enrollment increases, academic and operational support. These positions include: 1 Nursing Assistant Professor, Mohegan (\$15,158); 1 Data Processing Assistant Professor, Mohegan (\$15,158); 1 Data Processing Instructor, South Central (\$13,732); 1 Educational Services Center Coordinator, Housatonic (\$21,427); 1 Learning Assistance Center Coordinator, Greater Hartford (\$14,422); 1 Developmental Studies Counselor, Northwestern (\$13,732); 1 Word Processing Instructor, Norwalk (\$13,732); 3 Nursing Instructors, Mattatuck (\$24,678); 2 Maintainers, Quinebaug Valley (\$25,719); 3 Maintainers, Asnuntuck (\$39,329); 1 Data Processing Assistant Professor, Manchester (\$15,158); 1 Data Processing Associate Professor, Greater Hartford (\$22,255); and 1 Data Processing Lecturer, Middlesex (\$7,400).

Personal Services				18	\$	241,900
Total - General Fund	0	\$	0	18	\$	241,900

Affirmative Action - (L) funding is provided for 1 Affirmative Action Administrator at the Central Office. This position shall coordinate affirmative action activities for the college system.

Personal Services 1 \$ 15,000

Librarian Position - (L) Funding is provided for 1 Librarian III position at South Central. The need for this position was cited as essential in college accreditation reports.

Personal Services 1 \$ 19,931

Faculty Support - (L) Funds are provided for 1 Senior Secretary at Middlesex to improve the faculty/staff ratio.

Personal Services 1 \$ 12,568

Patrol Officer - (L) funds are provided for 1 Building/Grounds Patrol Officer at Middlesex.

Personal Services 1 \$ 12,779

Auto Mechanics Program - (L) Funding is provided for 1 Auto Mechanics Associate Professor, and related Other Expenses for this new program at Mattatuck.

Personal Services				1	\$	21,344
Other Expenses						6,125
Total - General Fund	0	\$	0	1	\$	27,469

Administrative Data Processing - (L) Funds are provided to address administrative data processing needs. These additional monies will be supplemented by an allocation of \$110,000 transferred from the Department of Higher Education (DHE) as part of a comprehensive plan to improve information processing capabilities throughout the higher education system. This additional funding amount is earmarked in the Equipment account, although the entire allocation for Regional Community Colleges (including DHE's transfer) shall detract Personal Services, Other Expenses

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and Equipment costs. Therefore, along with this allocation is authorization for 4 programmer positions.

Personal Services				4		
Equipment						187,000
Total - General Fund	0	\$	0	4	\$	187,000

Dental Laboratory - (L) Funds are provided to address needs for the new Dental Laboratory Technician program at Tunxis. Monies are earmarked for 1 Dental Laboratory Assistant Professor (\$15,158), and Other Expenses (\$6,125).

Personal Services				1	\$	15,158
Other Expenses						6,125
Total - General Fund	0	\$	0	1	\$	21,283

Fuel and Utilities - (L) A reduction is made to reflect anticipated price stabilization.

Other Expenses					(159,081)
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Motor Vehicle Supplies - (L) Funding is reduced to maintain the 1982-83 expenditure level.

Other Expenses					(1,105)
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Institutional Support - (L) Funding is provided to address added expenses relating to an enrollment increase of 237 FTE students.

Other Expenses						58,065
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Educational Equipment - (L) Funds are provided to address educational equipment needs: Word Processing, (\$120,000); Library Acquisitions, (\$30,000); High Technology Equipment, (\$177,548); for a total of \$327,548.

Equipment - Educational					\$	327,548
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Transfer of Funds to Reflect Definitional Changes - (L) Funds are transferred to reflect new rulings promulgated by the Comptroller in the definition of books; a book costing \$50 or more is considered equipment; a book costing less than \$50 is considered a commodity (Other Expenses). Also definitions have changed in regard to lease purchasing. The funding source for installment purchases of data processing equipment is shifted from Data Processing Rentals/Other Expenses to Equipment - Educational.

Other Expenses					(	45,300)
Equipment						16,200
Equipment - Educational						29,100
Net Change	0	\$	0	0	\$	0

Refunds of Tuition - (L) Funding is provided to reflect increased tuition rates.

Grant Payments - Other Than Towns Refunds of Tuition						50,000
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Loans to College Students - (L) funds are eliminated as the Regional Community Colleges shall no longer participate in the federal National Direct Student Loan program. Historically, the General Fund monies appropriated in the Loan to College Students line item represented the state match as required by federal law.

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Grant Payments - Other Than Towns				
Loans to College Students			(10,000)
National Direct Student Loans -				
Federal Match			(	6,500)
Scholarship Aid Tuition Refunds - (L) Funding is provided to bring the appropriation in this account to the statutory authorized level or 10% of tuition receipts collected.				
Grant Payments - Other Than Towns				
Scholarship Aid Tuition Refunds				323,640
1983-84 Governor's Recommended Budget/Total Legislative Revisions	1,281	\$ 39,079,600	28	\$ 973,497

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 83-9, "An Act Concerning Improvements to Asnuntuck Community College Facilities" - This act provides authorization to the Board of Trustees of the Regional Community Colleges and the State Board of Education to make renovations and repairs to property leased from the town of Enfield. This property is used for Asnuntuck Community College and a satellite of the Howell Cheney Vocational-Technical School. This act authorizes the Board of Trustees of Regional Community Colleges and the State Board of Education to exceed expenditure ceilings imposed by statute on leased property. An amount of \$4.316 million dollars is authorized for this joint project through prior year legislative acts.

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Housatonic Community College, educational and administrative facilities, Sec. 2(n)(1), SA 83-17, JSS	\$11,000,000	\$ 3,000,000	\$14,000,000
Tunxis Community College, renovations and improvements, Sec. 2(n)(2), SA 83-17, JSS	100,000	10,000	110,000
Greater Hartford Community College, renovations and improvements to heating, ventilating and air conditioning systems, Sec. 2(n)(3), SA 83-17, JSS	75,000	0	225,000
Boards of Trustees, alterations and improvements to buildings and grounds, including energy conservation projects, utilities and mechanical systems, Sec. 2(n)(4), SA 83-17, JSS	400,000	300,000	2,850,000
Manchester Community College, educational and administrative facilities, and renovations and improvements to existing facilities, Sec. 192, SA 83-17, JSS [7]	0	11,550,000	11,550,000
Norwalk Community College, acquisition and renovation of facilities, Sec. 197, SA 83-17, JSS [8]	0	2,000,000	2,000,000

1983-84 TUITION AND REQUIRED FEE SCHEDULE
(for full-time student; annual charge)

	Tuition	College Service Fee [9]	Student Activities Fee	Total
Regional Community Colleges				
In State	396	84	20	500
Out of State	1,500	84	20	1,604

INSTITUTIONAL DATA - GENERAL FUND

	ENROLLMENT			POSITIONS			OPERATING BUDGET		
	Full-Time Equivalent			Permanent Full-Time					
	Actual	Actual	Proj.	Actual	Actual	Proj.	Actual	Est.	Proj.
	'81-82	'82-83	'83-84	'81-82	'82-83	'83-84	'81-82	'82-83	'83-84
Institutional									
Regional Colleges									
Asnuntuck	578	614	614	54	57	60	\$ 1,495,696	\$ 1,759,334	\$ 1,915,983
Greater Hartford	1,285	1,275	1,302	113	112	114	3,067,526	3,294,625	3,663,885
Housatonic	1,280	1,294	1,294	126	122	124	3,323,750	3,601,341	3,959,130
Manchester	2,641	2,766	2,793	202	198	199	4,742,175	5,260,009	5,764,185
Mattatuck	1,824	1,792	1,900	142	139	144	3,166,658	3,420,059	3,845,337
Middlesex	1,407	1,245	1,272	93	93	96	2,334,563	2,552,041	2,888,704
Mohegan	951	870	924	73	71	74	1,746,768	1,955,577	2,196,119
Northwestern	961	999	999	96	94	95	2,103,060	2,351,199	2,595,999
Norwalk	1,511	1,549	1,576	125	123	124	3,773,286	4,078,713	4,456,869
Quinebaug	345	348	348	35	39	41	804,118	960,434	1,224,571
South Central	1,091	1,009	1,036	94	93	95	2,261,415	2,518,172	2,792,900
Tunxis	1,325	1,375	1,375	101	100	101	2,150,441	2,378,630	2,602,399
Central Office				39	40	42	1,665,721	2,055,385	2,147,016
Total	15,199	15,136	15,433	1,293	1,281	1,309	\$32,635,177	\$36,185,519	\$40,053,097

[1] The line item for 'Other Funding Acts' indicates an appropriation of \$20,000 and an expenditure of \$62,000 for fiscal year 1982-83. SA 81-63 provided \$42,000 for start-up costs and SA 82-54 appropriated an additional \$20,000 in second year funding, for a total of \$62,000. These funds are to augment the salaries for a director, 3 teachers and 3 assistant teachers. The day care center began operation in February 1983. Fees are charged for day care services, and it is expected the center will be self-sufficient at the close of fiscal year 1982-83.

[2] It is estimated that this agency will, in fiscal 1983-84, generate approximately \$6,715,779 in General Fund revenues, primarily from student tuition. Tuition has been increased from \$330 to \$396 in-state; \$1,250 to \$1,500 out-of-state, effective September 1, 1983. This increase, along with a projected enrollment increase of 237 FTE, will generate approximately \$1,300,000 in additional revenue. Of the \$1.3 million, it is anticipated that the enrollment increase will generate approximately \$93,000.

[3] 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.

[4] These Private Contributions consist of gifts and grants from individuals and organizations, and repayments of National Direct Student Loans.

[5] 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.

[6] The Education Extension Fund is derived from fees for summer school and evening classes and is used for the operation of such programs.

[7] SA 83-17, JSS amends SA 80-41 Sec. 2(n)(1) by adding "and renovations and improvements to existing facilities," relating to facilities at Manchester Community College.

[8] SA 83-17, JSS amends SA 81-71 Sec. 2(k)(3) by deleting "the construction of" and adding "acquisition and renovation of facilities," relating to Norwalk Community College.

[9] The College Service Fee is deposited in the Auxiliary Services Fund.

**CONNECTICUT STATE UNIVERSITY [1]
7800**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2,034	2,049	2,049	2,049	2,049	2,053
Others Equated to Full-Time	77	120	109	108	108	108
Other Funds						
Permanent Full-Time	442	441	444	449	449	449
Others Equated to Full-Time	323	324	329	331	331	331
OPERATING BUDGET						
001 Personal Services	45,364,514	47,173,500	49,655,368	54,696,697	54,694,000	54,696,000
002 Other Expenses	6,034,129	7,332,724	7,194,478	7,944,756	7,905,500	7,954,300
Other Current Expenses	0	0	158,000	207,000	207,000	207,000
005 Equipment	107,276	185,000	185,000	197,971	196,000	1,116,000
010 Equipment-Educational	635,445	800,000	800,000	863,782	858,500	1,151,500
Grant Payments - Other Than Towns	934,539	1,062,000	1,062,000	1,062,000	1,062,000	1,348,142
999 Agency Total - General Fund [2]	53,075,903	56,553,224	59,054,846	64,972,206	64,923,000	66,472,942
Additional Funds Available						
Federal Contributions [3]	6,065,157	5,859,324	5,905,310	5,705,347	5,705,300	5,705,300
Private Contributions [4]	616,115	560,000	579,724	588,724	588,500	588,500
Auxiliary Services Fund [5]	16,363,772	17,400,192	19,303,108	21,294,326	21,294,268	21,294,268
Education Extension Fund [6]	8,283,977	9,118,366	9,506,557	10,409,077	10,409,068	10,409,068
State College Fees Fund [7]	2,857,396	3,310,942	3,242,408	3,242,408	3,242,364	3,242,364
Agency Grand Total	87,262,320	92,802,048	97,591,953	106,212,088	106,162,500	107,712,442
BUDGET BY FUNCTION						
Instruction						
Personal Services	1087/43	1093/43	1087/20	1087/20	1087/20	1087/20
Other Expenses	28,575,641	26,473,000	30,423,844	33,537,664	33,537,700	33,537,700
Total - General Fund	303,862	366,636	417,280	464,625	459,000	453,500
Federal Contributions	28,879,503	26,839,636	30,841,124	34,002,289	33,996,700	33,991,200
Auxiliary Services Fund	959,070	681,500	758,142	626,433	626,400	626,400
Education Extension Fund	436,987	455,719	492,548	518,750	518,750	518,750
Total - All Funds	3,797,651	4,084,411	4,304,881	4,707,320	4,707,350	4,707,350
Academic Support	234/49	240/48	235/55	235/55	235/55	237/55
Personal Services	3,816,211	4,336,500	4,776,846	4,912,141	4,912,100	4,912,100
Other Expenses	480,949	659,945	723,764	638,721	630,500	659,800
023 Other Current Expenses - Faculty Retraining & Professional Growth	0	0	158,000	207,000	207,000	207,000
Total - General Fund	4,297,160	4,996,445	5,658,610	5,757,862	5,749,600	5,778,900
Federal Contributions	7,703	5,287	28,186	4,173	4,200	4,200
Auxiliary Services Fund	38,516	43,646	47,571	52,329	52,339	52,339
Education Extension Fund	1,194,383	1,478,860	1,393,535	1,524,661	1,524,661	1,524,661
Total - All Funds	5,537,762	6,524,238	7,127,902	7,339,025	7,330,800	7,360,100
Public Services						
Personal Services	0/0	0/0	0/5	0/5	0/5	0/5
Other Expenses	25,476	27,500	34,759	44,720	44,700	44,700
Total - General Fund	28,462	36,663	40,289	44,662	44,000	44,000
Federal Contributions	53,938	64,163	75,048	89,382	88,700	88,700
Auxiliary Services Fund	263,771	106,088	310,993	342,092	342,100	342,100
Education Extension Fund	88,179	135,388	90,126	94,039	94,000	94,000
Total - All Funds	405,888	305,639	476,167	525,513	524,800	524,800
Student Services						
Personal Services	84/117	86/117	84/126	84/128	84/128	84/128
Other Expenses	1,798,020	2,049,500	2,006,077	2,361,926	2,361,900	2,361,900
Total - General Fund	103,914	146,655	144,609	161,791	160,000	160,000
Federal Contributions	1,901,934	2,196,155	2,150,686	2,523,717	2,521,900	2,521,900
Auxiliary Services Fund	0	41,125	0	0	0	0
Education Extension Fund	10,008,233	11,750,350	11,728,232	12,795,205	12,795,137	12,795,137
Total - All Funds	241,268	178,777	276,423	304,063	304,063	304,063
Institutional Support	12,151,435	14,166,407	14,155,341	15,622,985	15,621,100	15,621,100
Institutional Support						
Personal Services	629/233	630/233	643/238	643/241	643/241	645/241
Other Expenses	11,149,166	11,313,500	12,413,842	14,313,682	14,312,600	14,344,600
Total - General Fund	5,116,942	6,122,825	5,868,536	6,634,957	6,612,000	6,637,000
Federal Contributions	16,266,108	17,436,325	18,282,378	20,948,639	20,924,600	20,981,600
Auxiliary Services Fund	32,662	0	25,643	25,643	25,600	25,600
Education Extension Fund	5,880,036	5,150,477	6,280,267	7,928,042	7,928,042	7,928,042
Total - All Funds	2,962,496	3,240,930	3,237,964	3,778,994	3,778,994	3,778,994
Institutional Support	25,141,302	25,827,732	27,826,252	32,681,318	32,657,236	32,714,236

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
Capital Outlay and Warehousing State College Fees Fund	2,857,396	3,310,942	3,242,408	3,242,408	3,242,364	3,242,364
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	3,439,500	0	0	0	0
Less: Turnover - Personal Services	0 -	466,000	0-	473,436-	475,000-	505,000
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Refunds of Tuition	173,099	187,000	197,000	187,000	187,000	237,826
602 Loans to College Students	13,195	11,947	20,445	17,454	17,454	17,454
Federal Contributions	118,756	225,000	184,005	157,086	157,000	157,000
Private Contributions	594,100	547,000	567,224	576,224	576,000	576,000
Total - All Funds	726,051	783,947	771,674	750,764	750,454	750,454
603 Work Study Program	178,153	182,500	174,002	176,993	176,993	176,993
Federal Contributions	815,546	730,000	696,008	707,972	708,000	708,000
Total - All Funds	993,699	912,500	870,010	884,965	884,993	884,993
604 Nursing Student Loans	2,698	2,258	2,258	2,258	2,258	2,258
Federal Contributions	7,412	20,324	20,322	20,322	20,500	20,500
Private Contributions	22,015	13,000	12,500	12,500	12,500	12,500
Total - All Funds	32,125	35,582	35,080	35,080	35,258	35,258
Nursing Scholarships						
Federal Contributions	657	0	0	0	0	0
607 Scholarship Aid Tuition Refunds	567,394	678,295	668,295	678,295	678,295	913,611
Basic Educational Opportunity Grant						
Federal Contributions	3,341,683	3,600,000	3,502,924	3,437,924	3,437,800	3,437,800
Supplemental Educational Opportunity Grant						
Federal Contributions	517,897	450,000	379,087	383,702	383,700	383,700
EQUIPMENT						
General Fund	107,276	185,000	185,000	197,971	196,000	1,116,000
Auxiliary Services Fund	0	0	754,490	0	0	0
Education Extension Fund	0	0	203,628	0	0	0
Total - All Funds	107,276	185,000	1,143,118	197,971	196,000	1,116,000
EQUIPMENT-EDUCATIONAL	635,445	800,000	800,000	863,782	858,500	1,151,500
Agency Grand Total	87,262,320	92,802,048	97,591,953	106,212,088	106,162,500	107,712,442

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	2,049	\$ 59,861,290	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 4,370,434		
Other Expenses		572,776		
Other Current Expenses		49,000		
Grant Payments - Other Than Towns		69,500		
Total - General Fund	0	\$ 5,061,710	0	\$ 0

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

Personal Services (\$ 30,000)

Security Positions - (L) Funds are provided for two police officers at Eastern to provide adequate security coverage.

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Personal Services	2	\$	32,000
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Administrative Data Processing - (L) Funds are provided to address administrative data processing needs. These additional monies will be supplemented by an allocation of \$220,000 transferred from the Department of Higher Education (DHE) as part of a comprehensive plan to improve information processing capabilities throughout the higher education system. This additional funding is earmarked in the Equipment account, although the entire allocation for the State University (including the DHE transfer) shall detract Personal Services, Other Expenses, and Equipment costs. Two programmer positions are authorized.

Personal Services	2		
Equipment			570,000
Total - General Fund	0	\$	0
	2	\$	570,000

Fuel and Utilities - (L) A reduction is made to reflect anticipated price stabilization.

Other Expenses	(170,000)
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Motor Vehicle Supplies - (L) Funding is reduced to maintain the 1982-83 expenditure level.

Other Expenses	(5,500)
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General Repairs - (L) Funding is provided to address maintenance and repair needs at all campuses.

Other Expenses			195,000
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Equipment Replacement - (L) Funding is provided to replace outmoded industrial and technological educational equipment at Central, and to address equipment needs for scientific and language laboratories.

Equipment		\$	350,000
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Library Books - (L) Additional funds are provided for library book purchases (\$293,000), and to cover cataloging costs (\$29,300), at a total of \$322,300. It can be anticipated that the State University's funding for library book acquisitions will not be further increased in subsequent fiscal years unless the problem relating to book losses at Southern Connecticut State University's library is corrected.

Equipment - Educational		\$	293,000
Other Expenses			29,300
Total - General Fund	0	\$	0
	0	\$	322,300

Refunds of Tuition - (L) Funding is increased to bring the appropriation in line with the current spending level. The State University system has transferred monies to this account to meet expenses during the 1982-83 fiscal year.

Grant Payments - Other Than Towns Refunds of Tuition			50,826
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Scholarship Aid Tuition Refunds - (L) Funding is provided to bring the appropriation in this account nearer to the statutory authorized level of 10% of tuition receipts.

Grant Payments - Other Than Towns Scholarship Aid Tuition Refunds	235,316
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	2,049	\$ 64,923,000	4	\$ 1,549,942
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OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 83-33, "An Act Authorizing Expenditures from the Auxiliary Services Fund of the Connecticut State University" - This act authorizes the Board of Trustees of the State University to expend an amount not in excess of \$482,097 to supplement bond funding earmarked for the construction of a dormitory facility at Western Connecticut State University. These costs are to be charged against the resources of the Auxiliary Services Fund.

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Eastern Connecticut State University, land acquisition, Sec. 2(1)(1), SA 83-17, JSS	\$ 100,000	\$ 0	\$ 100,000
Eastern Connecticut State University, roof replacement at sports center, Sec. 2(1)(2), SA 83-17, JSS	285,000	20,000	305,000
Eastern Connecticut State University, outdoor physical educational facility, Sec. 2(1)(3), SA 83-17, JSS	235,000	0	235,000

SELF-LIQUIDATING BONDS

Central Connecticut State University, planning for multi-level parking facility, Sec. 21(b), SA 83-17, JSS	\$ 400,000	\$ 0	\$ 400,000
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1983 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Southern Connecticut State University, library - classroom, Sec. 34, SA 83-17, JSS	\$ 2,000,000	\$ 1,988,909	\$ 11,091
Western Connecticut State University, building and acquisition of land, Sec. 35, SA 83-17, JSS	1,100,000	1,074,347	25,653
Southern Connecticut State University, construction of auditorium, Sec. 43, SA 83-17, JSS	900,000	899,276	724
Western Connecticut State University, library, Sec. 44, SA 83-17, JSS	1,390,000	1,389,837	163
Central Connecticut State University, land acquisition and improvements, Sec. 45, SA 83-17, JSS	220,000	200,179	19,821
Classroom building, Sec. 50, SA 83-17, JSS	2,400,000	2,050,000	350,000
Industrial classrooms, Sec. 50, SA 83-17, JSS	2,400,000	2,055,734	344,266
Eastern Connecticut State University, land on School House Lane, Sec. 51, SA 83-17, JSS	25,000	1,736	23,264

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Western Connecticut State University, land acquisition, Sec. 52, SA 83-17, JSS	800,000	767,202	32,798
Women's dormitory, Sec. 59, SA 83-17, JSS	1,732,000	1,713,230	18,770
Southern Connecticut State University, food service building, Sec. 60, SA 83-17, JSS	1,450,000	1,441,452	8,548
Men's dormitory, Sec. 61, SA 83-17, JSS	1,632,000	1,613,820	18,180
Women's dormitory, Sec. 62 SA 83-17, JSS	1,632,000	1,576,137	55,863
Central Connecticut State University, men's dormitory, Sec. 63, SA 83-17, JSS	1,632,000	1,596,658	35,342
Women's dormitory, Sec. 64, SA 83-17, JSS	1,632,000	1,566,422	75,578
Western Connecticut State University, women's dormitory, Sec. 65, SA 83-17, JSS	1,632,000	1,627,346	4,654
Renovation of Burr Hall, Sec. 66, SA 83-17, JSS	128,000	125,008	2,992
Central Connecticut State University, Welte Hall, air conditioning, Sec. 73, SA 83-17, JSS	100,000	86,991	13,009
Western Connecticut State University, renovation of administration building, Sec. 74, SA 83-17, JSS	150,000	146,578	3,422
Southern Connecticut State University, science center, Sec. 75, SA 83-17, JSS	3,750,000	3,729,907	20,093
Library facilities, Sec. 76, SA 83-17, JSS	135,000	94,790	40,210
Central Connecticut State University, land acquisition and development, Sec. 95, SA 83-17, JSS	3,000,000	2,996,332	3,668
Flood plain improvements, Sec. 96, SA 83-17, JSS	750,000	654,697	95,303
Western Connecticut State University:			
Utility plant, Sec. 97, SA 83-17, JSS	125,000	121,977	3,023
Classroom facilities, Sec. 98, SA 83-17, JSS	100,000	94,465	5,535
Library facilities, Sec. 99, SA 83-17, JSS	150,000	105,773	44,227
Maintenance and storage facilities, Sec. 100, SA 83-17, JSS	60,000	54,855	5,145
Health and physical education facilities, Sec. 101, SA 83-17, JSS	125,000	27,149	97,851
Library facilities, Sec. 102, SA 83-17, JSS	125,000	24,836	100,164
Instructional laboratory facilities, Sec. 103, SA 83-17, JSS	100,000	30,647	69,353
Administration facilities, Sec. 104, SA 83-17, JSS	70,000	65,622	4,378
Intirmary facilities, Sec. 105, SA 83-17, JSS	60,000	16,411	43,589
Southern Connecticut State University, library facilities, Sec. 106, SA 83-17, JSS	297,800	258,356	39,444
Increase electrical substation, Sec. 107, SA 83-17, JSS	147,500	138,594	8,906
Renovation and addition to women's physical education facilities, Sec. 108, SA 83-17, JSS	100,000	80,553	19,447
Special education facilities, Sec. 109, SA 83-17, JSS	125,000	1,323	123,677
Maintenance, warehouse and security facilities, Sec. 110, SA 83-17, JSS	75,000	2,075	72,925
Intirmary facilities, Sec. 111, SA 83-17, JSS	35,000	34,615	385
Mathematics and computer science facilities, Sec. 112, SA 83-17, JSS	220,000	159,168	60,832
Science center addition, Sec. 113, SA 83-17, JSS	330,000	328,353	1,647
Eastern Connecticut State University:			
Renovations of various buildings, Sec. 114, SA 83-17, JSS	350,000	348,000	2,000
Teacher education facilities, Sec. 115, SA 83-17, JSS	150,000	1,152	148,848
Fine arts facilities, Sec. 116, SA 83-17, JSS	100,000 110,000	929	109,071

Infirmiry facilities, Sec. 117, SA 83-17, JSS	20,000	17,329	2,671
Addition to library facilities, Sec. 118, SA 83-17, JSS	50,000	741	49,259
Dormitory facilities, Sec. 121, SA 83-17, JSS	300,000	557	299,443
Addition to student center facilities, (Phase I), Sec. 122, SA 83-17, JSS	150,000	119,368	30,632
Dormitory facilities, Sec. 123, SA 83-17, JSS	300,000	1,108	298,892
Addition to student center facilities (Phase II), Sec. 124, SA 83-17, JSS	150,000	99,003	50,997
Western Connecticut State University food service facilities, Sec. 125, SA 83-17, JSS	125,000	116,966	8,034
Student union facilities, Sec. 126, SA 83-17, JSS	125,000	117,757	7,243
Bookstore and general facilities, Sec. 127, SA 83-17, JSS	75,000	64, ⁹⁷⁶ 298	10,024
Southern Connecticut State University, Student center, Sec. 128, SA 83-17, JSS	110,000	69,820	40,180
Student center, Sec. 129, SA 83-17, JSS	125,000	1,628	123,372
Eastern Connecticut State University, addition to Student Union, Sec. 130, SA 83-17, JSS	100,000	0	100,000
Board of Trustees, Contingency Reserve, Sec. 131, SA 83-17, JSS	50,000	48,817	1,183
Western Connecticut State University, utilities and general site development, Sec. 134, SA 83-17, JSS	4,000,000	450,000	3,550,000
Site development, construction of facilities on new campus, Sec. 150, SA 83-17, JSS	19,500,000	9,300,000	10,200,000

1983-84 TUITION AND REQUIRED FEE SCHEDULE
(for full-time student; annual charge)

	Tuition	State College Fee [7]	College General Fee [8]	Student Activity Fee	Total
STATE UNIVERSITY					
CENTRAL					
In State:					
Undergraduate	582	180	245	44	1,051
Graduate	606	180	245	28	1,059
Out of State:					
Undergraduate	1,362	530	245	44	2,181
Graduate	1,418	530	245	28	2,221
EASTERN					
In State:					
Undergraduate	582	180	270	60	1,092
Graduate	606	180	270	60	1,116
Out of State:					
Undergraduate	1,362	530	270	60	2,222
Graduate	1,418	530	270	60	2,278
SOUTHERN					
In State:					
Undergraduate	582	180	192	37	991
Graduate	606	180	192	37	1,015
Out of State:					
Undergraduate	1,362	530	192	37	2,121
Graduate	1,418	530	192	37	2,177
WESTERN					
In State:					
Undergraduate	582	180	207	60	1,029

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Graduate	606	180	207	60	1,053
Out of State:					
Undergraduate	1,362	530	207	60	2,159
Graduate	1,418	530	207	60	2,215

INSTITUTIONAL DATA - GENERAL FUND

Institution	ENROLLMENT Full-Time Equivalent			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual	Actual	Proj.	Actual	Actual	Proj.	Actual	Est.	Proj.
	'81-82	'82-83	'83-84	'81-82	'82-83	'83-84	'81-82	'82-83	'83-84
State Universities									
Central	6,289	6,378	6,378	724	712	709	\$18,619,438	\$20,184,619	\$22,347,398
Eastern	2,275	2,283	2,283	254	259	264	6,786,788	7,777,490	8,617,185
Southern	6,525	6,495	6,495	702	712	709	18,463,290	21,084,855	23,013,071
Western	2,754	2,959	2,959	340	341	342	8,548,279	9,651,221	10,567,911
Central Office				24	25	29	661,390	1,169,217	2,350,377
Total	17,843	18,115	18,115	2,044	2,049	2,053	\$53,079,185	\$59,867,402	\$66,895,942

[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."

[2] It is estimated that the State Colleges will, in 1983-84, generate approximately \$11,367,247 in General Fund revenues, primarily from student tuition. Tuition has been increased from \$484 to \$582 per year for in-state students, and from \$1,134 to \$1,362 for out-of-state students. This increase, to take effect September 1983, will produce approximately \$1,975,000 in additional revenue.

[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 College Fees Fund is derived from the State College fee and is used primarily for amortization of bonds relating to major repairs and renovations of student service buildings.

[8] The College General Fee is deposited in the Auxiliary Services Fund.

DEPARTMENT OF CORRECTION [1]
8000

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,894	2,093	1,965	2,007	2,105	2,110
Others Equated to Full-Time	31	17	17	22	17	17
Other Funds						
Permanent Full-Time	59	75	59	59	44	44
OPERATING BUDGET						
001 Personal Services	36,274,215	41,567,124	44,207,090	50,095,579	50,559,220	50,469,735
002 Other Expenses	17,225,247	16,569,256	18,116,284	19,068,926	19,435,233	18,798,816
Other Current Expenses	640,300	1,978,500	1,978,500	2,368,100	3,740,813	3,758,685
005 Equipment	150,740	189,102	189,102	302,190	275,070	275,070
Grant Payments - Other Than Towns	189,806	192,770	205,444	244,661	229,791	263,458
999 Agency Total - General Fund [2] [3]	54,480,308	60,496,752	64,696,420	72,079,456	74,240,127	73,565,764
Additional Funds Available						
Federal Contributions [4]	2,224,310	2,002,398	2,253,837	1,415,359	1,415,359	1,415,359
Prison Industries Revolving Fund [5]	3,658,654	4,245,297	4,194,157	4,403,865	4,403,865	4,403,865
Agency Grand Total	60,363,272	66,744,447	71,144,414	77,898,680	80,059,351	79,384,988
BUDGET BY FUNCTION						
Administration	168/0	182/60	167/0	173/0	173/0	173/0
Personal Services	3,310,100	3,867,745	3,644,930	4,399,963	4,145,455	4,145,455
Other Expenses	1,019,442	893,539	1,185,005	1,477,675	1,471,920	1,471,920
Total - General Fund	4,329,542	4,761,284	4,829,935	5,877,638	5,617,375	5,617,375
Federal Contributions	118,615	1,100,398	0	0	0	0
Total - All Funds	4,448,157	5,861,682	4,829,935	5,877,638	5,617,375	5,617,375
Food Service	46/0	51/0	47/0	47/0	47/0	47/0
Personal Services	895,928	1,048,187	1,022,559	1,241,495	1,217,601	1,217,601
Other Expenses	6,467,329	5,588,209	6,168,885	6,446,533	6,620,426	6,620,426
Total - General Fund	7,363,257	6,636,396	7,191,444	7,688,028	7,838,027	7,838,027
General Services	118/0	125/0	120/0	122/0	122/0	122/0
Personal Services	2,342,263	2,442,078	2,524,158	3,077,941	3,116,853	3,116,853
Other Expenses	5,766,430	6,390,822	5,881,101	6,891,795	6,832,392	6,432,392
Total - General Fund	8,108,693	8,832,900	8,405,259	9,969,736	9,949,245	9,549,245
Medical Services	87/0	84/0	92/31	93/0	94/0	103/0
Personal Services	1,803,952	1,931,688	2,196,060	2,486,417	2,561,883	2,572,398
Other Expenses	1,232,063	1,454,283	1,917,972	1,366,934	1,338,237	1,340,237
Total - General Fund	3,036,015	3,385,971	4,114,032	3,853,351	3,900,120	3,912,635
Care and Custody	1323/0	1509/0	1383/0	1419/0	1457/0	1453/0
Personal Services	25,025,155	28,209,660	31,535,612	35,231,129	35,974,786	35,811,344
Other Expenses	1,311,048	1,101,835	1,498,502	1,244,266	1,244,057	1,244,057
Total - General Fund	26,336,203	29,311,495	33,034,114	36,475,395	37,218,843	37,055,401
Education and Training	87/31	70/0	90/0	87/31	87/31	87/31
Personal Services	1,430,976	1,665,341	1,850,649	2,150,977	2,114,593	2,114,593
Other Expenses	136,839	152,068	230,579	196,124	197,351	197,351
Total - General Fund	1,567,815	1,817,409	2,081,228	2,347,101	2,311,944	2,311,944
Federal Contributions	923,896	0	836,556	715,744	715,744	715,744
Total - All Funds	2,491,711	1,817,409	2,917,784	3,062,845	3,027,688	3,027,688
Pay to Inmates						
Other Expenses	718,310	806,689	866,141	949,512	949,512	949,512
Total - General Fund	718,310	806,689	866,141	949,512	949,512	949,512
Field Services	20/15	21/15	20/15	21/15	35/0	35/0
Personal Services	553,858	574,752	489,283	574,373	798,389	798,389
Other Expenses	562,350	158,324	231,116	476,253	761,639	523,222
Total - General Fund	1,116,208	733,706	720,399	1,050,626	1,560,028	1,321,611
Federal Contributions	733,478	569,000	704,968	244,492	244,492	244,492
Total - All Funds	1,849,686	1,302,076	1,425,367	1,295,118	1,804,520	1,566,103
Reception and Diagnostic Center	12/0	14/0	12/0	12/0	12/0	12/0
Personal Services	261,344	270,646	279,228	327,860	342,905	342,905
Other Expenses	887	1,913	855	937	937	937
Total - General Fund	262,231	272,559	280,083	328,797	343,842	343,842

342 - Corrections

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
Alcohol and Drug Treatment	32/13	36/0	33/13	32/13	32/13	32/13
Personal Services	637,891	763,530	650,638	820,732	781,736	781,736
Other Expenses	10,549	21,574	136,128	18,897	18,762	18,762
Total - General Fund	648,440	785,104	786,766	839,629	800,498	800,498
Federal Contributions	448,321	0	439,313	455,123	455,123	455,123
Total - All Funds	1,096,761	785,104	1,226,079	1,294,752	1,255,621	1,255,621
Public Private Resource Expansion (P/PREP)	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	12,748	13,670	13,973	16,578	15,997	15,997
Total - General Fund	12,748	13,670	13,973	16,578	15,997	15,997
Federal Contributions	0	0	273,000	0	0	0
Total - All Funds	12,748	13,670	286,973	16,578	15,997	15,997
022 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	50,000	252,740	316,335	336,661	336,661	373,516
023 Multi-Service Centers/Pre-Release	50,000	324,260	346,115	328,744	328,744	363,552
024 Halfway Houses	360,300	1,196,500	1,086,050	1,190,853	1,550,566	1,671,368
025 Volunteer Services	50,000	75,000	100,000	106,742	106,742	119,027
026 Pre-Trial Release Program	0	0	0	0	0	175,000
Total - General Fund	510,300	1,848,500	1,848,500	1,963,000	2,322,713	2,702,463
Federal Contributions	0	273,000	0	0	0	0
Total - All Funds	510,300	2,121,500	1,848,500	1,963,000	2,322,713	2,702,463
028 Training for Correctional Officers						
Other Current Expenses	0	0	0	275,100	275,100	275,100
029 Pre-Trial Facility	0/0	0/0	0/0	0/0	45/0	45/0
Other Current Expenses	0	0	0	0	1,013,000	651,122
Support of Prison Industries Revolving Fund						
Prison Industries Revolving Fund	3,658,654	4,245,297	4,194,157	4,403,865	4,403,865	4,403,865
Collective Bargaining/Related Costs [5]	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	890,287	0	0	0	0
Less: Turnover - Personal Services	0	110,460	0	231,886	510,978	447,536
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Aid to Paroled and Discharged Inmates	79,695	97,770	95,333	134,550	119,680	119,680
602 Connecticut Prison Association	12,000	12,000	12,000	12,000	12,000	12,000
603 Rehabilitation of Young Adult Offenders	98,111	83,000	98,111	98,111	98,111	131,778
Federal Contributions	0	60,000	0	0	0	0
EQUIPMENT						
General Fund	150,740	189,102	189,102	302,190	275,070	275,070
Agency Grand Total	60,363,272	66,744,447	71,144,414	77,898,680	80,059,351	79,384,988

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	1,965	\$ 64,534,909	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 4,724,153		
Other Expenses		1,350,591		
Equipment		85,968		
Other Current Expenses		107,213		
Grant Payments - Other Than Towns		37,021		
Total - General Fund	0	\$ 6,304,946	0	\$ 0

Additional Niantic Positions - (G) Additional positions and funds are provided in order to comply with the union contract which requires a standardized operation schedule of 5 days on and 3 days off. - (L) Funds are reduced due to the anticipated reduction of overtime costs as a result of the addition of 20 full-time positions at Niantic.

Personal Services	20	\$	260,540	(\$	100,000)
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Training for Correction Officers - (G) Training funds for existing correction officers is provided in accordance with the existing collective bargaining agreement.

Other Current Expenses		\$	275,100		
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Additional Space at Brooklyn - (G) Additional positions and funds are provided in order to create 50 additional beds in 2 trailers and a renovated building.

Personal Services	13	\$	203,408		
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Additional Space at Montville - (G) Additional positions and funds are provided in order to create 24 beds in 2 trailers and renovated office space.

Personal Services	6	\$	102,661		
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Additional Space at Hartford - (G) Additional positions and funds are provided in order to create 34 beds in renovated storage space.

Personal Services	5	\$	85,138		
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Additional Space at Somers - (G) Additional positions and funds are provided in order to create 304 beds in renovated office space.

Personal Services	36	\$	310,000		
Other Expenses			230,000		
Total - General Fund	36	\$	540,000	0	\$ 0

Pretrial Facility - (G) Additional positions and funds are provided in order to allow the Department to lease a facility in New Haven which will create an additional 125 beds to be used for pre-trial detainees. The amount provided by the Governor will allow the filling of 45 positions, Personal Services of \$642,000, Other Expenses of \$345,000, Equipment costs of \$26,000, for a total of \$1,013,000. - (L) Funds for the leasing and manning of the pre-trial facility are reduced based on a revised implementation schedule. The Governor's budget provides sufficient funds to allow the Department to hire personnel in October, 1983 and to man the facility beginning December 1, 1983. Enough funds are provided to enable the Department to hire personnel in January, 1984 and begin operation of the facility March 1, 1984.

Pre-trial Facility	45	\$	1,013,000	(\$	361,878)
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Social Service Block Grant Costs - (G) Additional General Fund positions and other expense funds are provided due to the elimination of the Social Service Block Grant from the Department.

Personal Services	15	\$	268,039		
Other Expenses			285,386		
Total - General Fund	15	\$	553,425	0	\$ 0

344 - Corrections

Additional Halfway House Beds - (G) Funds are provided to purchase 50 additional halfway house beds through Community Correctional Services.

Other Current Expenses	\$	367,000
Community Correctional Services		
Halfway Houses		367,000

Social Service Block Grant - (L) Funds are transferred from Other Expenses to Community Correctional Services accounts and to the Rehabilitation of Young Offenders Grant account in order to comply with the Agency's request for the location of this funding.

Other Expenses	(	238,417)
Public Private Resource Expansion		36,855
Multi-Service Centers/Pre-Release		34,808
Halfway Houses		120,802
Volunteer Services		12,285
Grant Payments - Other Than Towns		
Rehabilitation of Young Adult		
Offenders	\$	33,667

Reduction in Funding for Fuel and Utilities - (L) Funds are reduced for fuel and utilities because the calculation of the Governor's Recommended amounts was based on inflationary increases that now appear to be excessive.

Other Expenses	(400,000)
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Psychiatric Unit at Niantic - (L) Funds are provided to allow the Agency to establish an eight-bed unit at Niantic to be devoted to inmates with psychiatric problems. The amount of funds provided will allow the unit to be established April 1, 1984. Staffing for this unit includes 1 staff nurse, 9 correctional treatment officers, and 1 contract psychiatrist.

Personal Services	10	\$	48,000
Other Expenses			2,000
Total - General Fund	0	\$	50,000

Pre-Trial Service Contracts - (L) Funds are provided to allow the Agency to establish pre-trial release contracts with community based agencies. This program will provide counseling, job development, and insure the accused's appearance in court. Sufficient funds are provided to allow contracts for approximately 300 clients.

Other Current Expenses			
Pre-Trial Release Program			175,000

Sexual Offender Counseling - (L) Funds are removed for the elimination of the Sexual Offender Counseling program at Somers. This reduction is equal to the salary of the principal counselor of the program.

Personal Services	(1)	(\$	37,485)
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Vacant Positions - (L) Four vacant positions are eliminated from the Agency. These positions include: a Correction Training Officer; a Correction Plumber and Steamfitter; a Correction Service Aide II; and a State School Teacher.

Personal Services	(4)	(\$	63,442)
Less: Turnover - Personal Services			63,442
Total - General Fund	0	\$	0

1983-84 Governor's Recommended Budget/Total Legislative Revisions 2,105 \$ 74,607,127 5 (\$ 674,363)

OTHER LEGISLATIVE REQUIREMENTS

Reports on State Internal Service Funds - PA 83-403, "An Act Concerning Legislative Oversight of State Internal Service Funds" requires the administrator of each Internal Service Fund to report to the Appropriations Committee, through the Office of Fiscal Analysis, on the operations of each fund. Reports are due by October first of each year for the preceding fiscal year. The Act requires the Commissioner of Corrections to provide a detailed financial report on the operations of the Prison Industries Revolving Fund for fiscal year 1982-83 by October 1, 1983.

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Additional inmate capacity, Sec. 2(o)(1), SA 83 - 17, JSS	\$ 2,200,000	\$ 10,800,000	\$ 13,000,000
Planning for additional inmate capacity, Sec. 2(o)(2), SA 83 - 17, JSS	400,000	0	400,000
Grants-in-Aid for community Residential Facilities, Sec. 2(r), SA 83 - 17, JSS [6]	1,000,000	0	1,000,000

1983 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Improvements, alterations, and renovations to buildings (Cheshire), Sec. 207, SA 83 - 17, JSS	\$ 4,000,000	\$ 3,700,000	\$ 300,000

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION			POSITIONS			OPERATING BUDGET		
	Rated Capacity	Ave. Population	Population	Permanent	Full-Time		Actual	Est.	Proj.
Institutional	'81-82	'82-83	'83-84	'81-82	'82-83	'83-84	'81-82	'82-83	'83-84
Correctional Institutions:									
Somers	1076/1309	1076/1425	1380/1425	501	501	536	\$15,923,889	\$17,653,809	\$18,165,340
Niantic	246/311	246/331	246/346	167	167	197	4,665,527	5,322,628	5,626,502
Cheshire	504/566	864/770	864/1120	437	437	437	7,461,442	11,695,039	13,221,031
Enfield	404/483	404/530	404/560	171	171	171	5,078,537	5,829,699	5,793,377
Correctional Centers:									
Hartford	404/526	404/526	438/526	132	132	137	4,524,468	4,854,535	4,988,530

346 - Corrections

Bridgeport	298/659	498/750	498/810	140	166	166	4,808,179	5,374,609	5,604,977
New Haven	366/511	366/502	366/502	114	114	114	4,140,135	4,436,720	4,985,609
Montville	111/154	111/154	135/178	40	40	46	1,239,535	1,402,916	1,546,701
Brooklyn	85/93	85/110	135/150	31	31	44	922,688	1,074,311	1,223,375
Litchfield	65/71	65/74	65/74	25	25	25	790,991	902,486	880,796
Morgan Street	0/0	184/	184/184	0	45	45	40,000	695,681	1,253,430
Total - Institutional Budgets	3559/4683	4303/5172	4715/5875	1758	1829	1918	\$49,595,391	\$59,242,433	\$63,289,668

 [1] Amounts shown for Actual Expenditure 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the Social Services Block Grant. For a further explanation of this change, see page 43.

[2] In addition to the funds shown in the "Appropriated 1982-83" column, a deficiency appropriation was provided in the following amounts: "Personal Services" - \$530,000, and "Other Expenses" \$1,560,000. The increased appropriation has been reflected in the "Estimated Expenditure 1982-83" column.

[3] It is anticipated that the Department will receive approximately \$753,281 in General Fund revenues and \$193,135 in reimbursements in 1983-84.

[4] The Department expects to expend \$1,415,359 in federal funds during 1983-84. This amount includes: \$244,492 from Social Service Block Grant funds covering the period from July, 1983 through September, 1983, \$455,123 from various alcohol and drug programs, and \$715,744 from various education programs.

[5] 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.

[6] It should be noted that this Bond Authorization will be utilized for alterations, repairs and improvements to community residential facilities by the Department of Corrections, the Connecticut Alcohol and Drug Abuse Council, and the Department of Mental Health.

**BOARD OF PARDONS
8090**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
002 OPERATING BUDGET						
Other Expenses	10,581	15,000	15,000	15,000	15,000	15,000
999 Agency Total - General Fund	10,581	15,000	15,000	15,000	15,000	15,000
Agency Grand Total	10,581	15,000	15,000	15,000	15,000	15,000
BUDGET BY FUNCTION						
Administration						
Other Expenses	10,581	15,000	15,000	15,000	15,000	15,000
Total - General Fund	10,581	15,000	15,000	15,000	15,000	15,000
Agency Grand Total	10,581	15,000	15,000	15,000	15,000	15,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	0	\$ 15,000	0	\$ 0
1983-84 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 15,000	0	\$ 0

BOARD OF PAROLE 8091

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	6	7	7	7	7	6
OPERATING BUDGET						
001 Personal Services	135,231	152,208	164,632	173,092	184,912	157,223
002 Other Expenses	50,587	59,450	59,450	62,184	61,833	46,833
999 Agency Total - General Fund	185,818	211,658	224,082	235,276	246,745	204,056
Agency Grand Total	185,818	211,658	224,082	235,276	246,745	204,056
BUDGET BY FUNCTION						
Administration	6/0	7/0	7/0	7/0	7/0	6/0
Personal Services	135,231	152,208	164,632	173,092	184,912	157,223
Other Expenses	50,587	59,450	59,450	62,184	61,833	46,833
Total - General Fund	185,818	211,658	224,082	235,276	246,745	204,056
Agency Grand Total	185,818	211,658	224,082	235,276	246,745	204,056

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	7	\$ 224,082	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 20,280		
Other Expenses		2,383		
Total - General Fund	0	\$ 22,663	0	\$ 0
Elimination of Vacant Position - (L) Funds are reduced through the elimination of one vacant administration position. As the Board has experienced a decrease in its workload due to the Determinate Sentencing Law, this position no longer appears necessary.				
Personal Services			(1)	(\$ 27,689)
Other Expenses - (L) Funds are reduced based on the expenditure experience for Commissioner per diem payments and mileage reimbursements.				
Other Expenses			(	15,000)
1983-84 Governor's Recommended Budget/Total Legislative Revisions	7	\$ 246,745	(1)	(\$ 42,689)

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 83-18, JSS, "An Act Concerning The Per Diem Compensation of Members of the Board of Parole" - This act increases the compensation to the members of the Board of Parole from \$75 to \$110 for each day spent in the performance of their duties. No funds were provided for this increase because the Parole Board has experienced a significant reduction in meetings due to the Determinate Sentencing Law.

DEPARTMENT OF CHILDREN AND YOUTH SERVICES [1]
8100

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full Time	1,471	1,471	1,471	1,488	1,488	1,447
Others Equated to Full Time	45	48	48	48	48	48
Other Funds						
Permanent Full Time	59	59	59	58	58	58
Others Equated to Full Time	4	4	4	4	4	4
OPERATING BUDGET						
001 Personal Services	25,772,792	28,019,548	29,884,398	34,058,721	33,783,600	33,539,502
002 Other Expenses	6,399,285	7,625,000	7,625,000	8,310,197	8,122,000	7,977,812
Other Current Expenses	57,300	25,000	25,000	0	0	18,466
005 Equipment	154,869	175,000	175,000	185,156	185,150	185,150
Grant Payments - Other Than Towns	25,002,245	26,209,934	26,124,934	28,343,084	27,921,100	28,298,000
Grant Payments To Towns	997,634	1,100,000	1,185,000	1,253,730	1,253,750	1,207,576
Other Funding Acts	0	0	0	0	0	60,000
999 Agency Total - General Fund	58,384,125	63,154,482	65,019,332	72,150,888	71,265,600	71,286,506
Additional Funds Available						
Federal Contributions [2]	5,788,702	5,045,930	5,778,268	5,505,394	5,507,432	5,507,432
Private Contributions	145,011	135,500	122,695	107,550	107,550	107,550
Agency Grand Total	64,317,838	68,335,912	70,920,295	77,763,832	76,880,582	76,901,488
BUDGET BY PROGRAM						
Preventive Services						
General Fund	755,419	737,000	795,751	841,905	841,925	795,751
Federal Contributions	414,397	201,837	230,850	60,000	60,000	60,000
Total - All Funds	1,169,816	938,837	1,026,601	901,905	901,925	855,751
Support Services						
General Fund	16,103,203	17,972,432	18,623,461	20,567,570	20,359,024	20,779,404
Federal Contributions	1,779,737	1,670,203	1,913,499	1,708,248	1,708,248	1,708,248
Private Contributions	141,971	120,684	109,250	106,000	106,000	106,000
Total - All Funds	18,024,911	19,763,319	20,646,210	22,381,818	22,173,272	22,593,652
Supplementary Services						
General Fund	633,625	1,093,100	1,143,778	1,216,168	1,203,605	1,203,605
Federal Contributions	11,226	15,138	19,010	16,302	16,302	16,302
Total - All Funds	644,851	1,108,238	1,162,788	1,232,470	1,219,907	1,219,907
Substitute Services						
General Fund	36,674,927	38,510,317	39,395,903	43,779,698	43,191,186	42,891,573
Federal Contributions [2]	3,153,351	2,956,915	3,386,138	3,479,420	3,481,458	3,481,458
Private Contributions	1,269	14,770	13,395	1,500	1,500	1,500
Total - All Funds	39,829,547	41,482,002	42,795,436	47,260,618	46,674,144	46,374,531
Management Services						
General Fund	4,216,951	4,841,633	5,060,439	5,745,547	5,669,860	5,616,173
Federal Contributions [1]	429,991	201,837	228,771	241,424	241,424	241,424
Private Contributions	1,771	46	50	50	50	50
Total - All Funds	4,648,713	5,043,516	5,289,260	5,987,021	5,911,334	5,857,647
Agency Grand Total	64,317,838	68,335,912	70,920,295	77,763,832	76,880,582	76,901,488

**PREVENTIVE SERVICES
8121**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
OPERATING BUDGET						
Grant Payments To Towns	755,419	737,000	795,751	841,905	841,925	795,751
999 Total - General Fund	755,419	737,000	795,751	841,905	841,925	795,751
Additional Funds Available						
Federal Contributions	414,397	201,837	230,850	60,000	60,000	60,000
Program Total - All Funds	1,169,816	938,837	1,026,601	901,905	901,925	855,751
BUDGET BY SUB-PROGRAM						
Youth Service Bureaus-Administrative	0/0	0/0	0/0	0/0	0/0	0/0
Core Units						
Grant Payments To Towns						
Youth Service Bureaus	755,419	737,000	795,751	841,905	841,925	795,751
Federal Contributions [1]	309,397	70,467	80,850	0	0	0
Total - All Funds	1,064,816	807,467	876,601	841,905	841,925	795,751
Community Services						
Federal Contributions	0/0	0/0	0/0	0/0	0/0	0/0
Total - All Funds	105,000	131,370	150,000	60,000	60,000	60,000
701 GRANT PAYMENTS TO TOWNS						
Youth Service bureaus	755,419	737,000	795,751	841,905	841,925	795,751
Program Total - All Funds	1,169,816	938,837	1,026,601	901,905	901,925	855,751

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	0	\$ 795,751	0	\$ 0

Inflation and Non-Program Changes

Inflationary Increase - Youth Service Bureaus - (G) Funds in the amount of \$46,174 are recommended to provide an inflationary increase of 5.8%. In SFY 1982-83, there were 60 Youth Service Bureaus who received funding, with an average grant of \$19,750. Five of these were new programs. Administrative Core Units (ACU) of Youth Service Bureaus are responsible for providing linkages between all public and private youth serving agencies in their municipalities. The functions of the ACU include prevention through community development, community needs assessment, community organization, program development, community education, employment development, family advocacy, and drug and alcohol education. (L) Funding for the Youth Service Bureaus - Administrative Core Units is reduced to maintain this grant at the SFY 1982-83 level of expenditure.

Youth Service Bureaus		\$ 46,174	(\$ 46,174)
1983-84 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 841,925	0 (\$ 46,174)

[1] Federal contributions represent estimated expenditures anticipated in fiscal 1983-84 from the Department of Health and Human Services, Office of Human Development, under Title IVB of the Social Security Act for Child Welfare Services.

SUPPORT SERVICES 8122

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	510	510	510	510	510	490
Others Equated to Full-Time	17	17	17	17	17	17
Other Funds						
Permanent Full-Time	30	30	30	30	30	30
Others Equated to Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	8,650,429	9,442,588	10,083,025	11,310,082	11,221,822	11,186,836
002 Other Expenses	1,918,155	2,305,449	2,305,449	2,513,889	2,447,268	2,447,268
Other Current Expenses	0	25,000	25,000	0	0	18,466
005 Equipment	15,279	44,000	44,000	46,552	46,546	46,546
Grant Payments - Other Than Towns	5,277,125	5,792,395	5,776,738	6,285,222	6,231,563	6,608,463
Grant Payments To Towns	242,215	363,000	389,249	411,825	411,825	411,825
Other Funding Acts	0	0	0	0	0	60,000
999 Total - General Fund	16,103,203	17,972,432	18,623,461	20,567,570	20,359,024	20,779,404
Additional Funds Available						
Federal Contributions [1]	1,779,737	1,670,203	1,913,499	1,708,248	1,708,248	1,708,248
Private Contributions	141,971	120,684	109,250	106,000	106,000	106,000
Program Total - All Funds	18,024,911	19,763,319	20,646,210	22,381,818	22,173,272	22,593,652
BUDGET BY SUB-PROGRAM						
Children's and Protective Services						
Personal Services	456/21	456/21	456/21	456/21	456/21	436/21
Other Expenses	7,646,152	8,095,680	8,905,615	10,154,660	10,090,685	10,055,699
Equipment	1,369,336	1,697,189	1,697,189	1,864,631	1,815,218	1,815,218
Total - General Fund	9,015,488	9,829,869	10,639,804	12,058,437	11,945,043	11,910,057
Additional Funds Available						
Federal Contributions	698,659	869,342	993,556	1,005,400	1,005,400	1,005,400
Private Contributions	23,318	3,621	3,000	0	0	0
Total - All Funds	9,737,465	10,702,832	11,636,360	13,063,837	12,950,443	12,915,457
Community Child Protective Services						
Other Expenses	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns	103,588	113,947	113,947	120,556	117,361	117,361
Treatment and Prevention of Child Abuse						
Child Abuse	125,643	100,000	100,000	120,425	105,800	355,800
Total - General Fund	229,231	213,947	213,947	240,981	223,161	473,161
Additional Funds Available						
Federal Contributions	937,640	751,591	862,667	651,939	651,939	651,939
Total - All Funds	1,166,871	965,538	1,076,614	892,920	875,100	1,125,100
Adoption Services						
Personal Services	17/1	17/1	17/1	17/1	17/1	17/1
Other Expenses	296,177	304,927	336,250	380,795	378,395	378,395
Grant Payments - Other Than Towns	31,556	38,779	38,779	41,788	40,680	40,680
Board and Care of Children Program for Hard-to-Place Children						
Children	1,153,018	1,280,254	1,347,738	1,420,835	1,391,727	1,391,727
Total - General Fund	27,899	140,000	140,000	148,120	148,100	100,000
Total - General Fund	1,508,650	1,763,960	1,862,767	1,991,538	1,958,902	1,910,802
Additional Funds Available						
Federal Contributions	33,915	28,393	33,347	31,765	31,765	31,765
Total - All Funds	1,542,565	1,792,353	1,896,114	2,023,303	1,990,667	1,942,567
Permanent Foster Family Homes (Residences)						
Grant Payments - Other Than Towns	0/0	0/0	0/0	0/0	0/0	0/0
Board and Care of Children	297,914	317,461	312,810	330,953	324,168	324,168
Total - General Fund	297,914	317,461	312,810	330,953	324,168	324,168
Greater Bridgeport's Children's Services Center						
Personal Services	24/1	24/1	24/1	24/1	24/1	24/1
Other Expenses	477,220	536,599	590,985	686,448	682,123	682,123
Equipment	68,532	76,707	76,707	82,569	80,380	80,380
Total - General Fund	6,589	7,000	7,000	7,406	7,406	7,406
Total - General Fund	552,341	620,306	674,692	776,423	769,909	769,909
Additional Funds Available						
Federal Contributions	62,787	20,877	23,929	19,144	19,144	19,144
Private Contributions	3,823	0	0	0	0	0
Total - All Funds	618,951	641,183	698,621	795,567	789,053	789,053

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
Child Guidance Clinics	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	281,430	309,573	309,573	327,528	318,848	318,848
Grant Payments - Other Than Towns						
Grants for Psychiatric Clinics for Children	3,535,931	3,817,634	3,732,634	4,086,557	4,086,550	4,261,550
Total - General Fund	3,817,361	4,127,207	4,042,207	4,414,085	4,405,398	4,580,398
Youth Service Bureaus - Direct Treatment Units	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments To Towns						
Youth Service Bureaus	242,215	376,200	389,249	411,825	411,825	411,825
Total - General Fund	242,215	376,200	389,249	411,825	411,825	411,825
Additional Funds Available						
Federal Contributions	5,500	0	0	0	0	0
Total - All Funds	247,715	376,200	389,249	411,825	411,825	411,825
Community Living	13/7	13/7	13/7	13/7	13/7	13/7
Personal Services	230,880	219,767	250,175	304,940	303,019	303,019
Other Expenses	63,713	69,254	69,254	76,817	74,781	74,781
Equipment	8,690	0	0	0	0	0
021 Juvenile Criminal Diversion - Demonstration Project	0	25,000	25,000	0	0	0
022 Alternative Education Project	0	0	0	0	0	18,466
Grant Payments - Other Than Towns						
Board and Care of Children	136,720	137,046	143,556	151,882	148,768	148,768
Juvenile Criminal Diversion	0	0	0	26,450	26,450	26,450
Total - General Fund	440,003	451,067	487,985	560,089	553,018	571,484
Additional Funds Available						
Federal Contributions	41,236	0	0	0	0	0
Private Contributions	114,830	117,063	106,250	106,000	106,000	106,000
Total - All Funds	596,069	568,130	594,235	666,089	659,018	677,484
Collective Bargaining/Related Costs	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	521,515	0	0	0	0
Less: Turnover - Personal Services	0 -	235,900	0-	216,761-	232,400-	232,400
GRANT PAYMENTS - OTHER THAN TOWNS						
602 Grants for Psychiatric Clinics for Children	3,535,931	3,817,634	3,732,634	4,086,557	4,086,550	4,261,550
604 Board and Care of Children	1,587,652	1,734,761	1,804,104	1,903,670	1,864,663	1,864,663
605 Program for Hard-to-Place Children	27,899	140,000	140,000	148,120	148,100	100,000
607 Treatment and Prevention of Child Abuse	125,643	100,000	100,000	120,425	105,800	355,800
608 Juvenile Criminal Diversion	0	0	0	26,450	26,450	26,450
701 GRANT PAYMENTS TO TOWNS Youth Service Bureaus	242,215	363,000	389,249	411,825	411,825	411,825
EQUIPMENT						
General Fund	15,279	44,000	44,000	46,552	46,546	46,546
OTHER FUNDING ACTS						
083-01 Children's Trust Fund	0	0	0	0	0	60,000
Program Total - All Funds	18,024,911	19,763,319	20,646,210	22,381,818	22,173,272	22,593,652

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	510	\$ 18,623,461	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 1,138,797		
Other Expenses		141,819		
Equipment		2,546		
Total - General Fund	0	\$ 1,283,162	0	\$ 0

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Additional Funding - Grants for Psychiatric Clinics for Children - (G) Funds in the amount of \$120,000 are recommended to annualize the funding for a new child guidance clinic associated with the Charlotte Hungertord Hospital in Torrington. This clinic began operation on April 1, 1983, and provides psychiatric and mental health services for children. Also recommended is \$63,568 for the annualization of a 6.6% inflationary increase granted October 1, 1982, and a 5.8% inflationary increase for SFY 1983-84, totaling \$170,348; which will become effective as of October 1, 1983. (L) Funds are provided to offset the decrease in federal funds available to child guidance clinics through the Alcohol and Drug Abuse and Mental Health Services Block Grant. This is as a result of a policy decision by the Department of Mental Health to direct funding toward the provision of adult services and away from services to children.

Grants for Psychiatric Clinics
for Children

353,916

175,000

Inflationary Increase - Program for Hard to Place Children - (G) Funds in the amount of \$8,100 are recommended to provide an inflationary increase of 5.8%. The goal of this program is the placement of disabled foster children into permanent homes. This is accomplished through a purchase of service contractual agreement between the department and private adoption agencies. To date, 56 children have been served by the project. Permanent placements have been obtained for 42 children. An additional 55 children have recently been referred to this program for permanent placement. (L) Funds are reduced to reflect the level of funding required for the placement of 22 children, at a maximum cost for these adoption services of \$4500 per child.

Program for Hard-to-Place Children

\$ 8,100

(\$ 48,100)

Inflationary Increase - Treatment and Prevention of Child Abuse - (G) Funds in the amount of \$5,800 are recommended to provide an inflationary increase of 5.8%. This grant provides funds for communities to maintain and/or restore children to their own homes by developing a comprehensive network of child welfare services. An individual treatment plan is developed which includes child protection case consultation teams and parental support programs. No grant is to provide more than seventy-five percent of the total cost of any program. - (L) Funds are provided for the Grant for the Treatment and Prevention of Child Abuse. This will allow these programs to be funded at the SFY 1982-83 level of operation. The department's transfer of Title IVB Child Welfare Services funding to other programs reduced the amount of federal funds available for these programs in SFY 1983-84 by \$250,000. The transferred funds were allocated by the department to assume the full cost of the Careline/Twenty-Four Hour Emergency Service System and to fulfill new federal requirements for a six-month administrative review for each child in out-of-home placement.

Treatment and Prevention of
Child Abuse

5,800

250,000

Transfer of the Juvenile Criminal Diversion Program - (G) The transfer of this program from an Other Current Expense account to a grant account is recommended. Funds in the amount of \$1,450 are recommended to provide an inflationary increase of 5.8%. Through this 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. Connecticut Junior Republic, which provides services to youths in Litchfield and Hartford, is currently under contract to demonstrate this model.

It is anticipated that the Connecticut Junior Republic will receive \$150,000 in private donations for this program in SFY 1983-84. These funds are not reflected in the Department of Children and Youth Services' budget as the funds are not received by the department for expenditure.

Juvenile Criminal Diversion- Demonstration Project	(	25,000)			
Juvenile Criminal Diversion	\$	26,450				
Total - All Accounts	0	\$	1,450	0	\$	0

Increased Funding - Board and Care of Children - (G) Funds in the amount of \$60,559 are recommended to provide a 3.4% inflationary increase for the board and care of children in private homes (adoption and permanent foster family homes), and in community facilities.

Board and Care of Children - Adoption Services		43,989				
Board and Care of Children - Permanent Foster Family Homes		11,358				
Board and Care of Children - Community Living		5,212				
Total - All Accounts	0	\$	60,559	0	\$	0

Inflationary Increase - Youth Service Bureaus - (G) Funds are recommended to provide an inflationary increase of 5.8%. This funding will provide direct services to children, youth and their families. Services provided include individual, group and family counseling; information and referral, crisis intervention, temporary shelter, youth employment programs, wilderness experiences, parent education programs, youth centers and tutoring.

Youth Service Bureaus	\$	22,576			
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Elimination of Positions - (L) Funds are removed for 2 positions in Children's and Protective Services as follows: one Social Worker, at an annual salary of \$22,163; and one Senior Secretary, at an annual salary of \$12,823. The total reduction of \$34,986 will partially offset the cost of \$122,488 required for the addition of 17 new positions requested to staff Briggs Cottage at Long Lane School. (These 17 positions are reflected in Program IV-Substitute Services, sub-program Children and Youth Services Operated Institutions).

Also eliminated are 18 unfunded positions in Children's and Protective Services. 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 Corrections Sub-Committee of Appropriations and the Office of Fiscal Analysis by July 1, 1983.

Personal Services	(20)	(\$	34,986)
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Funds for the Alternative Education Project - (L) Funds are provided for the salary of the Director of the Wilderness School Alternative Education Project. This position has been supported for five years with local education funds and a federal grant from the Student Services Bureau (P.L. 94-142), which was received through the Department of Education. This federal grant will expire June 30, 1983. The Alternative Education Project's (AEP) main goal is to assist local Connecticut 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. The AEP currently provides daily programs for 15 students from Regional School District No. One, daily programs for 35 students from the

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Torrington Public Schools and programs for students and staff of ten other Connecticut school districts and youth serving agencies. The Director of the AEP develops and administers the program and is one of its teachers.

Other Current Expenses				
Alternative Education Project				18,466

1983 FAC Acts (see detail in separate section).

Other Funding Acts				\$ 60,000
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	510	\$ 20,359,024	(20)	\$ 420,380
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OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-404 "An Act Concerning the Voluntary Termination of Parental Rights" - This act establishes procedures for the voluntary termination of the parent-child relationship. Included are requirements that appointed guardians or statutory parents submit a report on the implementation of the written plan for a child's permanent placement at least every six months, and that the court review the child's plan at least yearly until an adoption plan has been finalized (this will require a court appearance by the guardian or statutory parent).

In the 1980 calendar year, there were 81 Probate Court terminations in which the department was appointed statutory parent. In SFY 1981-82 there were 93 such terminations (Only voluntary terminations are brought before Probate Court). The additional mandates to the department associated with this act will require the addition of one Social Worker, at an annual salary of \$19,154, and one Clerical Worker, at an annual salary of \$11,887. No provision has been made in the department's SFY 1983-84 budget for these positions.

**ACTS FUNDED FROM FAC ACCOUNT
1983 ACTS WITHOUT APPROPRIATIONS**

Appropriation

PA 83-20, JSS "An Act Concerning a Children's Trust Fund" - This act establishes a Children's Trust Fund within the Department and provides initial funding of \$60,000. This fund can receive money from grants and gifts and is to be expended for programs aimed at preventing child abuse. Effective Date: July 1, 1983.	\$ 60,000
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[1] Federal contributions represent estimated expenditures anticipated in fiscal 1983-84 from: Department of Health and Human Services, Office of Human Development under Title IVB of the Social Security Act for Child Welfare Services - \$1,039,241; under Child Abuse and Neglect Prevention and Treatment - \$649,863; and from the Office of Education in support of School District Operations, under Title I for the Education of Handicapped Children - \$19,144. Title I funds are transferred from the State of Connecticut's Department of Education to the Department of Children and Youth Services.

**SUPPLEMENTARY SERVICES
8123**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
	28	28	28	28	28	28
Permanent Full-Time						
Others Equated To Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	279,538	532,371	576,032	618,456	613,638	613,638
002 Other Expenses	66,135	141,370	141,370	146,606	142,720	142,720
Grant Payments - Other Than Towns	287,952	419,359	426,376	451,106	447,247	447,247
999 Total - General Fund	633,625	1,093,100	1,143,778	1,216,168	1,203,605	1,203,605
Additional Funds Available						
Federal Contributions	11,226	15,138	19,010	16,302	16,302	16,302
Program Total - All Funds [1]	644,851	1,108,238	1,162,788	1,232,470	1,219,907	1,219,907
BUDGET BY SUB-PROGRAM						
Supplementary Services	28/0	28/0	28/0	28/0	28/0	28/0
Personal Services	279,538	516,268	576,032	630,208	626,238	626,238
Other Expenses	66,135	141,370	141,370	146,606	142,720	142,720
Total - General Fund	345,673	657,638	717,402	776,814	768,958	768,958
Additional Funds Available						
Federal Contributions	11,226	15,138	19,010	16,302	16,302	16,302
Total - All Funds	356,899	672,776	736,412	793,116	785,260	785,260
Collective Bargaining/Related Costs						
Personal Services	0	29,403	0	0	0	0
Less. Turnover - Personal Services	0 -	13,300	0-	11,752-	12,600-	12,600
GRANT PAYMENTS - OTHER THAN TOWNS						
603 Grants for Day Care Treatment Centers for Children	212,599	248,500	248,500	262,913	262,900	262,900
604 Board and Care of Children	75,353	170,859	177,876	188,193	184,347	184,347
Program Total - All Funds [1]	644,851	1,108,238	1,162,788	1,232,470	1,219,907	1,219,907

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	28	\$ 1,143,778	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 37,606		
Other Expenses		1,350		
Total - General Fund	0	\$ 38,956	0	\$ 0

Inflationary Increase - Grants for Day Care Treatment Centers for Children - (G) Funds in the amount of \$14,400 are recommended to provide an inflationary increase of 5.8%. This grant provides funds to eight 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. These programs maintain the youngster in the community, while living with their natural or foster parents. Parents are provided with guidance and reinforcement, while the child is undergoing treatment. The grant cannot exceed the ordinary and recurring expenses of the day treatment center; and cannot be utilized to pay for all, or any part of, the capital expenditures for the center.

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Grants for Day Care Treatment Centers for Children	14,400
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Increased Funding - Board and Care of Children - (G) Funds
in the amount of \$6,471 are recommended to provide a 3.6%
inflationary increase for board and care of children at
residential facilities which provide day treatment
services.

Board and Care of Children	\$ 6,471
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	28	\$ 1,203,605	0	\$ 0
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[1] Federal contributions represent estimated expenditures anticipated in fiscal 1983-84 from: Department of Health and Human Services, Office of Education in support of School District operations, under Title I for Education of Handicapped Children. These funds are transferred from the State of Connecticut's Department of Education to the Department of Children and Youth Services.

**SUBSTITUTE SERVICES
8124**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
	783	783	783	800	800	787
Permanent Full-Time						
Others Equated to Full-Time	25	28	28	28	28	28
Other Funds						
Permanent Full-Time	18	18	18	18	18	18
OPERATING BUDGET						
001 Personal Services	13,929,490	14,738,282	15,700,228	18,092,606	17,942,194	17,786,769
002 Other Expenses	3,170,469	3,685,855	3,685,855	3,987,232	3,913,598	3,769,410
005 Equipment	137,800	88,000	88,000	93,104	93,104	93,104
Grant Payments - Other Than Towns	19,437,168	19,998,180	19,921,820	21,606,756	21,242,290	21,242,290
999 Total - General Fund	36,674,927	38,510,317	39,395,903	43,779,698	43,191,186	42,891,573
Additional Funds Available						
Federal Contributions [2]	3,153,351	2,956,915	3,386,138	3,479,420	3,481,458	3,481,458
Private Contributions	1,269	14,770	13,395	1,500	1,500	1,500
Program Total - All Funds	39,829,547	41,482,002	42,795,436	47,260,618	46,674,144	46,374,531
BUDGET BY SUB-PROGRAM						
Foster Family Care	24/1	24/1	24/1	24/1	24/1	24/1
Personal Services	422,698	428,775	479,890	543,464	540,040	540,040
Other Expenses	45,037	55,345	55,345	59,640	58,059	58,059
Grant Payments - Other Than Towns						
Board and Care of Children	7,922,338	8,798,150	7,856,088	8,316,090	8,147,351	8,147,351
Total - General Fund	8,390,073	9,282,270	8,391,323	8,919,194	8,745,450	8,745,450
Additional Funds Available						
Federal Contributions	48,402	56,181	47,592	45,335	45,335	45,335
Total - All Funds	8,438,475	9,338,451	8,438,915	8,964,529	8,790,785	8,790,785
Private Facilities						
Grant Payments - Other Than Towns	0/0	0/0	0/0	0/0	0/0	0/0
Aid to Paroled and Discharged						
Inmates	2,356,654	1,668,700	3,568,700	3,799,282	3,799,300	3,799,300
Board and Care of Children	9,158,176	9,531,330	8,497,032	9,491,384	9,295,639	9,295,639
Total - General Fund	11,514,830	11,200,030	12,065,732	13,290,666	13,094,939	13,094,939
Additional Funds Available						
Federal Contributions	2,543,858	2,522,249	2,890,406	3,046,870	3,048,908	3,048,908
Total - All Funds	14,058,688	13,722,279	14,956,138	16,337,536	16,143,847	16,143,847
Children and Youth Services						
Operated Institutions	759/17	759/17	759/17	776/17	776/17	763/17
Personal Services	13,506,792	13,863,711	15,220,338	17,895,829	17,773,854	17,618,429
Other Expenses	3,125,432	3,630,510	3,630,510	3,927,592	3,855,539	3,711,351
Equipment	137,800	88,000	88,000	93,104	93,104	93,104
Total - General Fund	16,770,024	17,582,221	18,938,848	21,916,525	21,722,497	21,422,884
Additional Funds Available						
Federal Contributions	561,091	378,485	448,140	387,215	387,215	387,215
Private Contributions	1,269	14,770	13,395	1,500	1,500	1,500
Total - All Funds	17,332,384	17,975,476	19,400,383	22,305,240	22,111,212	21,811,599
Collective bargaining/Related Costs						
Personal Services	0	813,996	0	0	0	0
Less: Turnover - Personal Services	0	368,200	0	346,687	371,700	371,700
GRANT PAYMENTS - OTHER THAN TOWNS						
601 Aid to Paroled and Discharged Inmate	2,356,654	1,668,700	3,568,700	3,799,282	3,799,300	3,799,300
604 Board and Care of Children	17,080,514	18,329,480	16,353,120	17,807,474	17,442,990	17,442,990
EQUIPMENT						
General Fund	137,800	88,000	88,000	93,104	93,104	93,104
Program Total - All Funds	39,829,547	41,482,002	42,795,436	47,260,618	46,674,144	46,374,531

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	783	\$ 39,395,903	0	\$ 0

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Inflation and Non-Program Changes

Personal Services	\$	1,996,991		
Other Expenses		181,743		
Equipment		5,104		
Total - General Fund	0	\$ 2,183,838	0	\$ 0

Addition of Positions - Long Lane School - (G) Funds are recommended to provide 17 positions to staff Briggs Cottage at Long Lane School, which is scheduled to open on July 1, 1983. This cottage is being renovated into a medium security unit for youngsters who are declared chronic runaways. These 17 positions include:

Number of Positions/Title	Annual Cost
11 Youth Services Officer I	\$153,586
2 Youth Services Officer II	31,824
1 Recreation Aide	11,623
1 Youth Services Supervisor Officer	17,239
2 State School Teachers	30,703
Total Cost	\$244,975

(L) Funds are reduced in the amount of \$145,488 to effect a delay in the opening of Briggs Cottage until January 1, 1984. Costs for the 17 new positions are reduced by \$122,488 and Other Expenses by \$23,000 to reflect the required level of funding for six months of operation.

Personal Services	17	\$ 244,975	(\$ 122,488)
Other Expenses		46,000	(23,000)
Total - General Fund	17	\$ 290,975	0 (\$ 145,488)

Increased Funding - Aid to Paroled and Discharged Inmates - (G) Funds in the amount of \$22,309 are recommended for one month to annualize the 7.5% rate increase granted July 1, 1982. Annualization is required due to a one-month lag in payments. Funds in the amount of \$208,291 are also recommended to provide an inflationary increase of 5.8% for board and care in private child-caring institutions, group homes and temporary shelter programs.

Aid to Paroled and Discharged Inmates	230,600
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Increased Funding - Board and Care of Children - (G) Funds in the amount of \$191,390 are recommended to annualize the 7.5% rate increase granted July 1, 1982, for private child-caring institutions, group homes and temporary shelter programs. Annualization is required due to a one-month lag in payments. Also, funds in the amount of \$948,480 are recommended to provide for an inflationary increase of 5.8% for these facilities; for a total increase of \$1,139,870. An additional reduction of \$50,000 is allowed for rerunds of payments and cancellations; bringing the total necessary for this item to \$250,000. The net increase, therefore, is \$1,089,870 (\$1,139,870 minus \$50,000). Of this increase, 73.0% is applied to board and care of children in private facilities and 27.0% to the board and care of children in roster family care.

Board and Care of Children-Foster Family Care		291,263		
Board and Care of Children-Private Facilities		798,607		
Total - General Fund	0	\$ 1,089,870	0	\$ 0

Decreased Funding for Fuel and Utilities - (L) Funds for fuel expenses amounting to \$96,537 and for utilities, in the amount of \$24,651, are removed. These reductions reflect the anticipated level of funding required for these Other Expense items.

Other Expenses

(121,188)

Elimination of Positions - (L) funds are removed for 2 positions in Children and Youth Services Operated Institutions as follows: One Clerk Typist, at an annual salary of \$11,888; and one Psychiatric Social Worker, at an annual salary of \$21,049. The total reduction of \$32,937 will partially offset the cost of \$122,488 required for the addition of 17 new positions to staff Briggs Cottage at Long Lane School.

Also eliminated are 11 unfunded positions in Children and Youth Services Operated Institutions. 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 Corrections Sub-Committee of Appropriations and the Office of Fiscal Analysis by July 1, 1983.

Personal Services

(13) (\$ 32,937)

1983-84 Governor's Recommended Budget/Total Legislative Revisions

800 \$ 43,191,186

(13) (\$ 299,613)

1983 Bond Authorization

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Long Lane School, Engineering Study, Sec. 2(p)(1), SA 83-17, JSS	\$ 50,000	\$ 0	\$ 50,000
Grants-in-Aid for Residential Facilities and Group Homes, Sec. 2(p)(2), SA 83-17, JSS	1,000,000	2,000,000	3,000,000

**MANAGEMENT SERVICES
8125**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	150	150	150	150	150	142
Others Equated to Full-Time	3	3	3	3	3	3
Other Funds						
Permanent Full-Time	11	11	11	10	10	10
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	2,913,335	3,306,307	3,525,113	4,037,577	4,005,946	3,952,259
002 Other Expenses	1,244,526	1,492,326	1,492,326	1,662,470	1,618,414	1,618,414
Other Current Expenses	57,300	0	0	0	0	0
005 Equipment	1,790	43,000	43,000	45,500	45,500	45,500
999 Total - General Fund	4,216,951	4,841,633	5,060,439	5,745,547	5,669,860	5,616,173
Additional Funds Available						
Federal Contributions (1)	429,991	201,837	228,771	241,424	241,424	241,424
Private Contributions	1,771	46	50	50	50	50
Total - All Funds	4,648,713	5,043,516	5,289,260	5,987,021	5,911,334	5,857,647
BUDGET BY SUB-PROGRAM						
Management Services	150/11	150/11	150/11	150/10	150/10	142/10
Personal Services	2,913,335	3,206,300	3,525,113	4,115,272	4,089,246	4,035,559
Other Expenses	1,244,526	1,492,326	1,492,326	1,662,470	1,618,414	1,618,414
Other Current Expenses	57,300	0	0	0	0	0
Management Information System	57,300	0	0	0	0	0
Total - General Fund	4,215,161	4,698,626	5,017,439	5,777,742	5,707,660	5,653,973
Additional Funds Available						
Federal Contributions	429,991	201,837	228,771	241,424	241,424	241,424
Private Contributions	1,771	46	50	50	50	50
Total - All Funds	4,646,923	4,900,509	5,246,260	6,019,216	5,949,134	5,895,447
Collective Bargaining/Related Costs						
Personal Services	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	182,607	0	0	0	0
Less: Turnover - Personal Services	0	82,600	0	77,695	83,300	83,300
EQUIPMENT						
General Fund	1,790	43,000	43,000	45,500	45,500	45,500
Total - All Funds	4,648,713	5,043,516	5,289,260	5,987,021	5,911,334	5,857,647

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	150	\$ 5,060,439	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 480,833		
Other Expenses		126,088		
Equipment		2,500		
Total - General Fund	0	\$ 609,421	0	\$ 0

Elimination of Positions - (L) Funds are removed for one Psychiatrist 4 position, at an annual salary of \$53,687. This reduction will partially offset the cost of \$122,488 required for the addition of 17 new positions to staff Briggs Cottage at Long Lane School. (These 17 positions are reflected in Program IV - Substitute Services, sub-program Children and Youth Services Operated Institutions).

Also eliminated are 7 unfunded positions. 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 Corrections Sub-Committee of Appropriations and the Office of Fiscal Analysis by July 1, 1983.

Personal Services			(8) (\$ 53,687)
1983-84 Governor's Recommended Budget/Total Legislative Revisions	150	\$ 5,669,860	(8) (\$ 53,687)

 [1] Federal contributions represent estimated expenditures anticipated in fiscal 1983-84 from: the Department of Health and Human Services, Office of Human Development, under Title IVB of the Social Security Act for Child Welfare Services - \$217,424, and under Child Abuse and Neglect Prevention and Treatment - \$24,000.

COUNTY SHERIFFS 8200

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	29	29	29	29	29	29
Others Equated to Full-Time	1	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	340,896	388,666	397,773	479,595	450,313	450,313
002 Other Expenses	232,787	308,730	238,545	320,010	317,744	317,744
Other Current Expenses	2,731,840	2,866,770	3,031,346	2,824,710	3,041,710	3,272,870
005 Equipment	3,260	121,440	82,000	78,250	83,250	78,250
999 Agency Total - General Fund [1]	3,308,783	3,685,606	3,749,664	3,702,565	3,893,017	4,119,177
Agency Grand Total	3,308,783	3,685,606	3,749,664	3,702,565	3,893,017	4,119,177
BUDGET BY FUNCTION						
County Sheriffs/Administration						
Personal Services	340,896	386,814	397,773	479,595	452,840	452,840
Other Expenses	79,211	103,184	103,184	130,970	129,400	129,400
Total - General Fund	420,107	489,998	500,957	610,565	582,240	582,240
Prisoner Transportation						
Other Expenses	119,121	155,115	100,115	149,840	149,444	149,444
022 Other Current Expenses						
Prisoner Transportation						
C.S.O. Per Diems	461,040	516,940	490,980	538,400	538,400	538,400
023 Other Current Expenses						
Prisoner Transportation						
Special Deputy & Deputy						
Sheriffs Per Diems	16,700	21,780	21,960	14,400	14,400	14,400
024 Other Current Expenses						
Prisoner Transportation						
Special Deputy and						
Deputy Sheriffs Mileage						
Reimbursement	99,240	130,147	95,866	103,750	106,750	106,750
Total - General Fund	696,101	823,982	708,921	806,390	808,994	808,994
Court Security						
Other Expenses	34,455	50,431	35,246	39,200	38,900	38,900
025 Other Current Expenses						
Court Security						
C.S.O. Per Diems	171,120	203,500	110,820	173,760	173,760	173,760
026 Other Current Expenses						
Court Security/Special						
Sheriffs and Deputy						
Sheriffs Per Diems	1,983,740	1,994,403	2,311,720	1,994,400	2,208,400	2,439,560
Total - General Fund	2,189,315	2,248,334	2,457,786	2,207,360	2,421,060	2,652,220
Collective Bargaining/Related Costs						
Personal Services	0	1,852	0	0	0	0
Less: Turnover - Personal Services	0	0	0	0-	2,527-	2,527
EQUIPMENT						
General Fund	3,260	121,440	82,000	78,250	83,250	78,250
Agency Grand Total	3,308,783	3,685,606	3,749,664	3,702,565	3,893,017	4,119,177

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	29	\$ 3,787,439	0	\$ 0

Inflation and Non-Program Changes

Personal Services	\$	46,814		
Other Expenses		9,014		
Equipment	(	43,190)		
Prisoner Transportation-Court Security Officer Per Diems		21,460		
Prisoner Transportation-Special Deputy and Deputy Sheriff Per Diems	\$	7,380		
Prisoner Transportation-Special Deputy and Deputy Sheriff Mileage Reimbursement	\$	26,397		
Court Security-Court Security Officer Per Diems		29,740		
Court Security-Special Deputy and Deputy Sheriff Per Diems	(	3)		
Total - General Fund	0 \$	97,612	0 \$	0

New Courtrooms at Norwich - (G) Funds are provided to allow courtroom security at the new courthouse at Norwich. - (L) Funds are transferred to the Judicial Department in order to consolidate the equipment funds in one budget.

Court Security-Special Deputy and Deputy Sheriff Per Diems		130,000		
Equipment	\$	5,000	(\$	5,000)
Total - General Fund	0 \$	135,000	0 (\$	5,000)

Additional Court Security Costs - (L) Additional funds are provided for employee per diems in the court security area. A total of \$187,840 is provided to maintain 1982-83 level of services. The Governor's Budget did not include these funds. \$36,920 is added to allow for full funding of the additional employees at the Norwich and Danbury Courthouses. A total of \$6,400 is provided for anticipated emergency court security requirements in 1983-84.

Court Security - Special Sheriffs and Deputy Sheriffs Per Diems			\$	231,160
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	29	\$	4,020,051	0	\$	226,160
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[1] In addition to the funds shown in the "Appropriated 1982-83" column, a deficiency appropriation was provided in the following amount: "Court Security - Special Deputy and Deputy Sheriff Per Diems" - \$116,000. This increased appropriation has been reflected in the "Estimated Expenditure 1982-83" column.

JUDICIAL DEPARTMENT [1] 9001

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
POSITION SUMMARY						
General Fund						
	1,794	1,845	1,855	1,864	1,922	1,947
Permanent Full-Time						
Others Equated to Full-Time	149	136	136	138	138	138
Other Funds						
Permanent Full-Time	64	54	54	54	0	0
OPERATING BUDGET						
001 Personal Services	33,509,122	37,118,446	39,658,646	44,281,825	45,083,000	45,923,375
002 Other Expenses	10,720,000	11,742,700	11,742,700	13,713,530	14,034,519	13,895,750
Other Current Expenses	1,569,857	27,200	123,700	0	0	0
005 Equipment	237,814	279,000	279,000	340,804	419,000	814,394
Other Funding Acts	144,307	246,500	246,500	0	0	50,000
999 Agency Total - General Fund [2]	46,181,100	49,413,846	52,050,546	58,336,159	59,536,519	60,683,519
Additional Funds Available						
Federal Contributions [3]	1,219,459	1,162,000	1,430,698	1,430,698	357,675	357,675
Private Contributions	265,480	0	266,000	286,000	0	0
Agency Grand Total	47,666,039	50,575,846	53,747,244	60,052,857	59,894,194	61,041,194
BUDGET BY PROGRAM						
Supreme Court Adjudication						
	33/0	34/0	34/0	34/0	34/0	34/0
Personal Services	712,580	725,604	813,856	947,650	947,650	965,650
Other Expenses	53,044	57,054	57,054	60,020	60,020	60,020
Total - General Fund	765,624	782,658	870,910	1,007,670	1,007,670	1,025,670
Reporting of Judicial Decisions						
	10/0	12/0	12/0	12/0	12/0	12/0
Personal Services	292,597	298,240	334,200	378,450	378,450	378,450
Other Expenses	25,140	27,046	27,046	28,520	28,520	28,520
Total - General Fund	317,737	325,286	361,246	406,970	406,970	406,970
Appellate Session-Superior Court						
	2/0	2/0	2/0	2/0	2/0	15/0
Personal Services	125,898	129,574	143,988	162,544	162,544	484,819
Other Expenses	1,131	1,000	1,000	1,020	1,020	61,145
Total - General Fund	127,029	130,574	144,988	163,564	163,564	545,964
Central Court Administration						
	72/0	53/0	53/0	53/0	53/0	53/0
Personal Services	1,160,308	962,596	1,069,483	1,207,289	1,207,289	1,207,289
Other Expenses	2,079,023	2,167,410	2,167,410	2,219,940	2,219,940	2,219,940
Retired Judges Salary						
022 Other Current Expenses	459,401	0	0	0	0	0
Total - General Fund	3,698,732	3,130,006	3,236,893	3,427,229	3,427,229	3,427,229
Program Supportive Services						
	81/10	103/0	110/0	110/0	110/0	110/0
Personal Services	1,652,865	1,827,425	2,047,528	2,450,033	2,640,033	2,643,033
Other Expenses	1,083,564	1,332,340	1,332,340	1,501,000	1,501,000	1,501,000
Total - General Fund	2,736,429	3,159,765	3,379,868	3,951,033	4,141,033	4,144,033
Private Contributions	265,480	0	266,000	286,000	0	0
Total - All Funds	3,001,909	3,159,765	3,645,868	4,237,033	4,141,033	4,144,033
Superior Court Adjudication						
	755/0	764/0	764/0	773/0	774/0	789/0
Personal Services	14,777,611	15,617,835	17,579,600	19,699,596	19,666,293	20,231,893
Other Expenses	4,096,615	4,658,000	4,658,000	6,175,760	6,263,286	6,151,892
Retired Judges Per Diem						
021 Other Current Expenses	537,026	0	96,500	0	0	0
Total - General Fund	19,411,252	20,275,835	22,334,100	25,875,356	25,929,579	26,383,785
Housing Session-Superior Court						
	18/0	29/0	29/0	29/0	29/0	29/0
Personal Services	176,574	299,377	332,625	603,099	603,099	612,099
Other Expenses	26,502	29,000	29,000	29,720	29,720	29,720
Housing Courts						
025 Other Current Expenses	0	27,200	27,200	0	0	0
Total - General Fund	203,076	355,577	388,825	632,819	632,819	641,819
Bail Commission-Superior Court						
	64/0	64/0	64/0	64/0	64/0	62/0
Personal Services	358,085	811,756	909,536	1,027,116	1,027,116	990,116
Other Expenses	14,436	100,000	100,000	102,450	102,450	102,450
Pre-Trial Release Program						
023 Other Current Expenses	348,757	0	0	0	0	0
Total - General Fund	721,278	911,756	1,009,536	1,129,566	1,129,566	1,092,566

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
Family Central Administration	8/0	8/0	8/0	8/0	8/0	8/0
Personal Services	234,213	227,103	252,350	289,000	289,000	289,000
Other Expenses	226,395	234,000	234,000	248,570	248,570	248,570
Total - General Fund	460,608	461,103	486,350	537,570	537,570	537,570
Family Services	138/0	144/0	144/0	144/0	144/0	144/0
Personal Services	2,800,696	1,636,416	1,818,115	2,164,413	2,164,413	2,164,413
Other Expenses	252,396	274,000	274,000	291,110	291,110	291,110
Total - General Fund	3,053,092	1,910,416	2,092,115	2,455,523	2,455,523	2,455,523
Support Enforcement-Family Division	143/0	143/0	143/0	143/0	143/0	143/0
Personal Services	1,300,513	2,582,413	2,869,172	3,291,000	3,291,000	3,291,000
Other Expenses	123,407	129,090	129,090	137,130	137,130	137,130
024 Title IV-D Child Support Enforcement						
Other Current Expenses	224,673	0	0	0	0	0
Total - General Fund	1,648,593	2,711,503	2,998,262	3,428,130	3,428,130	3,428,130
Juvenile Adjudication-Family Division	19/0	19/0	19/0	19/0	19/0	19/0
Personal Services	542,909	554,150	620,915	701,602	701,602	701,602
Other Expenses	1,036,690	1,105,000	1,105,000	1,131,900	1,131,900	1,131,900
Total - General Fund	1,579,599	1,659,150	1,725,915	1,833,502	1,833,502	1,833,502
Juvenile probation-Family Division	140/22	140/22	140/22	140/22	162/0	162/0
Personal Services	2,915,346	2,840,240	3,155,630	3,641,540	3,889,385	3,889,385
Other Expenses	0	0	0	9,070	50,339	50,339
Total - General Fund	2,915,346	2,840,240	3,155,630	3,650,610	3,939,724	3,939,724
Federal Contributions	439,940	0	587,000	587,000	157,000	157,000
Total - All Funds	3,355,286	2,840,240	3,742,630	4,237,610	4,096,724	4,096,724
Detention-Family Division	68/0	90/0	90/0	90/0	90/0	90/0
Personal Services	1,383,360	1,576,295	1,766,184	2,025,205	2,025,205	2,025,205
Other Expenses	312,116	320,000	320,000	339,930	340,874	340,874
Total - General Fund	1,695,476	1,896,295	2,086,184	2,365,135	2,366,079	2,366,079
Adult Probation-Central Administration	12/0	12/0	12/0	12/0	12/0	12/0
Personal Services	301,620	315,585	353,600	380,120	380,120	380,120
Other Expenses	164,056	173,000	173,000	108,140	108,140	108,140
Total - General Fund	465,676	488,585	526,600	488,260	488,260	488,260
Probation Services-Adult Probation	195/32	192/32	195/32	195/32	230/0	227/0
Personal Services	4,100,216	4,333,130	4,855,052	5,228,518	5,625,673	5,585,173
Other Expenses	464,569	448,910	448,910	481,700	672,950	585,450
Total - General Fund	4,564,785	4,782,040	5,303,962	5,710,218	6,298,623	6,170,623
Federal Contributions	779,519	1,162,000	843,698	843,698	200,675	200,675
Total - All Funds	5,344,304	5,944,040	6,147,660	6,553,916	6,499,298	6,371,298
Volunteer Services-Adult Probation	11/0	11/0	11/0	11/0	11/0	11/0
Personal Services	187,470	195,878	219,500	235,962	235,962	235,962
Other Expenses	41,212	44,000	44,000	46,210	46,210	46,210
Total - General Fund	228,682	239,878	263,500	282,172	282,172	282,172
Commission on Official Legal Publications	25/0	25/0	25/0	25/0	25/0	25/0
Personal Services	486,261	461,697	517,312	598,688	598,166	598,166
Other Expenses	590,029	492,850	492,850	528,360	528,360	528,360
Total - General Fund	1,076,290	954,547	1,010,162	1,127,048	1,126,526	1,126,526
Probate Court	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	129,675	150,000	150,000	272,980	272,980	272,980
Total - General Fund	129,675	150,000	150,000	272,980	272,980	272,980
Collective Bargaining/Related Costs [4]	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	2,473,132	0	0	0	0
Less: Turnover - Personal Services	0	750,000	0	750,000	750,000	750,000
EQUIPMENT						
General Fund	237,814	279,000	279,000	340,804	419,000	814,394
OTHER FUNDING ACTS						
081-01 Establishing a Housing Court in the Judicial District of New Haven PA 81-419	0/0	0/0	0/0	0/0	0/0	2/0
	127,045	0	0	0	0	0

368 - Judicial

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appropriation 1983-84
081-02 Return of Stolen Property PA 81-240	17,262	0	0	0	0	0
082-01 Mediation Programs PA 82-383	0	70,000	70,000	0	0	0
082-02 Increasing the Rate for Court Transcripts PA 82-429	0	11,500	11,500	0	0	0
082-03 Fact Finding, Arbitration, and Magistrates PA 82-441	0	85,000	85,000	0	0	0
082-04 Fairfield Housing Court PA 82-461, Sec. 10	0	80,000	80,000	0	0	0
083-01 Judicial District of New Haven at Meriden	0	0	0	0	0	30,000
083-02 Hearing Procedures in the Termination of Parental Rights	0	0	0	0	0	20,000
Agency Grand Total	47,666,039	50,575,846	53,747,244	60,052,857	59,894,194	61,041,194

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	1,855	\$ 51,954,046	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 4,489,354		
Other Expenses		2,059,300		
Equipment		140,000		
Other Funding Acts		(273,700)		
Total - General Fund	0	\$ 6,414,954	0	\$ 0

Transfer of Funding of Criminal Justice Information System Positions - (G) Additional funds are provided to continue the Criminal Justice Information System in the Judicial Department. These positions are not new but were previously funded through a personal service agreement between the Judicial Department and the Connecticut Justice Commission.

Personal Services \$ 190,000

Social Service Block Grant Costs - (G) Additional General Fund positions and Other Expense funds are provided due to the elimination of the Social Service Block Grant from the Department.

Personal Services 54 \$ 604,500
Other Expenses 54 \$ 101,269
Total - General Fund 54 \$ 705,769 0 \$ 0

10% Cash Bail - (G) Additional positions and funds are provided to establish a 10% cash bail program. This is a recommendation of the Commission on Jail and Prison Overcrowding. This program will allow the Judicial Department to collect 10% of the bail amount directly from the individual. The Judicial Department will refund the 10% bail amount minus administrative costs if the individual appears. - (L) This program, and the funds to support it, are eliminated.

Personal Services 10 \$ 100,000 (10) (\$ 100,000)

Community Service and Restitution Program - (G) Funds are provided in order to establish a pilot program in Community Service and restitution. The Department will contract with a community service organization which will locate community service projects to be performed by individuals sentenced to do community service work. The Division of Adult Probation will be responsible for evaluating the performance of the individuals and the success of the pilot program. This is a recommendation of the Commission on Jail and Prison Overcrowding. - (L) Funds are reduced for the program but sufficient funds are provided to allow the program to be funded from April 1, 1984. HB 8004 which implemented this program did not pass. Therefore, the \$43,750 provided in the budget for the program should lapse.

Other Expenses	131,250		(87,500)
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Intensive Probation - (G) Funds are provided for two probation officers and a clerical position to be added to an existing probation office. These probation officers will perform intensive probation activity on individuals placed in the program. - (L) This program and the funds to support it are eliminated.

Personal Services	3	\$	40,500	(3) (\$ 40,500)
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Appellate Court Costs - (L) Funds are provided to fund a full-time Appellate Court in 1983-84. The funding includes the following positions: 5 Appellate Judges; 3 Appellate Law Clerks; 2 Judges' Secretaries; 1 Court Monitor; 1 Staff Attorney; and 1 Office Clerk. The funding amount also includes one time other expense renovation costs of \$50,000. PA 83-29 provides the statutory authority for this change.

Personal Services			13	\$	307,275
Other Expenses					60,125
Equipment					38,000
Total - General Fund	0	\$	0	13	\$ 405,400

Bail Commission - (L) Funds are removed for two vacant positions and the Division is requested to study the feasibility of consolidating the existing six Bail Commission Districts into five districts. The Commission is also directed not to fill any vacant District Supervisor positions.

Personal Services			(2)	(\$	37,000)
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Norwich Court House - (L) Equipment funds are transferred to the Department from the Division of Criminal Justice, Public Defender Services Commission, and the County Sheriffs in order to consolidate the equipment funds in one budget. An additional \$171,000 is provided in order to allow the purchase of equipment in 1983-84. This amount includes funds to provide shelving for the library.

Equipment				\$	186,000
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Probation Positions - (L) Funds and 5 positions are removed which were provided by the legislature in 1982-83 to assist the expedited trial program. The Department substituted the probation positions for other administrative positions which were not authorized.

Personal Services			(5)	(\$	87,000)
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Pay Increases for Senior Judges/Referees - (L) Funds are provided to increase the per diem rate of Senior Judges from \$75/day to \$100/day effective April 1, 1984. PA 83-35 provides the statutory authority for this change.

370 - Judicial

Personal Services \$ 46,000

Pay Increases for Judges - (L) Funds are provided to increase the salaries of the 136 Judges included in this budget by 6% annually, effective July 1, 1983. PA 83-35 provides the statutory authority for this change.

Personal Services \$ 411,600
 Total - General Fund 0 \$ 0 0 \$ 411,600

Data Processing Equipment - (L) A sum of \$141,394 is transferred from Other Expense to Equipment for the lease purchase of data processing equipment. This change has been made in order to conform with instructions from the State Comptroller.

Equipment \$ 141,394
 Other Expenses (141,394)

Post Judgment Remedies - (L) Additional funds are provided for handling post judgment remedies (wage and property executions). Additional positions include 30 clerical jobs at all G.A. courthouses and at the major J.D. courthouses. A new fee of \$6 for filing for such action is expected to raise \$420,000. PA 83-581 created the additional responsibilities for the Department and created the new filing fee.

Personal Services 30 \$ 340,000
 Other Expenses 30,000
 Equipment 30,000
 Total - General Fund 0 \$ 0 30 \$ 400,000

1983 FAC Acts (see detail in separate section.)

Other Funding Acts 2 \$ 50,000

1983-84 Governor's Recommended Budget/Total Legislative Revisions 1,922 \$ 59,536,519 25 \$ 1,147,000

OTHER LEGISLATIVE REQUIREMENTS

Increases in Fees and Fines - The Department is directed to increase fees and fines in the following areas:

	<u>From</u>	<u>To</u>
Civil Case	\$60	\$90
Minimum Fine for Motor Vehicle Infractions	\$25	\$35
Minimum Fine for Violations of 14-218, 14-219 (Speeding)	\$25	\$35
Fine Schedule per Mile an Hour Violations	\$ 3	\$ 4

It is anticipated that the above changes will result in increased General Fund revenue of \$5,000,000 on an annual basis. PA 83-527 provides the statutory authority for this change.

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-35, JSS, "An Act Concerning Judges Retirement and Increasing Salaries of Judges, Compensation Commissioners, State's Attorneys and Public Defenders and the Compensation of State Referees and Senior Judges" - In addition to providing a 6% salary increase to all judges in July of 1983, this act also increases the salaries of all judges by 6% effective July 1984 and July 1985.

ACTS FUNDED FROM FAC ACCOUNT
1983 ACTS WITHOUT APPROPRIATIONS

	Appropriation
SA 83-25, JSS An Act Concerning The Judicial District of New Haven At Meriden - This Act provides funds for the Judicial Department to provide a Chief Clerk and an Office Clerk beginning 12/1/83. These positions will be responsible for filing writs and motions in civil cases and housing cases at the Judicial District clerks' office located in Meriden. Prior to the passage of this act, all such motions and writs had to be filed in New Haven. The funding provided includes the salaries of the two positions, data processing rental fees, other office expense, and equipment costs. Effective Date: January 1, 1984, except that Sections 3 - 7 shall take effect December 1, 1983.	\$ 30,000
SA 83-11, JSS An Act Concerning Notice And Hearing Procedures In The Termination Of Parental Rights - This Act provides funds to the Judicial Department to pay for legal, physician, and psychological fees to individuals involved in termination of parental rights hearings provided that such individuals cannot afford to pay such fees. Effective Date: April 1, 1984.	\$ 20,000

1983 BOND AUTHORIZATIONS

Program or Project	1983 Authorization	Prior Authorization	Total Project Cost (State Funds)
Golden Hill Street Courthouse Renovations, (Sec. 2(q)(1)), SA 83-17, JSS	\$ 500,000	\$5,000,000	\$5,500,000
Facilities to Accommodate Handicapped, (Sec. 2(q)(2)), SA 83-17, JSS	100,000	100,000	200,000
75 Elm Street Renovations, (Sec. 2(q)(3)), SA 83-17, JSS	500,000	0	500,000
Renovations of Building for a Courthouse and Record Center in Enfield, (Sec. 2(q)(4)), SA 83-17, JSS	4,485,000	215,000	4,700,000
Planning for Superior Court in Stamford-Norwalk, (Sec. 2(q)(5)), SA 83-17, JSS	100,000	0	3,513,000

[1] Amounts shown for Actual Expenditure 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the Social Service Block Grant. For a further explanation of this change, see page 43.

[2] Revenues of \$31,001,000 are anticipated to be collected by the Department in 1983-84, including \$30,550,000 from court fees and fines, \$330,000 from the sale of legal publications, and \$121,000 in other collections. In addition, \$218,700 is anticipated from reimbursements.

[3] The Department anticipates receiving \$357,675 in 1983-84 in federal funds for the Social Security Block Grant for Adult Probation Services. This funding represents funding from July 1983 through September 1983. No federal funds are anticipated after that time, as the Social Service Block Grant positions have been converted to General Fund positions.

DIVISION OF CRIMINAL JUSTICE 9006

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	270	281	282	282	282	300
Others Equated to Full-Time	9	9	9	9	9	9
Other Funds						
Permanent Full-Time	6	0	0	0	0	0
OPERATING BUDGET						
001 Personal Services	6,730,171	7,518,790	8,109,658	9,017,427	8,974,900	9,247,443
002 Other Expenses	1,558,487	1,767,950	1,777,950	1,969,100	1,901,100	1,992,600
005 Equipment	25,148	173,000	173,000	265,875	178,000	192,800
Other Current Expenses	0	16,800	16,800	0	0	0
Other Funding Acts	3,000	26,000	26,000	0	0	0
999 Agency Total - General Fund [1]	8,316,806	9,502,540	10,103,408	11,252,402	11,054,000	11,432,843
Additional Funds Available						
Federal Contributions	111,978	0	0	0	0	0
Agency Grand Total	8,428,784	9,502,540	10,103,408	11,252,402	11,054,000	11,432,843
BUDGET BY FUNCTION						
Administration						
Personal Services	16/0	11/0	17/0	17/0	17/0	17/0
Other Expenses	380,419	363,147	421,438	537,065	511,065	513,945
Total - General Fund	129,902	109,300	120,300	150,500	141,900	216,400
Total - General Fund	510,321	472,447	541,738	687,565	652,965	730,345
Operations						
Personal Services	244/6	258/0	255/0	255/0	255/0	272/0
Other Expenses	6,121,805	6,459,670	7,429,345	8,270,647	8,263,630	8,566,218
Total - General Fund	1,367,929	1,569,750	1,590,750	1,743,300	1,685,500	1,702,500
Total - General Fund	7,489,734	8,029,420	9,020,095	10,013,947	9,949,130	10,268,718
Federal Contributions	111,978	0	0	0	0	0
Total - All Funds	7,601,712	8,029,420	9,020,095	10,013,947	9,949,130	10,268,718
Medicaid Fraud Control Unit						
Personal Services	10/0	10/0	10/0	10/0	10/0	11/0
Other Expenses	227,947	220,316	258,875	300,800	300,805	324,780
Total - General Fund	60,656	88,900	66,900	75,300	73,700	73,700
Total - General Fund	288,603	309,216	325,775	376,100	374,505	398,480
Other Current Expenses						
021 Housing Courts	0	16,800	16,800	0	0	0
Collective Bargaining/Related Costs [2]						
Personal Services	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	595,657	0	0	0	0
Less: Turnover - Personal Services	0 -	120,000	0-	91,085-	100,600-	157,500
EQUIPMENT						
General Fund	25,148	173,000	173,000	265,875	178,000	192,800
OTHER FUNDING ACTS						
081-01 Testimony of Criminal Victims at Sentencing Hearings PA 81-324	3,000	0	0	0	0	0
082-01 Increase in Rate for Court Transcripts PA 82-429	0	16,000	16,000	0	0	0
082-02 Fairfield Housing Court, PA 82-461, Sec. 11	0	10,000	10,000	0	0	0
Agency Grand Total	8,428,784	9,502,540	10,103,408	11,252,402	11,054,000	11,432,843

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	282	\$ 10,103,408	0	\$ 0

Inflation and Non-Program Changes

Personal Services	\$	865,242		
Other Expenses		123,150		
Other Current Expenses	(	37,800)		
Total - General Fund	0	\$	950,592	0 \$ 0

Hazardous Waste Inspectors - (L) Funds are provided to allow the Agency to fill two additional Inspector positions. One position is for a full year and the other is for six months.

Personal Services			2	\$	35,483
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Medicare Fraud Inspector - (L) Funds are provided to allow the Agency to fill one additional Inspector position in the

Medicare Fraud Unit.

Personal Services			1	\$	23,975
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Cars for New Positions - (L) Funds are provided for 3 cars to be used by the 3 new Inspector positions.

Equipment				\$	19,800
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Speedy Trial/Expedited Trial - (L) Funds are provided to allow the filling of fifteen additional positions to man the Geographic area courts to deal with the provisions of the Speedy Trial Act. The positions are as follows: 5 Deputy Assistant States' Attorneys; 5 Case Coordinators; and 5 Office Clerks. The Deputy Assistant States' Attorneys shall be located in the Chief State's Office and assigned throughout the state on an as needed basis.

Personal Services			15	\$	267,105
Equipment					17,000
Total - General Fund	0	\$	0	15	\$ 284,105

Turnover - (L) The amount of turnover is increased to match the historical experience of the agency.

Personal Services				(\$	56,900)
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New Lease Space for office of Chief States Attorney - (L) Additional funds are provided to allow the leasing of a new office. The Governor's Budget provides \$87,000 for the leasing of the existing office. The Agency anticipates a higher leasing rate as well as increased space to meet their present requirements.

Other Expenses					74,500
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Norwich Court House - (L) Equipment funds are transferred to the Judicial Department in order to consolidate the equipment funds in one budget.

Equipment				(\$	5,000)
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Salary Increase for Chief State's Attorney - (L) Funds are provided in order to increase the statutory salary of the Chief State's Attorney. PA 83-35 implements this change.

Personal Services				\$	2,880
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374 - Judicial

1983-84 Governor's Recommended Budget/Total Legislative Revisions 282 \$ 11,054,000 18 \$ 378,843

OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-35, JSS, "An Act Concerning Judges Retirement and Increasing the Salaries of Judges, Compensation Commissioners, State's Attorneys, and Public Defenders and the Compensation of State Referees and Senior Judges" - As a result of this act, \$2,888 has been added to the Agency's budget to pay for 6% salary increase of the Chief State's Attorney in 1983-84. The act also increases the salaries of the Deputy Chief State's Attorneys and the States Attorneys by 6% effective July 1, 1983. No funds have been included for these increases and the Agency stated that they could absorb the additional Personal Services costs of \$38,780. This act also creates a 6% salary increase for the Chief State's Attorney on July 1, 1984 and July 1, 1985.

[1] It is estimated \$320,000 in federal reimbursements will be received by the Agency in 1983-84 and deposited in the General Fund as revenue. The U.S. Department of Health and Human Services provides 75 percent reimbursement for the costs of statewide medicaid fraud units.

**PUBLIC DEFENDER SERVICES COMMISSION [1]
9007**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
POSITION SUMMARY						
General Fund						
Permanent Full-Time	108	114	114	124	160	173
Others Equated to Full-Time	5	3	5	3	5	0
Other Funds						
Permanent Full-Time	46	46	46	46	0	0
OPERATING BUDGET						
001 Personal Services	3,109,578	3,630,264	3,720,364	3,983,881	4,350,480	4,778,960
002 Other Expenses	938,507	1,013,600	1,062,795	1,029,050	1,201,500	1,231,000
005 Equipment	17,650	18,500	18,500	93,265	23,500	18,500
Other Funding Acts	0	9,500	9,500	0	0	0
999 Agency Total - General Fund	4,065,735	4,671,864	4,811,159	5,106,196	5,575,480	6,028,460
Additional Funds Available						
Federal Contributions [2]	776,943	767,285	1,043,639	1,043,639	255,761	255,761
Agency Grand Total	4,842,678	5,439,149	5,854,798	6,149,835	5,831,241	6,284,221
BUDGET BY FUNCTION						
Office of the Chief Public Defender	23/0	26/0	27/0	29/0	27/0	31/0
Personal Services	612,937	665,652	774,359	935,257	859,067	955,656
Other Expenses	112,873	117,950	117,950	141,750	126,230	126,230
Total - General Fund	725,810	783,602	892,309	1,077,007	985,297	1,081,886
Federal Contributions	22,076	0	0	0	0	0
Total - All Funds	747,886	783,602	892,309	1,077,007	985,297	1,081,886
Superior Court	85/46	88/46	87/46	95/46	133/0	142/0
Personal Services	2,496,641	2,781,345	2,946,005	3,068,644	3,511,513	3,853,404
Other Expenses	825,634	895,650	944,845	887,300	1,075,270	1,104,770
Total - General Fund	3,322,275	3,676,995	3,890,850	3,955,944	4,586,783	4,958,174
Federal Contributions	754,867	767,285	1,043,639	1,043,639	255,761	255,761
Total - All Funds	4,077,142	4,444,280	4,934,489	4,999,583	4,842,544	5,213,935
Collective Bargaining/Related Costs [3]	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	0	206,267	0	0	0	0
Less: Turnover - Personal Services	0 -	23,000	0 -	20,020 -	20,100 -	30,100
EQUIPMENT						
General Fund	17,650	18,500	18,500	93,265	23,500	18,500
OTHER FUNDING ACTS						
082-01 Increased Court Transcript Rate, PA 82-429	0	9,500	9,500	0	0	0
Agency Grand Total	4,842,678	5,439,149	5,854,798	6,149,835	5,831,241	6,284,221

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	114	\$ 4,771,864	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 120,236		
Other Expenses		56,400		
Equipment		5,000		
Other Funding Acts		(9,500)		
Total - General Fund	0	\$ 172,136	0	\$ 0

376 - Judicial

Social Services Block Grant Costs - (G) Additional General Fund positions and the funds to support them are provided due to the elimination of the Social Services Block Grant from the Agency. (L) Additional funds are provided to allow the full funding of the 46 Social Service block grant positions in 1983-84. The funding provided by the Governor's Negotiated Investment Strategy is insufficient to support the projected personnel expenses of the Agency.

Personal Services	46	\$	499,980	\$	250,000
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Rate Increase for Special Public Defenders - (G) Funds are provided to increase the hourly rate for Special Public Defenders working on serious felony cases. Currently \$12.50 is paid per hour and it is anticipated that the new rate will be \$15.00 per hour.

Other Expenses			100,000		
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Alternative Sentence Planning Project - (G) Funds are provided for contractual services to a community service agency to provide character profiles of persons convicted but not yet sentenced. These profiles will be used in order to justify alternative sentences other than incarceration. (L) This program, and the funds to support it, are eliminated.

Other Expenses			31,500	(31,500)
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Speedy Trial/Expedited Trial - (L) Additional funds and positions are provided in order to enhance the Agency's resources to deal with the Speedy Trial legislation. This funding includes: the addition of four persons (2 Assistant Public Defenders, 1 Investigator, and 1 Clerk) to be assigned to the Chief Public Defender's Office to be used on an assignment basis; the addition of 4 Investigators to be assigned to the New Haven and Windham Judicial Districts and the Manchester and New Britain Geographic Area courts; and, the conversion of 5 part-time clerical positions to full-time positions. Lastly, \$61,000 in other expense is provided for additional funding of Special Public Defenders.

Personal Services				13	\$	185,600
Other Expenses						61,000
Total - General Fund	0	\$	0	13	\$	246,600

Norwich Court House - (L) Equipment funds are transferred from the Agency to the Judicial Department in order to consolidate the equipment funds in one budget.

Equipment				(\$	5,000)
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Turnover - (L) The turnover amount is increased due to the increase of General Fund employees in 1983-84.

Personal Services				(\$	10,000)
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Salary Increase for Chief Public Defender - (L) Funds are provided in order to increase the statutory salary of the Chief Public Defender. PA 83-35 implements this change.

Personal Services				\$	2,880
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	160	\$	5,575,480	13	\$	452,980
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OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-35, JSS, "An Act Concerning Judges Retirement and Increasing the Salaries of Judges, Compensation Commissioners, State's Attorneys, and Public Defenders and the Compensation of State Referees and Senior Judges" - As a result of this act, \$2,880 has been added to the Agency's budget to pay the 6% salary increase of the Chief Public Defender in 1983-84. The Act also increases the salaries of the Deputy Chief public Defender and the Public Defenders by 6% effective July 1, 1983. No funds have been included for these increases and the Agency stated that they can absorb the additional Personal Services costs of \$38,700. This act also creates a 6% salary increase for the Chief Public Defender on July 1, 1984 and July 1, 1985.

[1] Amounts shown for Actual Expenditure 1981-82 and subsequent columns have been adjusted to reflect the change in federal funding from Title XX reimbursement to the Social Services Block Grant. For a further explanation of this change, see page 43.

[2] The Commission expects to receive \$255,761 in federal funds from the Social Service Block Grant for the period of July 1, 1983 through September 30, 1983. After that time, no Social Service Block Grant funds are to be received by the Commission.

MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR 9110

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
OPERATING BUDGET						
Governor's Contingency	25,000	100,000	0	100,000	100,000	100,000
999 Total - General Fund	25,000	100,000	0	100,000	100,000	100,000
Agency Grand Total	25,000	100,000	0	100,000	100,000	100,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	0	\$ 0	0	\$ 0
Inflation and Non-Program Changes				
Other Current Expenses		\$ 100,000		
1983-84 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 100,000	0	\$ 0

**DEBT SERVICE — STATE TREASURER
9120**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
601 OPERATING BUDGET						
Debt Service	318,096,623	306,113,324	294,284,912	327,376,736	320,826,736	317,815,902
999 Total - General Fund	318,096,623	306,113,324	294,284,912	327,376,736	320,826,736	317,815,902
Additional Funds Available						
Sinking Funds [1]	0	28,117,132	51,830,471	49,193,508	49,193,508	49,193,508
Regional Market Operation Fund	17,175	16,635	16,635	16,635	16,095	16,095
Agency Grand Total	318,113,798	334,247,091	346,132,018	376,586,879	370,036,339	367,025,505

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	0	\$ 294,284,912	0	\$ 0
Inflation and Non-Program Changes				
Reduction in Outstanding Issues after 7/1/82		(14,097,463)		
Annualization of Outstanding Issues		\$ 19,507,500		
Reduction in Outstanding Notes		(5,971,096)		
Changes in Commercial Paper (rates, duration)		1,208,333		
New Bond Issues				
April 1983 estimated at 9.65%				
October 1983 estimated at 9.7%		\$ 19,500,000		
Rental Housing Fund Payments		\$ 4,694,550		
Reduction in Transfers (1 time sale)		1,700,000		
Total - General Fund	0	\$ 26,541,824	0	\$ 0
Interest Rate Adjustment - (L) Funding is reduced to reflect different interest rate expectations. New Bond Issues, April 1983 at 8.353% vs. 9.65% (\$1,327,500), October, 1983 estimated at 10.0% vs. 9.7% \$150,000, General Obligation Notes estimated at 6.0% vs. 3% (\$1,833,334).				
Debt Service - General Fund				(\$ 3,010,834)
1983-84 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 320,826,736	0	(\$ 3,010,834)

[1] The following amounts are the FY 1983 actual and FY 1984 estimated payments from the various sinking funds:

Fund	FY 1983 Actual	FY 1984 Estimated
Flood Relief Housing Fund	\$ 179,530	\$ 174,468
G.O. Sinking Fund	236,109	225,000
Interstate Highway Sinking Fund	1,055,213	0
Rental Housing Fund	3,566,374	1,479,986
State University Sinking Fund	2,658,492	2,564,957
University Bond Retirement Fund	1,769,885	1,714,816
University Secondary Schools	60,969	59,281
Water Pollution Sinking Fund	601,742	250,000
Expressway Reserve Fund	15,175,103	14,225,000
Bond Acceleration Fund	26,527,054	28,500,000
Total	\$51,830,471	\$49,193,508

RESERVE FOR SALARY ADJUSTMENTS 9201

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
OPERATING BUDGET						
021	Reserve for Salary Adjustments Including, but not limited to Collective Bargaining Agreements Reevaluations, and Other Related Costs Including those for Employees not covered by Collective Bargaining [1]					
	0	50,000,000	0	0	2,000,000	2,000,000
999	Agency Total - General Fund [2]					
	0	50,000,000	0	0	2,000,000	2,000,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	0	\$ 50,000,000	0	\$ 0
Initiation and Non-Program Changes				
Other Current Expenses		(\$ 48,000,000)		
Total - General Fund	0	\$ 2,000,000	0	\$ 0

Reserve for Salary Adjustment - (G) For 1982-83, funds for unsettled employee contracts were appropriated in this account. For 1983-84, the necessary funds have been placed in the individual agency budgets. The amount recommended for 1983-84 is to cover the cost of selected upgradings of positions that will result from the CRBSAP study for the Health Care Professional (P-1), Engineering, Scientific and Related (P-4) and the Administrative and Residual (P-5) units.

[1] No estimated expenditures are shown here as they have been reflected in each agencies operating budget.

It should be noted that Sec. 27 of SA 83-1 (JSS) allowed a portion of the funds appropriated in SA 82-10 (the 1982-83 Appropriations Act) and SA 81-22 (the 1981-82 Appropriations Act) to be carried forward to cover 1981-82 and 1982-83 costs of contracts not settled in time to be paid before June 30, 1983. Three units, Administrative Residual, Technical College Administrators and the Pension Agreement are covered.

[2] for an explanation of how collective bargaining costs have been treated in the agency budgets, see page 44.

CAPITAL PROJECTS [1]
9301

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
007 OPERATING BUDGET Capital Outlay	2,035,641	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
999 Agency Total - General Fund	2,035,641	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Agency Grand Total	2,035,641	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	0	\$ 2,000,000	0	\$ 0
1983-84 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 2,000,000	0	\$ 0

[1] Expenditures for minor capital projects and deferred maintenance projects for state agencies are made from this account as may be authorized by the Office of Policy and Management. Funds not fully expended in a fiscal year, but earmarked for particular projects, are carried forward for up to six years. The amount shown for the actual expenditure in fiscal year 1981-82 is the amount earmarked for particular projects from that year's appropriation.

SA 10	An Act Making an Appropriation to the Connecticut Siting Council	65,000
SA 7	An Act Appropriating Funds to the Department on Aging for the Medical Clinic at the Bella Vista Complex in New Haven	25,000
SA 6	An Act Appropriating Funds for the Sea Grant Marine Advisory Service	40,000
SA 4	An Act Concerning an Appropriation for the Environmental Review Team Program	19,000
PA 3	An Act Concerning Regulation of Mobile Manufactured Homes	14,000
	Total	\$736,675

[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 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
OPERATING BUDGET						
029	FAC - Automated Accounting Budget Auditing and Personnel Systems Revisions [1]					
	646,448	715,000	748,958	894,310	798,130	798,130
999	Total - General Fund					
	646,448	715,000	748,958	894,310	798,130	798,130
	Agency Grand Total					
	646,448	715,000	748,958	894,310	798,130	798,130

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	10	\$ 748,958	0	\$ 0
Inflation and Non-Program Changes				
Personal Services		\$ 36,185		
Other Expenses		12,987		
Total - General Fund	0	\$ 49,172	0	\$ 0
1983-84 Governor's Recommended Budget/Total Legislative Revisions	10	\$ 798,130	0	\$ 0

OTHER LEGISLATIVE REQUIREMENTS

Reporting Requirements - Continued funding is contingent upon members of the General Government Subcommittee of the Appropriations Committee and the Office of Fiscal Analysis receiving the following: (1) a time chart showing when each state agency will be on the MSA payroll; (2) monthly reports on the MSA payroll which contain the following: (a) the state agency or agencies being worked on in that month and the agencies which it is anticipated will be worked on in the following months, (b) the projected time period for each agency to convert to the new systems, (c) the level of cooperation the agency is giving and how this level might affect the anticipated timing, (d) any other problems which might be impeding progress; (3) a status report on the progress being made in each of the systems (i.e. payroll/personnel, accounting, budgeting and forecasting). This report should contain the following: (a) the capabilities which have been developed in each system, (b) the capabilities which are in the process of being developed with the anticipated dates of completion, (c) the capabilities which are to be developed in the future with a timetable or anticipated dates of completion, (d) any problems being encountered.

**OFFICE EQUIPMENT AND STATE AGENCIES --
DEPARTMENT OF ADMINISTRATIVE SERVICES [1]
9502**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
005 OPERATING BUDGET						
Equipment	160,668	0	0	0	0	0
999 Agency Total - General Fund	160,668	0	0	0	0	0
Agency Grand Total	160,668	0	0	0	0	0

[1] This account was eliminated by PA 81-379, "An Act Concerning Office Furniture, Stationery and Other Necessary Articles for State Offices". Beginning in fiscal year 1982-83 agencies requiring funds for equipment must request them in their own budgets.

**MISCELLANEOUS APPROPRIATIONS
ADMINISTERED BY THE COMPTROLLER
9403**

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- priation 1983-84
OPERATING BUDGET						
Other Expenses	224,392,920	248,362,489	257,408,346	288,700,070	297,552,895	300,522,715
Other Current Expenses	10,733,893	12,065,700	14,435,200	17,402,500	12,637,600	637,600
Grant Payments - Other Than Towns	988,587	1,004,126	979,126	1,404,933	1,004,126	1,007,078
Grant Payments to Towns	19,754,371	20,001,400	19,151,039	19,501,400	19,501,400	19,501,400
Other Funding Acts	0	0	0	0	0	8,400
999 Agency Total - General Fund [1] [2]	255,869,771	281,433,715	291,973,711	327,008,903	330,696,021	321,677,193
9601 JUDICIAL REVIEW COUNCIL	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	11,396	20,000	13,000	20,000	20,000	20,000
9604 SUNDRY PURPOSES	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	3,903	5,000	5,000	5,000	5,000	5,000
9605 REFUNDS OF PAYMENTS	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	844,744	800,000	1,200,000	900,000	900,000	900,000
9606 FORMS AND STATIONERY	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	54,329	60,000	60,000	60,000	60,000	60,000
9611 TELEPHONE AND TELEGRAPH	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	826,058	1,230,000	1,200,000	1,230,000	1,230,000	1,230,000
9902 PAYMENT TO EMPLOYEES IN MILITARY OR NAVAL SERVICES	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	0	200	200	200	200	0
9903 UNEMPLOYMENT COMPENSATION	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	2,014,823	1,689,000	1,919,000	2,400,000	2,400,000	2,400,000
9909 STATE EMPLOYEES RETIREMENT CONTRIBUTIONS	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	123,866,620	136,758,582	136,758,582	158,637,000	158,750,595	158,750,595
9910 HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	1,977,381	2,675,000	2,752,100	2,710,770	3,150,000	3,100,000
9911 PENSIONS AND RETIREMENT- OTHER STATUTORY	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	531,711	421,600	371,600	424,000	424,000	409,000
9913 INSURANCE-GROUP LIFE	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	2,032,280	2,248,350	1,198,350	2,040,000	2,040,000	2,040,000
9914 ADMINISTRATIVE AND RESIDUAL LICENSE FEES	0/0	0/0	0/0	0/0	0/0	0/0
022 Other Current Expenses	0	2,500	2,500	2,500	2,500	2,500
9926 EMPLOYERS SOCIAL SECURITY TAX	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	40,966,256	44,502,753	47,802,753	51,403,600	51,403,600	54,293,600
9932 STATE EMPLOYEES HEALTH SERVICE COST	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	48,544,523	53,882,717	59,504,505	61,600,000	69,900,000	69,900,000
9933 RETIRED STATE EMPLOYEES HEALTH SERVICE COST	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	860,132	835,000	1,388,978	2,988,000	2,988,000	3,133,020
9916 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	346,564	461,700	461,700	600,000	635,100	635,100
1202 JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT CONTRIBUTIONS	0/0	0/0	0/0	0/0	0/0	0/0
002 Other Expenses	1,858,764	3,234,287	3,234,278	4,281,500	4,281,500	4,281,500

	Actual Expenditure 1981-82	Appropriated 1982-83	Estimated Expenditure 1982-83 (as of 2/83)	Agency Request 1983-84	Governor's Recommended 1983-84	Appro- piation 1983-84
xxx COMMISSION ON STATE TAX REVENUE AND RELATED FISCAL POLICY	0/0	0/0	0/0	0/0	0/0	0/0
024 Other Current Expenses	0	125,000	125,000	0	0	0
917 WORKER'S COMPENSATION AWARDS	0/0	0/0	0/0	0/0	0/0	0/0
021 Compensation Awards	10,387,329	11,476,500	13,846,000	16,800,000	12,000,000	0
9701 FIRE TRAINING SCHOOLS						
Grant Payments - Other Than Towns -						
601 Willimantic	40,437	45,470	45,470	72,610	45,470	45,470
602 Torrington	51,552	33,385	33,385	49,900	33,385	33,385
603 New Haven	21,239	22,260	22,260	25,599	22,260	22,260
604 Derby	19,887	22,260	22,260	27,800	22,260	22,260
606 Wolcott	28,959	29,120	29,120	56,000	29,120	29,120
607 Fairfield	22,251	22,260	22,260	52,000	22,260	22,260
Total - Fire Training Schools	184,325	174,755	174,755	283,909	174,755	174,755
9708 EMERGENCY COMMUNICATION GRANTS						
Grant Payments - Other Than Towns						
601 Tolland County						
Mutual Aid Fire Service	121,265	121,265	121,265	165,000	121,265	121,265
602 Quinebaug Valley						
Emergency Communications Inc.	92,040	92,040	92,040	109,000	92,040	92,040
603 Litchfield County Fire						
Service Mutual Aid						
Colchester Emergency Center	106,595	106,600	106,600	167,750	106,600	106,600
605 Willimantic Switchboard	68,640	68,640	68,640	118,000	68,640	68,640
606 Region V Council Inc.	119,544	119,568	119,568	178,178	119,568	119,568
607 Westbrook	89,280	89,440	89,440	146,610	89,440	89,440
Total-Emergency Communication Grants	597,364	597,553	597,553	884,538	597,553	597,553
9702 MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK						
601 Grant Payments - Other Than Towns	9,975	9,985	9,985	11,483	9,985	9,985
9703 MAINTENANCE OF STATEWIDE FIRE NETWORK						
610 Grant Payments - Other Than Towns	7,778	7,800	7,800	8,970	7,800	10,752
9704 EQUAL GRANTS TO NONPROFIT GENERAL HOSPITALS						
601 Grant Payments - Other Than Towns	33	33	33	33	33	33
9705 VFW LOYALTY DAY PARADE						
601 Grant Payments - Other Than Towns	1,000	1,000	1,000	1,000	1,000	1,000
9706 CONNECTICUT STATE POLICE ASSOCIATION						
601 Grant Payments - Other Than Towns	79,951	88,000	83,000	90,000	88,000	88,000
9707 CONNECTICUT STATE FIREMENS ASSOCIATION						
601 Grant Payments - Other Than Towns	108,161	125,000	105,000	125,000	125,000	125,000
9801 REIMBURSEMENT TO TOWNS LOSS OF TAXES ON STATE PROPERTY						
701 Grant Payments To Towns	9,752,972	10,000,000	9,149,639	9,500,000	9,500,000	9,500,000
9804 REIMBURSEMENT TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX EXEMPT PROPERTY						
701 Grant Payments To Towns	9,999,999	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
9802 WAREHOUSE POINT FIRE DISTRICT						
701 Grant Payments To Towns	1,400	1,400	1,400	1,400	1,400	1,400
OTHER FUNDING ACTS						
Group Life Insurance for State Employees, PA 83-27, JSS	0	0	0	0	0	8,400
999 Agency Total - General Fund [1] [2]	255,869,771	281,433,715	291,973,711	327,008,903	330,696,021	321,677,193

388 - Non-Functional

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1982-83 Governor's Estimated Expenditures	0	\$ 289,898,115	0	\$ 0
Inflation and Non-Program Changes				
Refunds of Payments		100,000		
Reimbursements to Towns for Loss of Taxes on State Property	(	500,000)		
State Employees Retirement Contributions		21,992,013		
Higher Education Alternative Retirement System		425,000		
Pensions and Retirements - Other Statutory		2,400		
Judges and Compensation Commissioners Retirement Contributions	\$	1,047,213		
Insurance Group Life	(	208,350)		
Tuition Reimbursements (Union Contracts and Others)		143,400		
Employers Social Security Tax		5,086,447		
State Employees Health Service Cost		13,017,283		
Retired State Employees Health Service Cost		803,000		
Commission on State Tax Revenue and Fiscal Policy - (G) Funding is removed as Commission presented its report and disbanded in January, 1983.				
Other Current Expenses Commission on State Tax Revenue and Fiscal Policy	(\$	125,000)		
Higher Education Alternative Retirement System - (G) Additional funds were provided for an anticipated increase in membership due to lower benefits in Tier II of the State Employees Retirement Program. (L) Funding is reduced to reflect no anticipated change in membership.				
Other Expenses Higher Education Alternative Retirement System	\$	50,000	(\$	50,000)
Tuition Reimbursement - (G) Funds have been provided for tuition reimbursements, training and travel for managers. These funds previously were taken out of agency budgets.				
Other Current Expenses Tuition Reimbursement Fund		30,000		
Worker's Compensation Awards - (G) Funding has been reduced to reflect potential savings under the new system. (L) For administrative simplicity this account is transferred to the Department of Administrative Services which administers the Worker's Compensation Program.				

Other Current Expenses		
Workers Compensation Awards	(1,776,500)	(12,000,000)

Payment to Employees in Military or Naval Services - (L)
 This account is eliminated due to lack of use. This change
 was implemented in PA 83-316.

Other Expenses		
Payment to Employees in Military or Naval Services		(\$ 200)

Statewide Fire Radio Network - (L) Funds are transferred
 from the Commission on Fire Prevention and Control to more
 accurately reflect expenditures.

Grant Payments - Other Than Towns		
Statewide Fire Radio Network		2,952

Pensions and Retirement Other Statutory - (L) Funding is
 reduced to reflect a revised estimate of requirements.

Other Expenses		
Pensions and Retirement Other Statutory		(\$ 15,000)

Employers Social Security - (L) Funding is reduced to
 reflect (a) a reduction of 200 new positions from the level
 recommended by the Governor and (b) a reduced number of
 state positions due to a hiring freeze. Funding is
 increased to reflect (a) increased Social Security rates
 and (b) changes in Federal regulations which require the
 state's contributions to be made on a biweekly basis. The
 change in payment schedule will result in one additional
 payroll period being included in FY 1984.

Other Expenses		
Employers Social Security		2,890,000

Retired State Employees Health Service Cost - (L) Funds are
 increased to reflect recent rate hikes.

Other Expenses		
Retired State Employees Health Service		\$ 145,020

1983 FAC Acts (see detail in separate section).

Other Funding Acts		\$ 8,400
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1983-84 Governor's Recommended Budget/Total Legislative Revisions	0	\$ 330,696,021	0	(\$ 9,018,828)
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OTHER SIGNIFICANT 1983 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 83-517, "An Act Concerning Annual Reports by Fire Training Schools and Emergency Communications Centers" -This Act requires the Treasurer of the Connecticut State Firemen's Association on or before November 1 of each year, to submit to the Appropriations Committee through the Office of Fiscal Analysis two budget reports. One report shall contain a detailed breakout of (a) expenditures made from the Fire Training School grants in the previous fiscal year, (b) estimated expenditures for the current fiscal year and (c) the request for the following fiscal year. An identical report is required for the Emergency Communications Centers.

390 - Non-Functional

ACTS FUNDED FROM FAC ACCOUNT
1983 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 83-27, JSS, An Act Concerning Group Life Insurance for State Employees - This Act expands the schedule of Group Life Insurance for state employees not covered by collective bargaining agreements. It increases the limit for such employees from \$38,000 to \$50,000. An appropriation of \$8,400 is made to meet the state's share of the cost of the premium.

\$ 8,400

[1] In addition to the funds shown in the "Appropriated 1982-83" column, deficiency appropriations were provided in the following amounts: Worker's Compensation Awards \$2,300,000; State Employees Health Service Costs \$5,000,000. There were deficiencies in other accounts but these were taken care of by transferring funds from those accounts with lapses.

[2] The following accounts receive reimbursements from a variety of non-General Fund sources; (a) State Employees Retirement Contributions (b) Insurance-Group Life (c) Employers Social Security (d) Employee Health Service Cost. Total reimbursements for FY 1984 are estimated at \$206,488,200. The above figures are net of these reimbursements.

APPENDIX

Bond Authorizations Available for Allocation in 1983-84	393
The Appropriations Act for the 1983-84 Fiscal Year	413

BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION IN 1983-84

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 1983-84 [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 1983 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 1983 public acts, if applicable. The bond fund number is an accounting code established by the comptroller. The amount authorized is self-explanatory; and while it reflects any subsequent changes made by the legislature, it may or may not reflect the total project cost. The unallocated balance column indicates the remaining balance available for allocation by the Bond Commission as of June 17, 1983. 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, 1983. 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)	3741	8,859,200	148,848	350
	3821	350,000	350,000	-
	3831	8,500,000	8,500,000	-
Department of Housing				
Loans to local housing authorities for the development of moderate rental housing, including Section 8 Qualified, CGS 8-119a; PA 81-370, Sec. 9, PA 81-400, Sec. 1, PA 82-369, Sec. 1 and 2 (includes Treasurer's authorization)	3012	170,500,000	11,996,790	-
Rental housing for the elderly, CGS 8-19a; PA 81-370, Sec. 9, PA 82-369, Sec. 2	3051	116,600,000	8,797	5,045,170
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)	3821	1,000,000	100,000	215,374
	3835	5,000,000	5,000,000	-
Grants to municipalities for housing site development, SA 74-90, Sec. 2(b)(1) SA 81-71, Sec. 2(a)(2), SA 82-46, Sec. 2(b)(2)	3811	800,000	422,598	203,967
	1821	1,000,000	1,000,000	-
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)	3811	1,000,000	677,000	323,000
Grants for elderly housing projects to cover additional development costs for projects in the planning stage on April 1, 1980, CGS 4-66c(b)	3804	3,000,000	1,118,404	2,132
Urban action housing programs, CGS 4-66c(b)(5)	3795	3,000,000	1,155,000	-
Moderate rental housing rehabilitation grants to local housing authorities, SA 81-71, Sec. 2(a)(1), SA 82-46, Sec. 2(b)(1)	1821	3,000,000	162,797	1,854,203
Loans for purchase of home heating systems, PA 83-549, Sec. 1(a), (JSS)	1833	2,980,000	2,980,000	-
Housing development and rehabilitation, including moderate rental and elderly housing, site development, neighborhood preservation, urban homesteading, community housing development corporations, housing purchase and				

394 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
rehabilitation, Energy Conservation Loan Program, and anticipated new Federal programs, SA 83-17, Sec. 10, (JSS)	3832	30,000,000	30,000,000	-
Office of Policy & Management				
Long range water resource planning, CGS, Sec. 25-54z 222-354	3080	1,385,961	938,000	14,670
Department of Administrative Services				
Capital equipment data processing revolving fund, SA 83-17, Sec. 31(b), (JSS)	4831	2,000,000	2,000,000	-
Public Works Bureau				
Long-range capital planning and space utilization studies, SA 80-41, Sec. 2(a)(2)	3801	100,000	50,000	6,000
Long-range capital planning for infrastructure repairs and improvements, SA 83-17, Sec. 2(b)(3), (JSS)	3831	500,000	500,000	-
Land acquisition and development for state office facilities, including modifications for the handicapped - executive and legislative departments, SA 69-281, Sec. 2(e)(1), SA 83-17, Sec. 2(b)(4), (JSS)	3086 3831	13,142,000 3,000,000	4,609,013 3,000,000	4,989 -
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)	3801 3821 3831	4,000,000 5,000,000 1,500,000	1,160,474 3,211,835 1,500,000	- 588,165 -
Exterior repairs to Health Department Building at 79 Elm Street, Hartford, SA 78-81, Sec. 2(c)	3781	736,250	481,250	-
Purchase of property and buildings of the Hartford Seminary Foundation for the University of Connecticut Law School and compatible uses, SA 78-68	3782	6,000,000	51,926	52
Improvements, alterations and renovations to buildings including site improvements, SA 82-46, Sec. 2(c)(2), SA 83-17, Sec. 2(b)(2), (JSS)	3821 3831	1,000,000 2,000,000	770,125 2,000,000	- -
Improvements, alterations and renovations in accordance with fire and handicapped codes, SA 82-46, Sec. 2(c)(3)	3821	350,000	313,200	-
Planning and construction of research and development facility on the Avery Point campus of the University of Connecticut for use by the United States Coast Guard, SA 81-12, Sec. 9	3812	10,000,000	10,000,000	-
Department of Public Safety				
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)	3831	160,000	160,000	-
Planning for construction of Troop L facility, SA 82-46, Sec. 2(d)(3), Sec. 123, SA 83-17, Sec. 2(c)(1), (JSS)	3791 3821 3831	150,000 50,000 2,360,000	20,250 50,000 2,360,000	- - -
Planning for construction of Troop C facility - Tolland, SA 83-17, Sec. 2(c)(3), (JSS)	3831	50,000	50,000	-
Renovations and repairs to state police facilities including Municipal Police Training Academy, SA 83-17, Sec. 2(c)(4), (JSS)	3831	250,000	250,000	-
Department of Motor Vehicles				
Planning for centralized office facilities for the Northeast Region, SA 83-17, Sec. 2(d), (JSS)	3831	60,000	60,000	-

Unallocated Bond Balances - 395

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Military Department				
Organizational maintenance facility - Camp Hartell in Windsor Locks, SA 78-81, Sec. 2(f)(4), SA 81-71 Sec. 103, SA 82-46, Sec. 2d(4)(A)	3781	38,000	15,223	-
Planning for post dispensary for Camp O'Neill, SA 83-17, Sec. 2(c)(5)(B), (JSS)	3831	28,350	28,350	-
Planning for barracks buildings - Camp O'Neill, SA 83-17, Sec. 2(c)(5)(C), (JSS)	3831	151,200	151,200	-
Roof replacement at Ansonia Armory, SA 82-46, Sec. 2d(4)(C)	3821	364,000	338,125	-
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	463,327	-
Repairs to the Hartford Armory, SA 81-71, Sec. 2(b)	3811	408,760	377,260	-
Planning for roof replacement, including insulation at the New Haven Armory, SA 83-17, Sec. 2(c)(5)(A), (JSS)	3831	100,000	100,000	-
Department of Agriculture				
Agricultural lands preservation program, CGS 22-26hh, PA 83-33, Sec. 10, (JSS)	3783	14,750,000	6,761,047	1,221,445
Connecticut Marketing Authority				
Construction of improvements to Regional Market, CGS 22-69, PA 83-33, Sec. 4, (JSS)	3016	2,140,000	891,220	-
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	379,460
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	2,000,000	-
Land acquisition, modernization and improvements for state-owned recreational facilities or conservation projects, SA 78-81, Sec. 2(g)(1)	3781	3,000,000	2,163,822	240,573
Land acquisition for recreation and conservation, SA 74-90, Sec. 2(e)(2)	3741	4,500,000	2,483,811	93,753
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)	3811 3821 3831	500,000 500,000 1,000,000	366,900 500,000 1,000,000	113,100 - -
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	-
Dinosaur State Park permanent facility, SA 74-90, Sec. 2(e)(3)	3741	520,000	58,322	-
Improvement - Fort Griswold State Park, SA 74-90, Sec. 2(e)(5)	3741	200,000	200,000	-
Improvement in state forests, SA 69-281, Sec. 2(i)(4)	3086	100,000	68,800	-
Planning and development of Dinosaur State Park,				

396 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
SA 69-281, Sec. 2(i)(11)	3086	50,000	22,850	-
Improvements at Dinosaur State Park, SA 78-81, Sec. 2(g)(3)	3781	375,000	345,000	-
Additional facilities, repairs and improvements to inland and shoreline recreational areas, SA 82-46, Sec. 2(e)(1)	3821	1,000,000	13,000	-
Improvements to landfill site, Silver Sands State Park and Great Creek drainage improvements, SA 82-46, Sec. 2(e)(7), SA 83-17, Sec. 2(e)(9), (JSS)	3831	6,500,000	6,500,000	-
Improvements and renovations to recreation areas, SA 83-17, Sec. 2(e)(1), (JSS)	3831	2,000,000	2,000,000	-
Division of Environmental Quality				
Pollution control - grants to municipalities, SA 72-31, Sec. 2(c)(3), SA 79-95, Sec. 2(c)(2)	3094	2,000,000	389,752	508,988
	3791	3,000,000	95,000	-
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 - Morris Creek, New Haven, SA 82-46, Sec. 2(e)(3)(B)	3821	50,000	50,000	-
Watershed protection and flood control - Birchwood Gardens area, West Haven, SA 82-46, Sec. 2(e)(3)(C)	3821	50,000	50,000	-
Watershed protection and flood control - Norwalk River, SA 77-47, Sec. 2(f)(4), 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	460,000	-
Watershed protection and flood control - Milford, SA 79-95, Sec. 2(c)(1)(D)	3791	250,000	200,000	-
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	1,000,000	-
Repair and improvement to state-owned dams, SA 74-90, Sec. 2(e)(8)	3741	100,000	4,900	-
Repair of state-owned dams, SA 77-47, Sec. 2(f)(1)	3771	300,000	33,750	25,000
Dam repairs, including state-owned dams, SA 78-81, Sec. 2(g)(4), SA 80-41, Sec. 2(d)(1), SA 81-71, Sec. 2(c)(1), SA 82-46, Sec. 2(e)(2), PA 82-1, Sec. 12 (June Special Session), SA 83-17, Sec. 2(e)(2) (JSS)	3781	1,000,000	7,381	157,541
	3811	500,000	500,000	-
	3821	4,500,000	118,500	497,520
	3831	1,775,000	1,775,000	-
Loans for repair of privately owned dams and improvements, SA 83-17, Sec. 2(e)(10), (JSS)	3831	1,000,000	1,000,000	-
Flood control - Island Brook, SA 74-90, Sec. 2(e)(15)(A), SA 83-17, Sec. 146, (JSS)	3741	200,000	180,000	-
Flood control - Steel Brook, Seymour, SA 74-90, Sec. 2(e)(15)(C)	3741	100,000	49,500	-
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	-

Unallocated Bond Balances - 397

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
beach erosion and flood control projects, SA 78-81, Sec. 2(g)(10)	3781	3,000,000	1,772,499	10,666
beach and shore erosion control and watershed protection and flood control, SA 83-17, Sec. 2(e)(7), (JSS)	3831	5,000,000	5,000,000	-
Advances and grants - elimination of water pollution, CGS 22a-446(a), PA 83-33, Sec. 6, (JSS)	3080	347,000,000	17,650,000	11,532,031
Recreation development and solid waste disposal projects, CGS 4-66c(b)	3795	2,000,000	1,291,124	541,516
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)	1821 3831	200,000 2,000,000	200,000 2,000,000	- -
Grants-in-aid to the town and city of Waterbury for a regional solid waste facility, SA 83-17, Sec. 2(e)(4), (JSS)	3831	3,000,000	3,000,000	-
Historical Commission				
Grants - purchase, restore and improve historical sites, SA 69-281, Sec. 2(j)	3086	700,000	123,034	30,762
Revolving Loan Fund, SA 82-46, Sec. 2(f)	1821	500,000	500,000	-
Department of Economic Development				
State loans for industrial projects, CGS 8-168(a)	3076	2,000,000	250,000	130,045
Grants-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)	3811 1821 3831	12,000,000 10,000,000 10,000,000	7,146,213 10,000,000 10,000,000	- - -
Grants for urban action: economic development projects CGS 4-66 c(a), (b), PA 83-33, Sec. 2, (JSS)	3795	3,000,000	1,102,941	100,000
Modification and construction of water treatment facilities, CGS 25-33a, PA 81-370, Sec. 7	3784	9,000,000	2,357,400	3,252,761
Small contractors' and manufacturers revolving loan fund, PA 83-580, Sec. 2(1), (JSS)	1835	5,500,000	5,500,000	-
Berthing the U.S.S. Nautilus in Connecticut, SA 83-17, Sec. 32(a), (JSS)	1831	2,000,000	2,000,000	-
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	-
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)	1821 3831	1,500,000 500,000	200,000 500,000	850,000 -
Grants-in-aid to Bridgeport dock repairs and improvements, SA 83-17, Sec. 2(f)(4)	3831	600,000	600,000	-
Addition to Restoration of Historical Assets in Connecticut Fund, SA 81-71, Sec. 2(d)(4), SA 83-17, Sec. 2(f)(2), (JSS)	3811 3831	200,000 250,000	59,000 250,000	141,000 -
Connecticut Product Development				
Connecticut product development, SA 80-41, Sec. 66, PA 83-492, Sec. 8, (JSS)	3095	11,000,000	4,000,000	-

398 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Loans for developing and marketing of products in high technology field within state, PA 83-492, Sec. 9(a), (JSS)	3095	1,000,000	1,000,000	-
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)	3095	2,000,000	2,000,000	-
Facilities - Various Humane Institutions				
For the departments of Health Services, Mental Retardation, and Mental Health - Construction, alterations, improvements, renovations, demolition and/or additions to facilities, SA 74-90, Sec. 2(h)	3741	5,000,000	336,266	536,641
For the departments of Health Services, Mental Health, Mental Retardation, Children and Youth Services and Veterans Home and Hospital - Fire, safety and patient environmental improvements, including improvements in compliance with current codes, repair and replacements of roofs and other exterior building improvements, SA 81-71, Sec. 2(e)	3811	4,000,000	3,623,815	8,075
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	1,000,000	-
Office of the Medical Examiner				
Construction of an office and laboratory facility, SA 81-71, Sec. 2t, SA 82-46, Sec. 2h	3811 3821	5,000,000 726,500	4,975,000 726,500	-
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	1,000,000	975,250	-
SA 80-41, Sec. 2(g)(5)	3801	1,500,000	950,001	-
Specialized group homes, SA 80-41, Sec. 2(g)(2)	3801	500,000	97,590	-
SA 82-46, Sec. 2(i)(2)	3821	1,650,000	1,473,700	-
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	279,900 125,000	-
Renovation of cottages in accordance with intermediate care facility standards, SA 81-71, Sec. 2g(1A)	3811	2,000,000	1,850,000	-
Boiler replacements, SA 81-71, Sec. 2g(1B)	3811	125,000	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	16,375

Unallocated Bond Balances - 399

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Boiler replacements and insulation of buildings, SA 81-71, Sec. 2g(2)	3811	385,000	359,500	-
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	5,000,000	-
Regional Centers				
Seaside:				
Purchase, construction or renovation of residential facilities, SA 67-276, Sec. 2(k)(4)(A); SA 69-195, Sec. 8; SA 79-95, Sec. 39	3810	486,000	318,711	-
Improvements to Camp Harkness, SA 78-81, Sec. 2(j)(2)	3781	497,979	82,200	122,978
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 95,052	- -
Purchase and renovation or construction of activity building or residential facilities, SA 83-17, Sec. 71, (JSS)	3081	900,000	900,000	-
Hartford				
Residential cottage, SA 67-276, Sec. 2(k)(6)	3810	250,000	161,000	3,887
Expansion of administration facilities, SA 69-281, Sec. 2(k)(6)(A)	3860	170,000	153,000	5,876
Maintenance and storage facilities, SA 69-281, Sec. 2(k)(6)(B)	3860	210,000	189,000	8,654
Multi-purpose building, SA 69-281, Sec. 2(k)(6)(C)	3860	605,000	544,500	31,922
Residential facilities, SA 78-81, Sec. 2(j)(3)	3781	1,227,000	1,087,000	-
Lower Fairfield				
Residential facilities, SA 80-41, Sec. 2(g)(1)	3801	850,000	171,703	-
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)(b)	3810 3781	1,400,000 1,200,000	700,950 1,001,592	2,378 -
North Central				
General purpose and residential facilities, SA 67-276, Sec. 2(k)(14); SA 69-195, Sec. 15	3810	700,000	272,840	16,650
Additional facilities, SA 74-90, Sec. 2(i)(2)	3741	1,200,000	1,200,000	-
Department of Mental Health [2]				
Fire, safety and environmental improvements to comply with life safety codes; repair or replacement of roofs; other exterior repairs, SA 79-95, Sec. 2(e)	3791	2,000,000	997,745	-
Connecticut Valley Hospital				
Demolition of Weeks and Woodward facilities, SA 67-276, Sec. 2(l)(2)(C)	3810	200,000	120,000	20,000
Rebrick interior of boilers, SA 78-81, Sec. 2(k)(i)(A)	3781	100,000	15,277	-
Domestic water treatment plant, SA 78-81, Sec.				

400 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
2(k)(1)(B)	3781	800,000	775,000	-
Children and Adolescents Facilities:				
School, activity, and recreation facilities for children's unit, SA 69-281, Sec. 2(1)(1)(A); SA 71-61; SA 79-95, Sec. 54	3086	2,571,880	50,000	507
Residential facilities for children's unit, SA 69-281, Sec. 2(1)(1)(B); SA 71-61	3086	1,187,000	888,300	32,856
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	3,413
Electrical system improvements, SA 72-31, Sec. 2(f)(2)(A)	3940	350,000	350,000	-
Sewage system improvements, SA 83-17, Sec. 2(h)(3)(A), (JSS)	3831	1,100,000	1,100,000	-
Exterior repairs and improvements to Gallup Building, SA 83-17, Sec. 2(h)(3)(B), (JSS)	3831	127,050	127,050	-
Fairfield Hills Hospital				
Roof replacements and other major repairs, SA 69-281, Sec. 2(1)(3)(B)	3860	100,000	63,700	6,071
Renovation of incinerator, SA 77-47, Sec. 2(j)(2)	3771	90,000	83,300	-
Exterior repairs to patient residence buildings, SA 78-81, Sec. 2(k)(3)(C)	3781	185,000	90,515	-
Power plant pollution control, SA 78-81, Sec. 2(k)(3)(E)	3781	80,000	68,000	-
Overhaul passenger and freight elevators, SA 83-17, Sec. 2(h)(2), (JSS)	3831	144,000	144,000	-
Cedarcrest Hospital				
Hospital I fire towers, SA 83-17, Sec. 2(h)(1)(A), (JSS)	3831	420,400	420,400	-
Hospital II renovations and improvements, SA 83-17, Sec. 2(h)(1)(B), (JSS)	3831	935,000	935,000	-
Roof repairs or replacement to building number 11, SA 83-17, Sec. 2(h)(1)(C), (JSS)	3831	50,000	50,000	-
Veterans' Home and Hospital [2]				
Stair towers, SA 78-81, Sec. 2(1)(1)(A), SA 80-41, Sec. 2(f)(2)(c)	3781 3801	90,000 167,000	70,875 167,000	- -
Piped oxygen, SA 78-81, Sec. 2(1)(1)(B)	3781	76,000	70,150	-
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(E)(2)	3791	500,000	437,800	-
Replacement of windows, SA 80-41, Sec. 2(f)(2)(A)	3801	806,000	806,000	-
Installation of sprinkler system in barracks, SA 80-41, Sec. 2(f)(2)(D), SA 83-17, Sec. 189, (JSS)	3801	168,304	117,613	50,605
Department of Transportation				
Bureau of Administration				
Reroofing garages in Wethersfield and Old Saybrook, SA 82-46, Sec. 2(j)(1)(A)	3821	235,000	230,000	-
Planning for additional office space, SA 82-46, Sec. 2(j)(1)(C), SA 83-17, Sec. 14(a)(2), (JSS)	3821 3833	200,000 1,800,000	126,500 1,800,000	- -
Planning for repair & maintenance facility in West Willington, SA 79-95, Sec. 2(h)(1)(A), SA 83-17,	3791	200,000	200,000	-

Unallocated Bond Balances - 401

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Sec. 14(a)(1), (JSS)	3833	600,000	600,000	-
Demonstration solar energy grant, PA. 83-549, Sec. 3(a), (JSS)	1834	20,000	20,000	-
Bureau of Highways				
Interstate highway systems, CGS 13a-176, PA 83-33, Sec. 7, (JSS)	3057	393,185,000	15,000,000	-
Intrastate highway projects, CGS 13a-198 (a),(1), PA 83-33, Sec. 8, (JSS)	3092	142,050,000	9,000,000	-
Highway and bridge rehabilitation, restoration, resurfacing, and construction - state systems, SA 83-17, Sec. 14(b)(6), (JSS)	3833	25,000,000	25,000,000	-
Highway and bridge rehabilitation, restoration, resurfacing and construction - local systems, SA 83-17, Sec. 14(b)(7), (JSS)	3833	1,500,000	1,500,000	-
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	779,500	-
Repair and replacement of structures carrying state or town roads over a railroad, SA 78-71, SA 82-46, Sec. 115	3786	7,000,000	2,099,147	-
Matching state funds for the Transportation Improvement program of the Capital Region, SA 78-70, SA 83-17, Sec. 177, (JSS)	3785	8,500,000	5,000,000	-
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)	3821 3833	2,375,000 3,100,000	2,063,500 3,100,000	311,500 -
Improvements to Route 7 between Norwalk and Danbury, SA 82-46, Sec. 2(j)(2)(B), SA 83-17, Sec. 14(b)(2), (JSS)	3821 3833	6,000,000 4,000,000	6,000,000 4,000,000	- -
Interchange at Route 7 and I-84 Danbury, SA 83-17, Sec. 14(b)(8), (JSS)	3833	30,000,000	30,000,000	-
Route 34 in New Haven, SA 82-46, Sec. 2(j)(2)(C), SA 83-17, Sec. 14(b)(3), (JSS)	3821 3833	4,000,000 9,000,000	2,850,000 9,000,000	- -
Bridge improvements, rehabilitation, and restoration, SA 82-46, Sec. 2(j)(2)(A), SA 83-17, Sec. 14(b)(1), (JSS)	3821 3833	10,000,000 10,000,000	7,889,800 10,000,000	- -
Repair and maintenance of Mansfield facility, SA 82-46, Sec. 2(j)(2)(G)	3821	870,000	690,000	-
Commodore Hull Bridge, Derby-Shelton, SA 83-17, Sec. 14(b)(4), (JSS)	3833	9,300,000	9,300,000	-
Bureau of Aeronautics				
Bradley - runway facility, SA 74-43, Sec. 2(a)(1)(B)	3746	3,123,681	356,554	-
Bradley - study sewer tie in, SA 75-101, Sec. 2(g)(1)	3751	20,287	20,287	-
Bradley - land acquisition and site improvement, SA 74-43, Sec. 2(a)(1)(F)	3746	570,000	170,000	-
Implementation of Master Plan - Bradley International Airport, SA 79-95, Sec. 2(h)(2) SA 80-41, Sec. 2(h)(2)	3801	3,000,000	243,503	2,749,997
Trumbull - runway facility improvement, SA 74-43, Sec. 2(a)(2)(B)	3746	281,000	67,900	68,424
Security Fencing - Trumbull Airport, SA 78-81, Sec. 2(m)(2)(A)	3781	16,000	16,000	-
Relocation of power lines, Waterbury - Oxford Airport, SA 77-47, Sec. 2(m)(3)(A)	3771	160,000	160,000	-
General improvements of facilities, Oxford				

402 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Airport, SA 77-47, Sec. 62	3746	341,700	30,000	-
Grants-in-Aid, municipal airports, SA 74-43, Sec. 2 (a)(3), SA 82-46, Sec. 98, SA 83-17, Sec. 140, (JSS)	3746	622,750	253,304	-
Security fencing at state airports, SA 77-47, Sec. 2(m)(3)(B)	3771	63,000	8,680	57,830
Construction and improvement of passenger terminal and related facilities at Bradley International Airport, PA 81-406, Sec. 4(a)	-	100,000,000	100,000,000	-
Bureau of Waterways				
Repairs to State Pier, New London, SA 77-47, Sec. 2 (m)(4)	3771	1,050,000	452,733	-
Dredging along the State Pier, SA 80-41, Sec. 2 (h)(2)	3801	217,500	217,500	-
Bureau of Public Transportation				
Acquisition of passenger railroad cars, 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)	3745	51,900,000	10,792,798	6,600,385
Acquisition of passenger railroad cars and improvement of railroad stations, SA 74-102, Sec. 2(b), SA 80-77, Sec. 1(b)	3745	13,600,000	217,700	519,589
Purchase of abandoned railroad rights-of-way and track; SA 76-84, Sec. 2(e); SA 80-77, Sec. 2	3761	4,800,000	2,258,574	40,000
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)	3745	33,400,000	8,973,440	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)	3745	25,200,000	3,431,560	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
Department of Human Resources				
Child day care projects and combined elderly and community centers, PA 79-607, Sec. 21(b)(4)	3795	3,000,000	1,116,467	570,000
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	150,000	-
Department of Education				
Land acquisition and planning - Enfield/Suffield area, SA 69-281, Sec. 2(n)(5)(B)	3086	500,000	485,000	8,439
Facilities and equipment - Enfield/Suffield area, SA 77-47, Sec. 2(n)(11)	3771	1,000,000	710,000	-
School building projects, CGS 10-287d	3089	514,000,000	5,768,366	136,891
Improve athletic facilities, H. Wilcox - Meriden, SA 74-90, Sec. 2(l)(5)	3741	75,000	67,500	-
Platt Aircraft Satellite School - Stratford, SA 74-90, Sec. 2(l)(8); SA 75-100, Sec. 2; SA 76-61, Sec. 1	3741	1,250,000	1,103,625	-
Aircraft satellite school at Sikorsky Memorial				

Unallocated Bond Balances - 403

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Airport in Stratford for Platt Regional Vocational-Technical School, Milford, SA 82-46, Sec. 2(1)(3)	3821	2,300,000	2,300,000	-
Residential facilities - Capitol Region Education Council, SA 74-90, Sec. 2(1)(12)	3741	840,000	141,850	-
Fire alarm system improvements - American School for the Deaf, SA 76-84, Sec. 2(b)	3761	75,000	21,010	-
Improvements for energy conservation, SA 78-81, Sec. 2(n)(1)(c)	3781	2,500,000	1,726,235	-
Planning for additions to and renovation of existing facilities at the Windham Regional Vocational-Technical School, SA 82-46, Sec. 2(1)(2)	3821	100,000	13,750	-
Equipment and renovation of an Enfield school for a regional vocational technical school, SA 78-81, Sec. 2(n)(5)	3781	2,000,000	2,000,000	-
Satellite facility in Wallingford - H.C. Wilcox Regional Vocational Technical School, SA 78-81, Sec. 2(n)(6); SA 79-95, Sec. 103	3781	225,000	26,213	-
Root repairs and replacements, other improvements - American School for the Deaf, SA 79-95, Sec. 2(j)(2)	3791	220,000	30,610	-
Alterations and renovations to facilities at the American School for the Deaf, SA 81-71, Sec. 2(i)(3)	3811	305,000	305,000	-
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	-
Regional vocational technical schools and satellites - major root repairs and replacements, SA 79-95, Sec. 2(j)(3)(B)	3791	1,000,000	191,329	-
Planning and land acquisition for expansion - Vinal School, SA 79-95, Sec. 2(j)(4)	3791	1,280,000	738,225	-
Replacement and updating shop equipment for trades programs, SA 80-41, Sec. 2(i)(1)(A)	3801	2,000,000	264,923	-
Replacement and updating shop equipment for trades programs, SA 82-46, Sec. 2(i)(4)	1821	500,000	500,000	-
Major root repairs and replacements, SA 80-41, Sec. 2(i)(1)(B)	3801	1,700,000	357,691	-
Major root repairs and replacements, SA 81-71, Sec. 2(i)(1)(A)	3811	850,000	803,500	-
Major root repairs and replacements, SA 82-46, Sec. 2(1)(1)	3821	2,500,000	2,500,000	-
J.M. Wright Regional Vocational-Technical School, additions to and renovations of existing facilities SA 80-41, Sec. 2(i)(2)	3801	3,000,000	19,835	-
Land acquisition for Henry Abbott Regional Vocational Technical School, SA 81-71, Sec. 98	3811	500,000	500,000	-
Planning for additions to existing facilities, Henry Abbott Regional Vocational-Technical School, SA 83-17, Sec. 2(j)(3), (JSS)	3831	500,000	500,000	-
Grant-in-aid to the City of Waterbury for establishment of a pilot vocational-education program, SA 82-46, Sec. 2(1)(5)	1821	300,000	300,000	-
Vocational education equipment, CGS 10-265d, PA 83-33, Sec. 3 (JSS)	1824	2,000,000	1,000,000	-
Vocational-technical schools - high technology equipment, PA 83-492, Sec. 2(b)(1), (JSS)	1832	2,000,000	2,000,000	-
Additions to facilities at the Harvard H. Ellis Regional Vocational-Technical School, SA 83-17,				

404 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Sec. 2(j)(1), (JSS)	3831	7,400,000	7,400,000	-
Planning additions to existing facilities, including athletic facilities - A. I. Prince Regional Vocational-Technical school, SA 83-17, Sec. 2(j)(2), (JSS)	3831	120,000	120,000	-
Connecticut Educational Telecommunications Corporation - additions, renovations or equipment, SA 83-17, Sec. 2(j)(5), (JSS)	3831	400,000	400,000	-
Board of Education and Services to the Blind				
Improvements to facilities in compliance with Section 504 of federal handicapped code, SA 79-95, Sec. 2(i)	3791	400,000	32,694	-
Planning for improvements to facilities in compliance with current fire, safety and handicapped codes, SA 82-46, Sec. 2(k)	3821	100,000	58,500	-
Connecticut Institute for the Blind, renovations to facilities in accordance with fire, safety and handicapped codes - Hartford, SA 83-17, Sec. 2(i), (JSS)	3831	900,000	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	-
Alterations and renovations of facilities, SA 78-81, Sec. 2(q)	3781	75,000	72,670	-
Norwalk State Technical College, roof and ceiling tile replacement, SA 80-41, Sec. 2(m) SA 82-46, Sec. 2(o)(3)	3801 1821	345,000 195,000	47,846 195,000	- -
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 administrative areas, SA 83-17, Sec. 2(m)(1)(B), (JSS)	3831	111,600	111,600	-
Hartford State Technical College, improvements and renovations, SA 82-46, Sec. 2(o)(1)	1821	250,000	250,000	-
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	60,000	-
Thames Valley State Technical College, renovations to academic and administrative areas, SA 83-17, Sec. 2(m)(2), (JSS)	3831	37,200	37,200	-
University of Connecticut				
Animal disease facility - Storrs, SA 67-276, Sec. 2(s)(1)(C)	3081	2,000,000	1,617,800	27,800
Animal disease facility - Storrs, SA 78-81, Sec. 2(p)(3)	3781	2,340,000	2,340,000	-
Animal laboratory facilities - Storrs, SA 69-281, Sec. 2(r)(1)(C)	3086	575,000	517,500	57,500
Physical plant service and warehouse building, SA 67-276, Sec. 2(s)(1)(H)	3081	2,000,000	1,800,000	30,000
Storrs - parking facilities, SA 67-276, Sec. 16(a)(1)(E); SA 72-73; SA 82-46, Sec. 68	3082	1,600,000	131,140	1
Outdoor athletic facilities - Storrs, SA 77-47, Sec. 33, SA 83-17, Sec. 80, (JSS)	3082	900,000	194,954	-
Student recreation and athletic facility, SA 83-17, Sec. 2(k)(10), (JSS)	3831	10,500,000	10,500,000	-
Contingency reserve, SA 67-276, Sec. 14(a)(4); SA 77-50, Sec. 2(a)(3); SA 78-81,				

Unallocated Bond Balances - 405

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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)	3086 3831	7,025,000 400,000	198,550 400,000	544,828 -
Improvement and renovation of various buildings - UConn, SA 72-31, Sec. 2(j)(2)	3094	1,000,000	713,579	127
Alterations, improvements and renovations to various buildings, SA 82-46, Sec. 2(n)(5), SA 83-17, Sec. 2(k)(2), (JSS)	3821 3831	350,000 600,000	350,000 600,000	- -
Deferred maintenance, SA 83-17, Sec. 2(k)(3), (JSS)	3831	450,000	450,000	-
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	590,000	-
Replacement of roof and HVAC equipment, biobehavioral building, SA 79-95, Sec. 2(l)(2)	3791	650,000	607,875	-
Roof replacement including insulation at Commons and Student Union Complex, SA 83-17, Sec. 2l(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	2,962,500	-
Planning for dormitory renovations, SA 82-46, Sec. 9(a)	3823	250,000	250,000	-
Renovations, repairs and improvements for E.O. Smith School, SA 81-71, Sec. 2(j)(7)	3811	150,000	139,500	-
Alteration, renovations and improvements to Castleman Building, SA 83-17, Sec. 2(k)(5), (JSS)	3831	2,500,000	2,500,000	-
UConn School of Law, SA 81-71, Sec. 2(j)(8)	3811	1,340,000	1,340,000	-
Contingency reserve, SA 79-95, Sec. 12(a)(3)	3797	150,000	150,000	-
Improvements in compliance with current codes for the handicapped, SA 80-41, Sec. 2(k)(1)	3801	500,000	464,000	-
Improvements in compliance with current codes for the handicapped, SA 81-71, Sec. 2(j)(2)	3811	1,000,000	1,000,000	-
Renovations to various academic and administrative facilities, SA 80-41, Sec. 2(k)(2)	3801	500,000	456,000	-
Scientific storage facilities, SA 80-41, Sec. 2(k)(3)	3801	600,000	518,500	-
Standby power for buildings used for housing scientific research programs, SA 83-17, Sec. 2(k)(6), (JSS)	3831	350,000	350,000	-
Modifications and renovations for energy conservation, SA 80-41, Sec. 2(k)(5), SA 83-17, Sec. 191, (JSS)	3801	455,000	412,340	-
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	237,500	-
Addition to the School of Engineering building, SA 82-46, Sec. 2(n)(6)	3821	3,500,000	3,500,000	-

406 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Repairs and improvements to electrical system Jorgenson Auditorium, SA 82-46, Sec. 2(n)(4)	3821	400,000	400,000	-
Pedestrian security lighting, SA 82-46, Sec. 2(n)(8)	1821	150,000	140,625	-
Improvements to water mains including cleaning, SA 82-46, Sec. 2(n)(9)	1821	250,000	250,000	-
Implementation of a pilot lease/purchase program for instructional/research equipment, SA 82-46, Sec. 2(n)(10)	1821	600,000	600,000	-
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	-
Duct banks to carry telephone and computer related lines, SA 83-17, Sec. 2(k)(8), (JSS)	3831	350,000	350,000	-
Long range planning including engineering for a research park, SA 83-17, Sec. 2(k)(9), (JSS)	3831	75,000	75,000	-
Repairs and improvements to parking lot W, SA 83-17, Sec. 21(a)(2), (JSS)	3834	375,000	375,000	-
University of Connecticut Health Center				
Parking facilities, SA 77-50, Sec. 2	3082	336,400	336,400	-
Planning for a multi-level parking facility, SA 83-17, Sec. 21(a)(3), (JSS)	3834	300,000	300,000	-
Plans, equipment, construction of energy saving projects, SA 76-84, Sec. 2(c)	3761	500,000	259,800	-
Modifications and renovations for energy conservation, SA 77-47, Sec. 2(o)(1); SA 82-46, Sec. 112	3771	850,000	850,000	-
Air-conditioning for the operating room suite - health center, SA 78-81, Sec. 2(p)(4)(A)	3781	45,000	45,000	-
Site-lighting, SA 78-81, Sec. 2(p)(4)(B)	3781	300,000	283,125	-
warehouse expansion, SA 78-81, Sec. 2(p)(4)(C)	3781	191,000	191,000	-
Modifications to accommodate the handicapped, SA 78-81, Sec. 2(p)(4)(D)	3781	75,000	30,005	-
Improvements in compliance with current codes for the handicapped, SA 81-71, Sec. 2(j)(9)(A), SA 83-17, Sec. 196, (JSS)	3811	150,000	150,000	-
Physical plant maintenance building, SA 78-81, Sec. 2(p)(4)(E)	3781	605,000	605,000	-
Auditorium lighting, SA 78-81, Sec. 2(p)(4)(F)	3781	50,000	50,000	-
Clinical equipment, SA 81-71, Sec. 13(a)	3814	650,000	398,000	-
Sub-basement fire exit, SA 80-41, Sec. 2(k)(6)(A)	3801	35,000	35,000	-
Fire and smoke wall sealing in compliance with current codes, SA 80-41, Sec. 2(k)(6)(B)	3801	250,000	250,000	-
Renovations to facilities in accordance with codes, SA 80-41, Sec. 2(k)(6)(C)	3801	2,100,000	1,364,450	-
Modifications and renovations for energy conservation, SA 80-41, Sec. 2(k)(6)(D)	3801	2,000,000	1,446,000	-
Smoke exhaust system for hospital tower and automatic fire control for boiler				

Unallocated Bond Balances - 407

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
room, SA 81-71, Sec. 2(j)(9)(B)	3811	224,000	224,000	-
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	100,000 239,000	- -
Improvements and renovations to buildings, SA 82-46, Sec. 2(n)(11)(B)	3821	565,000	565,000	-
Aiterations, improvements and renovations, SA 83-17, Sec. 2(k)(11)(B), (JSS)	3831	400,000	400,000	-
UCONN Health Center - Judgement, SA 83-14, (JSS)	3813	12,500,000	12,500,000	-
Department of Higher Education				
Planning funds, SA 69-281, Sec. 2(s)(1)	3086	500,000	125,000	82,820
Develop higher education facility Central Naugatuck Valley Region, SA 74-90, Sec. 2(q), SA 83-17, Sec. 149, (JSS)	3741	19,130,000	1,556,637	519,912
Loan program, SA 82-46, Sec. 2(m)	1821	3,000,000	3,000,000	-
Higher education center for the Central Naugatuck Valley Region, development of facilities, SA 80-41, Sec. 2(i)	3801	13,000,000	13,000,000	-
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	2,500,000	-
State Library				
Additional facilities for library purposes, SA 77-47, Sec. 2(p)(2); SA 78-81, Sec. 85	3771	1,250,000	182,115	72,000
Equipment to replace the Absorption Chiller, SA 83-17, Sec. 2(j)(6)(A), (JSS)	3831	100,000	100,000	-
Renovations to public service areas, SA 83-17, Sec. 2(j)(6)(B), (JSS)	3831	100,000	100,000	-
Grants-in-aid to municipalities for construction of libraries, SA 83-17, Sec. 2(j)(6)(C), (JSS)	3831	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	2,149,539	359,342
Manchester Community College, educational and administrative facilities, SA 80-41, Sec. 2(n)(1)	3801	11,550,000	553,713	-
Educational and administrative facilities - Norwalk				
Community College, SA 78-81, Sec. 2(r)(2); SA 82-46, Sec. 120	3781	9,000,000	1,060,000	-
Construction of Norwalk Community College, SA 81-71, Sec. 2(k)(3)	3811	2,000,000	1,935,000	-
Northwest Community College land acquisition, SA 79-95, Sec. 2(n)(1)	3791	360,000	38,000	-
Northwest Community College renovations and improvements in compliance with current codes, SA 81-71, Sec. 2(k)(4)	3811	400,000	368,500	-
South Central Community College additional parking, SA 79-95, Sec. 2(n)(2)	3791	300,000	300,000	-
Mohegan Community College, additional parking, SA 80-41, Sec. 2(n)(2)	3801	150,000	142,000	-
Housatonic Community College, planning and or land acquisition, SA 82-46, Sec. 2(p)(1)	3821	3,000,000	3,000,000	-

408 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
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	816,000	-
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	-
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	-
State Universities				
Renovation of Barnard Hall - CCSU, SA 67-276, Sec. 2(v)(1)(D)	3081	350,000	22,840	-
South Perimeter Road - CCSU, SA 77-47, Sec. 2(q)	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	193,683	3,669
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	2,035,000	-
Alterations and improvements, SA 82-46, Sec. 105	3741	5,000,000	4,773,818	-
Major repairs and improvements to Stanley Street school building - CCSU, SA 79-95, Sec. 2(m)	3791	2,000,000	1,834,500	-
Planning for multi-level parking facility - CCSU, SA 83-17, Sec. 21(b), (JSS)	3834	400,000	400,000	-
Berkshire Hall renovation - WCSU, SA 67-276, Sec. 2(v)(2)(B)	3081	300,000	263,500	1,973
Berkshire Hall - WCSU, SA 69-281, Sec. 2(v)(3)(E)	3086	100,000	90,000	10,000
Utilities and site development - WCSU, SA 72-31, Sec. 2(m)(2), SA 83-17, Sec. 134, (JSS)	3094	450,000	272,443	-
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	9,300,000	-
Renovation, additions to existing structures, sitework, landscaping and development of additional parking at the in-town campus, SA 80-59	3741	7,000,000	6,900,000	-
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)	3086	2,100,000	1,877,000	422
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(1)(1)	3811	1,400,000	1,321,000	-
Dormitory facilities - ECSU, SA 79-95, Sec. 12(b)	3797	300,000	300,000	-

Unallocated Bond Balances - 409

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Dormitory facilities - ECSU, SA 80-41, Sec. 10(B)	3802	1,400,000	682,089	-
Land acquisition - ECSU, SA 83-17, Sec. 2(1)(1), (JSS)	3831	100,000	100,000	-
Roof replacement at sports center - ECSU, SA 83-17, 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	-
Alterations and renovations of facilities, SA 78-81, Sec. 2(s)	3781	2,525,000	819,434	251,400
Alterations, improvements and renovations, SA 82-46, Sec. 9(b)	3823	1,500,000	1,161,224	-
Renovations to various academic and administrative facilities, SA 80-41, Sec. 2(j)	3801	3,000,000	3,000,000	-
Energy conservation projects, SA 81-71, Sec. 2(1)(3); SA 82-46, Sec. 141	3811	1,500,000	985,100	-
Department of Correction [2]				
Somers				
Roof replacement, SA 81-71, Sec. 2(m)(1)	3811	690,000	31,290	-
Kitchen equipment, SA 78-81, Sec. 2(t)(2)	3781	384,000	73,010	-
Sanitary sewers, SA 79-95, Sec. 2(p)(2)	3791	336,000	268,000	-
Sanitary sewers, SA 80-41, Sec. 2(o)(1)	3801	1,110,000	1,110,000	-
Sanitary sewers, SA 82-46, Sec. 2(r)(2)(A)	3821	120,000	120,000	-
Enfield				
Communications system, SA 81-71, Sec. 2m(3)	3811	181,000	169,000	-
Bridgeport				
Wall and sidewalk, SA 80-41, Sec. 2(o)(3)	3801	760,000	292,404	-
Roof enclosure over existing exercise and recreation area, SA 81-71, Sec. 2(m)(5)	3811	280,000	259,750	-
Brooklyn				
Improvements, renovations, SA 82-46, Sec. 2(r)(5)	3821	160,000	160,000	-
Cheshire				
Vocational-education facilities, SA 73-74, Sec. 2(L)(1)(B)	3731	6,000,000	6,000,000	-
Improvements, alterations, and renovations, SA 72-31, Sec. 2(n)(1)(b), SA 82-46, Sec. 2(r)(2)(A), SA 83-17, Sec. 207, (JSS)	3094	3,759,000	3,700,000	-
Vocational-education facilities, SA 80-41, Sec. 2(o)(2)(B)	3801	804,000	804,000	-
Women's Institution at Cheshire, SA 81-71, Sec. 2m(2B), SA 82-46, Sec. 2(r)(2B)	3811	7,580,000	7,580,000	-
Completion of Cheshire Corrections Community Facility, SA 81-71, Sec. 2m(2A)	3821	1,200,000	1,200,000	-
Completion of Cheshire Corrections Community Facility, SA 81-71, Sec. 2m(2A)	3811	2,000,000	525,852	-
Hartford				
Community Correction Center, SA 72-31, Sec. 2(n)(2)	3094	7,600,000	278,628	-
Montville				
Multi-purpose area, SA 82-46, Sec. 2(r)(4)	3821	266,000	266,000	-
New Haven				

410 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Correctional Centers and Institutions				
Fire safety improvements, SA 78-81, Sec. 2(t)(1)	3781	585,000	51,136	-
Roof repairs or replacements and exterior building repairs, SA 79-95, Sec. 2(p)(1), SA 81-71, Sec. 2(m)(4)	3811	114,000	114,000	-
Electric renovations, SA 80-41, Sec. 2(o)(6)	3801	250,000	233,500	-
Fire safety improvements, SA 80-41, Sec. 2(o)(7)	3801	700,000	650,000	-
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 3821 3831	800,000 10,000,000 2,200,000	250,000 9,700,000 2,200,000	- - -
Planning for additional inmate capacity, SA 83-17, Sec. 2(o)(2), (JSS)	3831	400,000	400,000	-
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	-
Replace boiler and repair retaining wall at the Long Lane School, SA 81-71, Sec. 2(n)(1), SA 83-17, Sec. 198, (JSS)	3811	50,000	50,000	-
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	326,500	-
Grants-in-aid for residential facilities and group homes, SA 83-17, Sec. 2(p)(2), (JSS)	3831	1,000,000	1,000,000	-
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 3831	5,000,000 500,000	891,200 500,000	- -
Hartford				
Addition to courthouse building on Washington & Lafayette Streets, SA 67-276, Sec. 2(y)(1)	3081	6,000,000	3,349,226	-
Courthouse facilities, SA 69-281, Sec. 2(y)(5)	3860	4,000,000	4,000,000	-
Courthouse facilities, SA 81-71, Sec. 20(1)	3811	7,040,000	7,040,000	-
Courthouse facilities, SA 82-46, Sec. 2(t)(1)	3821	5,900,000	5,900,000	-
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 Haven				
Juvenile court facility, SA 69-281, Sec. 2(y)(3)	3086	1,175,000	283,509	-
Juvenile court and detention center, SA 78-81, Sec. 2(v)(1)	3781	1,410,000	1,410,000	-
Juvenile court and detention facility, SA 81-71, Sec. 20(2)	3811	540,000	540,000	-
Juvenile court and detention facility, SA 82-46, Sec. 2(t)(2)	3821	1,240,000	1,240,000	-
New London and Norwich				
Courthouse facilities, SA 78-81, Sec. 2(v)(6)	3781	2,784,000	1,925,889	-

Unallocated Bond Balances - 411

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Courthouse facilities, SA 82-46, Sec. 2t(3)	3821	4,660,000	4,660,000	-
Courthouse improvements for the handicapped, SA 80-41, Sec. 2(q)(2)	3801	1,000,000	8,392	-
Courthouse improvement for the handicapped, SA 82-46, Sec. 2(t)(4), SA 83-17, Sec. 2(q)(2), (JSS)	1821 3831	100,000 100,000	100,000 100,000	- -
Enfield				
Renovations of building for a courthouse and record center, SA 83-17, Sec. 2(q)(4), (JSS)	3831	4,485,000	4,485,000	-
Stamford				
Planning for Superior Court in Stamford-Norwalk, SA 83-17, Sec. 2(q)(5), (JSS)	3831	100,000	100,000	-
Contingency Reserve				
Contingency reserve, SA 63-362, Sec. 2(n); SA 69-195, Sec. 56, SA 79-95; Sec. 27; SA 82-46, Sec. 27, SA 83-17, Sec. 46, (JSS)	3066	1,343,660	305,660	15,341
Contingency reserve, SA 65-245, Sec. 2(o); PA 71-4 (June Special Session), Sec. 46; SA 79-95, Sec. 36; SA 81-71, Sec. 26; SA 82-46, Sec. 43, SA 83-17, Sec. 56, (JSS)	3072	4,431,209	142,609	8,700
Contingency reserve, SA 67-276, Sec. 2(z); SA 69-195, Sec. 46; SA 69-281, Sec. 26; PA 71-4 (June Special Session), Sec. 44; SA 74-43, Sec. 16; SA 78-81, Sec. 34; SA 79-95, Sec. 51; SA 80-41, Sec. 22; SA 81-71, Sec. 39; SA 82-46, Sec. 65, SA 83-17, Sec. 77, (JSS)	3081	25,090,076	188,730	58,388
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)	3086	10,607,830	143,580	2,704,429
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)	3094	520,650	180,950	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)	3731	2,050,606	59,666	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	1,520,203	5,509
Contingency reserve, SA 74-43, Sec. 2(d); SA 79-95, Sec. 79, SA 83-17, Sec. 142, (JSS)	3746	138,031	131,792	-
Contingency reserve, SA 75-101, Sec. 2(k); SA 79-95, Sec. 94; SA 81-71, Sec. 87; SA 82-46, Sec. 110, SA 83-17, Sec. 158, (JSS)	3751	56,569	7,319	3,659
Contingency reserve, SA 76-84, Sec. 2(d); SA 79-95, Sec. 97, SA 83-17, Sec. 160, (JSS)	3761	157,750	157,750	-
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)	3771	1,800,519	513,123	-
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)	3781	3,602,734	1,250,124	-
Contingency reserve, SA 79-95, Sec. 2(r); SA 82-46, Sec. 127, SA 83-17, Sec. 183, (JSS)	3791	712,500	511,136	-

412 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance	Unallotted Balance
Contingency reserve, SA 80-41, Sec. 2(r); SA 82-46, Sec. 134, SA 83-17, Sec. 193, (JSS)	3801	2,937,855	2,362,705	-
Contingency reserve, SA 81-71, Sec. 2(p); SA 82-46, Sec. 142, SA 83-17, Sec. 199, (JSS)	3811	3,996,000	3,996,000	-
Contingency reserve, SA 82-46, Sec. 2(u), SA 83-17, Sec. 209, (JSS)	3821	5,515,500	4,905,780	-
Contingency reserve, SA 83-17, Sec. 2(s), (JSS)	3831	2,512,200	2,512,200	-
Grand Total - Unallocated Bond Authorizations			832,305,283	

[1] While some \$832.3 million in unallocated funds are available, annual allocations by the Bond Commission have averaged \$172.1 million over the past ten years; during the past five years, the average has been \$181.2 million.

[2] In addition to the funds shown here, this agency may receive a portion of the authorizations shown on page 398 under "Facilities - Various Humane Institutions."

JUNE SESSION, 1983

Senate Bill No. 2001

SPECIAL ACT NO. 83-1

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSES OF THE STATE FOR THE FISCAL YEAR ENDING JUNE 30, 1984.

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	1983-84
	LEGISLATIVE	
	LEGISLATIVE MANAGEMENT	
0000-1001-001	Personal Services	8,213,573
002	Other Expenses	4,004,604
022	General Assembly Medical Insurance Premiums	187,252
025	Teachers Retirement	10,000
026	Medicaid Study	40,000
027	Office of Fiscal Analysis	
	Data Processing	20,000
005	Equipment	34,350
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	National Conference of Commissioners on Uniform State Laws	8,200
603	National Conference of State Legislatures	50,050
604	Caucus of the New England State Legislatures	5,000
083-01	Study of Self-Pay Rates in Nursing Homes SA 83-15, JSS	15,000
083-02	Demonstration Project Concerning General Assembly Access to State Agency Data SA 83-11, JSS	30,000
083-03	Grant to Institute of Water Resources SA 83-9, JSS	40,000
083-04	Select Committee on Impeachment, PA 83-29, JSS	50,000
083-05	Study of Current Assessment Methods and Procedures Related to Real Property SA 83-16, JSS	30,000
	AGENCY TOTAL	12,738,029

414 - Appropriations

	AUDITORS OF PUBLIC ACCOUNTS	
0000-1005-001	Personal Services	2,888,570
002	Other Expenses	181,600
005	Equipment	3,200
	AGENCY TOTAL	3,073,370
	COMMISSION ON INTERGOVERNMENTAL COOPERATION	
0000-1006-002	Other Expenses	27,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Council of State Governments	46,800
607	Atlantic States Marine Fisheries Commission	5,500
612	Education Commission of the States	33,500
613	New England Board of Higher Education	129,600
	AGENCY TOTAL	242,400
	COMMISSION ON THE STATUS OF WOMEN	
0000-1012-001	Personal Services	156,705
002	Other Expenses	23,308
	AGENCY TOTAL	180,013
	TOTAL LEGISLATIVE	16,233,812
	GENERAL GOVERNMENT	
	GOVERNOR'S OFFICE	
0000-1101-001	Personal Services	1,033,459
002	Other Expenses	239,409
005	Equipment	2,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Coalition of Northeastern Governors	13,050
603	New England Governor's Conference	60,000
	AGENCY TOTAL	1,347,918
	SECRETARY OF THE STATE	
0000-1102-001	Personal Services	1,410,059
002	Other Expenses	726,767
005	Equipment	13,100
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Presidential Preference Primary	1,000,000
	AGENCY TOTAL	3,149,926

LIEUTENANT GOVERNOR'S OFFICE

0000-1103-001	Personal Services	153,000
002	Other Expenses	18,600
021	High Technology Council	25,000
005	Equipment	1,000

AGENCY TOTAL 197,600

ELECTIONS COMMISSION

0000-1104-001	Personal Services	144,883
002	Other Expenses	29,599
005	Equipment	1,500

AGENCY TOTAL 175,982

ETHICS COMMISSION

0000-1105-001	Personal Services	98,864
002	Other Expenses	22,185
005	Equipment	700

AGENCY TOTAL 121,749

FREEDOM OF INFORMATION COMMISSION

0000-1106-001	Personal Services	165,856
002	Other Expenses	70,625
005	Equipment	1,000

AGENCY TOTAL 237,481

DEPARTMENT OF HOUSING

0000-1155-001	Personal Services	1,022,888
002	Other Expenses	113,270
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	390,000
	PAYMENTS TO LOCAL GOVERNMENTS	
702	Tax Abatement	2,715,600
703	Payment in Lieu of Taxes	3,048,200

AGENCY TOTAL 7,340,958

STATE PROPERTIES REVIEW BOARD

0000-1162-001	Personal Services	115,288
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416 - Appropriations

002	Other Expenses	91,650
005	Equipment	1,000
	AGENCY TOTAL	207,938
	STATE TREASURER	
0000-1201-001	Personal Services	1,061,325
002	Other Expenses	360,980
005	Equipment	10,616
	AGENCY TOTAL	1,432,921
	STATE COMPTROLLER	
0000-1202-001	Personal Services	5,536,078
002	Other Expenses	2,066,725
005	Equipment	45,000
083-01	Development of Emergency Shelters, SA 83-12, JSS	25,000
	AGENCY TOTAL	7,672,803
	DEPARTMENT OF REVENUE SERVICES	
0000-1203-001	Personal Services	12,086,607
002	Other Expenses	3,572,017
021	Refunds of Taxes	23,200,000
005	Equipment	42,365
	AGENCY TOTAL	38,900,989
	DIVISION OF SPECIAL REVENUE	
0000-1204-001	Personal Services	10,833,331
002	Other Expenses	10,621,497
005	Equipment	51,830
	AGENCY TOTAL	21,506,658
	STATE INSURANCE PURCHASING BOARD	
0000-1220-001	Personal Services	35,325
002	Other Expenses	3,779,772
021	Surety Bonds for State Officials and Employees	150,366
005	Equipment	500
	AGENCY TOTAL	3,965,963
	GAMING POLICY BOARD	
0000-1290-002	Other Expenses	8,500
	AGENCY TOTAL	8,500

OFFICE OF POLICY AND MANAGEMENT

0000-1310-001	Personal Services	5,439,235
002	Other Expenses	1,196,276
023	Energy Conservation Program	451,250
024	Energy Emergency Preparedness	185,000
025	Task Force on Government Facilities	50,000
005	Equipment	3,200
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Regional Planning Agencies	472,000
602	Tax Relief for Elderly Renters	6,900,000
603	Grants for Improvement of Criminal Justice	150,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Reimbursement of Local Property Tax on Manufacturer's Inventories	17,800,000
702	Reimbursement of Local Property Tax on Mercantile Inventory	16,900,000
703	Reimbursement of Local Property Tax - Disability Exemption	550,000
704	Distressed Municipalities	6,720,000
705	Property Tax Relief for Elderly Homeowners - Circuit Breaker	8,700,000
706	Property Tax Relief for Elderly homeowners - Freeze Program	14,500,000
	AGENCY TOTAL	80,016,961

DEPARTMENT OF ADMINISTRATIVE SERVICES
OFFICE OF THE COMMISSIONER

0000-1321-001	Personal Services	1,610,921
002	Other Expenses	975,936
021	Suggestion Awards	42,000
005	Equipment	3,000
	TOTAL	2,631,857

BUREAU OF PERSONNEL

0000-1322-001	Personal Services	3,601,544
002	Other Expenses	998,070
021	Managerial Development Program	142,500
022	Objective Job Evaluation	159,294
023	Workers Compensation Awards	12,000,000
005	Equipment	5,000
	TOTAL	16,906,408

BUREAU OF COLLECTION SERVICES

0000-1323-001	Personal Services	3,257,220
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418 - Appropriations

002	Other Expenses	449,754
021	Refunds of Collections	65,000
005	Equipment	35,900
	TOTAL	3,807,874
	BUREAU OF INFORMATION SYSTEMS AND DATA PROCESSING	
0000-1324-001	Personal Services	1,123,044
002	Other Expenses	106,497
	TOTAL	1,229,541
	BUREAU OF PURCHASING	
0000-1325-001	Personal Services	1,473,952
002	Other Expenses	409,122
005	Equipment	2,400
	TOTAL	1,885,474
	BUREAU OF PUBLIC WORKS	
0000-1326-001	Personal Services	5,783,193
002	Other Expenses	8,308,420
021	Rents & Moving Expenses	5,686,829
005	Equipment	26,320
	TOTAL	19,804,762
	AGENCY TOTAL	46,265,916
	EMPLOYEES' REVIEW BOARD	
0000-1390-002	Other Expenses	10,000
	AGENCY TOTAL	10,000
	BUREAU OF STATEWIDE EMERGENCY TELECOMMUNICATIONS	
0000-1391-001	Personal Services	166,607
002	Other Expenses	16,315
005	Equipment	3,000
	AGENCY TOTAL	185,922
	ATTORNEY GENERAL	
0000-1501-001	Personal Services	6,314,421
002	Other Expenses	561,301

Appropriations - 419

005	Equipment	5,700

	AGENCY TOTAL	6,881,422

OFFICE OF THE CLAIMS COMMISSIONER

0000-1502-001	Personal Services	80,203
002	Other Expenses	8,625
021	Adjudicated Claims	70,000
005	Equipment	1,000

	AGENCY TOTAL	159,828
	TOTAL	219,787,435
	GENERAL GOVERNMENT	

REGULATION AND PROTECTION

DEPARTMENT OF PUBLIC SAFETY

0000-2000-001	Personal Services	31,991,366
002	Other Expenses	10,114,864
021	Truck Weight Enforcement	500,000
005	Equipment	393,000

	AGENCY TOTAL	42,999,230

MUNICIPAL POLICE TRAINING COUNCIL

0000-2003-001	Personal Services	486,440
002	Other Expenses	555,950
005	Equipment	41,000

	AGENCY TOTAL	1,083,390

BOARD OF FIREARMS PERMIT EXAMINERS

0000-2004-001	Personal Services	36,303
002	Other Expenses	4,800
005	Equipment	1,236

	AGENCY TOTAL	42,339

OFFICE OF CIVIL PREPAREDNESS

0000-2009-001	Personal Services	591,400
002	Other Expenses	82,600
005	Equipment	500

	AGENCY TOTAL	674,500

420 - Appropriations

MOTOR VEHICLE DEPARTMENT

0000-2101-001	Personal Services	15,349,248
002	Other Expenses	6,853,749
005	Equipment	135,600

	AGENCY TOTAL	22,338,597

MILITARY DEPARTMENT

0000-2201-001	Personal Services	1,800,772
002	Other Expenses	2,398,074
021	Firing Squads	200,000
005	Equipment	16,800
083-01	Conveyance and Demolition of the Old State Armory in Norwich, SA 83-5, JSS	10,000

	AGENCY TOTAL	4,425,646

CONNECTICUT WING - CIVIL AIR PATROL

0000-2202	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Civil Air Patrol	15,000

	AGENCY TOTAL	15,000

COMMISSION ON FIRE PREVENTION AND CONTROL

0000-2304-001	Personal Services	196,600
002	Other Expenses	56,048
005	Equipment	5,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Payments to Volunteer Fire Companies	144,000

	AGENCY TOTAL	401,648

DEPARTMENT OF INSURANCE

0000-2403-001	Personal Services	1,867,800
002	Other Expenses	169,700
005	Equipment	1,500

	AGENCY TOTAL	2,039,000

DEPARTMENT OF LIQUOR CONTROL

0000-2404-001	Personal Services	1,072,626
002	Other Expenses	175,500
005	Equipment	2,000

	AGENCY TOTAL	1,250,126

CONNECTICUT SITING COUNCIL

0000-2405-083-01 Siting Regulations, SA 83-10, JSS 65,000

AGENCY TOTAL 65,000

DIVISION OF CONSUMER COUNSEL

0000-2406-001 Personal Services 152,782
 002 Other Expenses 101,532
 005 Equipment 635

AGENCY TOTAL 254,949

DEPARTMENT OF PUBLIC UTILITY CONTROL

0000-2407-001 Personal Services 2,986,902
 002 Other Expenses 718,048
 005 Equipment 25,800

AGENCY TOTAL 3,730,750

DEPARTMENT OF CONSUMER PROTECTION

0000-2500-001 Personal Services 3,843,838
 002 Other Expenses 913,916
 005 Equipment 100,500
 083-01 Occupational License Fees, PA 83-22, JSS 50,000
 083-02 Mobile Manufactured Homes, PA 83-3, JSS 14,000

AGENCY TOTAL 4,922,254

DEPARTMENT OF LABOR

0000-2591-001 Personal Services 3,445,225
 002 Other Expenses 720,143
 021 Vocational & Manpower Training 1,100,000
 022 WIN Adult Basic Education 60,000
 005 Equipment 17,930
 083-02 Compensation for Members of Board of Mediation and Arbitration, PA 83-16, JSS 4,275
 083-01 Pilot Program to Prepare Low Income and Disadvantaged Women for Apprenticeships, SA 83-3, JSS 80,000

AGENCY TOTAL 5,427,573

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

0000-2901-001 Personal Services 2,201,812
 002 Other Expenses 381,158
 005 Equipment 3,100

AGENCY TOTAL 2,586,070

422 - Appropriations

OFFICE OF ADVOCACY FOR HANDICAPPED AND
DEVELOPMENTALLY DISABLED PERSONS

0000-2902-001	Personal Services	171,000
002	Other Expenses	47,000

	AGENCY TOTAL	218,000

WORKERS' COMPENSATION COMMISSION

0000-2904-001	Personal Services	1,344,401
002	Other Expenses	294,584
005	Equipment	12,000

	AGENCY TOTAL	1,650,985

	TOTAL	94,125,057
	REGULATION AND PROTECTION	

CONSERVATION AND DEVELOPMENT

DEPARTMENT OF AGRICULTURE

0000-3002-001	Personal Services	1,752,700
002	Other Expenses	819,625
005	Equipment	2,366
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Aid to Agricultural Societies	40,000
603	Collection of Agricultural Statistics	2,400
604	Tuberculosis and Brucellosis Indemnity	4,000
605	Farm Waste Management	20,000
606	Exhibits and Demonstrations	500
083-01	Aquaculture Commission, PA 83-36, JSS	1,000

	AGENCY TOTAL	2,642,591

DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF CENTRAL OFFICE

0000-3100-001	Personal Services	2,839,900
002	Other Expenses	649,250
026	Coastal Protection Program	50,000
027	Coastal Area Management	70,000
025	New England Interstate Compact on Low Level Nuclear Waste	70,000
005	Equipment	3,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	

Appropriations - 423

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	66,000
612	Cooperative Agreement with U.S. Geological Survey - Topographic Investigations	55,400
614	Southwestern Connecticut Aquifer Assessment Study	33,000
615	Cooperative Agreement with U.S. Geological Survey - Water Quality Stream Monitoring Network.	150,000
701	PAYMENTS TO LOCAL GOVERNMENTS	
083-01	Municipal Coastal Area Management An Act Concerning An Appropriation for the Environmental Review Teams, SA 83-4, JSS	94,500 19,000
	TOTAL	4,479,109

DIVISION OF CONSERVATION AND
PRESERVATION

0000-3101-001	Personal Services	9,503,492
002	Other Expenses	2,984,807
023	Connecticut Conservation Corps	555,500
024	Indian Affairs	18,700
005	Equipment	542,400
	TOTAL	13,604,899

DIVISION OF ENVIRONMENTAL QUALITY

0000-3102-001	Personal Services	2,912,966
002	Other Expenses	672,122
021	Lower Connecticut Oil Spill	60,000
	TOTAL	3,645,088

AGENCY TOTAL

21,729,096

424 - Appropriations

	COUNCIL ON ENVIRONMENTAL QUALITY	
0000-3190-001	Personal Services	38,375
002	Other Expenses	4,000
		<hr/>
	AGENCY TOTAL	42,375
	CONNECTICUT RIVER GATEWAY COMMISSION	
0000-3191	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Connecticut River Gateway Commission	10,000
		<hr/>
	AGENCY TOTAL	10,000
	CONNECTICUT HISTORICAL COMMISSION	
0000-3400-001	Personal Services	427,500
002	Other Expenses	149,678
021	Placement of Markers	1,900
005	Equipment	1,600
		<hr/>
	AGENCY TOTAL	580,678
	DEPARTMENT OF ECONOMIC DEVELOPMENT	
0000-3500-001	Personal Services	1,983,577
002	Other Expenses	1,175,093
021	Employee Plant Purchase Fund	25,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Small Business Development Centers	14,250
602	Technical Assistance Grants	22,500
603	Business Expansion-Municipalities with High Unemployment	440,000
604	Promotion of Connecticut's Business and Tourist Attractions	190,000
		<hr/>
	AGENCY TOTAL	3,850,420
	AGRICULTURAL EXPERIMENT STATION	
0000-3601-001	Personal Services	2,658,257
002	Other Expenses	372,272
005	Equipment	15,800
		<hr/>
	AGENCY TOTAL	3,046,329
	TOTAL	31,901,489
	CONSERVATION AND DEVELOPMENT	

HEALTH AND HOSPITALS

DEPARTMENT OF HEALTH SERVICES

0000-4000-001	Personal Services	18,102,748
002	Other Expenses	5,845,455
024	Public Health Hearing Officers	47,566
025	Evaluator for the Elderly Services Demonstration Project	24,000
026	Federal Matching Requirement - Prospective Reimbursement	12,000
027	Vietnam Herbicides Information Commission	120,000
028	Outpatient Maternal and Child Health Services Program	100,000
005	Equipment	439,643
	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	84,000
617	Elderly Services Demonstration Project	75,000
618	X-Ray Screening and Tuberculosis Care	296,750
619	Respite Care	50,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	State Aid to Public Health Nursing	242,411
702	District Departments of Health	1,203,756
703	Venereal Disease Control	92,300
083-01	Feasibility Study of Valley Regional Water Authority, PA 83-36, JSS	6,000

AGENCY TOTAL 27,911,629

OFFICE OF THE MEDICAL EXAMINER

0000-4090-001	Personal Services	847,247
002	Other Expenses	705,199
005	Equipment	29,795

AGENCY TOTAL 1,582,241

DEPARTMENT OF MENTAL RETARDATION

0000-4100-001	Personal Services	100,770,000
002	Other Expenses	23,131,500
005	Equipment	429,000
	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	131,840

426 - Appropriations

603	Diagnostic Clinics for Mentally Retarded Persons	34,000
604	Vocational Training Centers for Mentally Retarded Persons	234,480
605	Community Sheltered Workshops	8,262,700
606	Community Residence Program	700,000
701	PAYMENTS TO LOCAL GOVERNMENTS Diagnostic Clinics for Mentally Retarded Persons	29,200

AGENCY TOTAL

133,723,720**DEPARTMENT OF MENTAL HEALTH**

0000-4400-001	Personal Services	95,626,000
002	Other Expenses	30,611,000
021	Alternate Residential Care (Middletown Health Care Center)	3,910,000
005	Equipment	343,000
606	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Grants for Psychiatric & Mental Health Services	7,278,100

AGENCY TOTAL

137,768,100**CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION**

0000-4429-001	Personal Services	510,000
002	Other Expenses	68,000
021	Pretrial Alcohol Education System	544,000
005	Equipment	1,000
601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Grants to Community Agencies & Municipalities for Alcoholism & Drug Dependency Services	3,945,000

AGENCY TOTAL

5,068,000**VETERANS' HOME AND HOSPITAL**

0000-4601-001	Personal Services	9,640,233
002	Other Expenses	3,559,706
005	Equipment	105,464
601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Support of Dependents	75,000
602	Widow's Aid	2,000
603	Outside Hospitalization	465,000

AGENCY TOTAL

13,847,403**TOTAL**

319,901,093**HEALTH AND HOSPITALS**

TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

BUREAU OF HIGHWAYS

0000-5100-001	Personal Services	47,087,545
002	Other Expenses	17,558,919
	PAYMENTS TO LOCAL GOVERNMENTS	
714	Town Aid Grants - Roads	20,285,000
083-01	Uniform Road Standards, PA 83-10, JSS	2,000
	TOTAL	84,933,464

BUREAU OF ADMINISTRATION

0000-5200-001	Personal Services	24,522,866
002	Other Expenses	9,585,214
005	Equipment	125,168
	TOTAL	34,233,248

BUREAU OF PLANNING AND RESEARCH

0000-5400-001	Personal Services	1,789,795
002	Other Expenses	34,914
	TOTAL	1,824,709

BUREAU OF AERONAUTICS

0000-5500-001	Personal Services	1,040,175
002	Other Expenses	373,257
	TOTAL	1,413,432

BUREAU OF PUBLIC TRANSPORTATION

0000-5700-001	Personal Services	1,480,359
002	Other Expenses	52,690
023	Public Transportation Programs	62,568,412
083-01	Base Transit Subsidies, PA 83-19, JSS	40,000
	TOTAL	64,141,461

BUREAU OF WATERWAYS

0000-5800-001	Personal Services	332,894
002	Other Expenses	87,765
	TOTAL	420,659

AGENCY TOTAL

186,966,973

428 - Appropriations

TOTAL	186,966,973
TRANSPORTATION	

WELFARE

DEPARTMENT ON AGING

0000-6003-001	Personal Services	855,000
002	Other Expenses	135,600
005	Equipment	500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Elderly Health Screening	21,600
605	Promotion of Independent Living for the Elderly	3,106,150
606	Breakthrough to the Aging	20,000
609	Area Agencies on Aging	459,810
083-01	Medical Clinic at Bella Vista Complex, SA 83-7, JSS	25,000
	AGENCY TOTAL	4,623,660

DEPARTMENT OF HUMAN RESOURCES

0000-6100-001	Personal Services	10,497,100
002	Other Expenses	2,600,165
022	Blood Tests & Paternity Actions	32,190
021	State Appropriated Fuel Assistance Program	1,428,300
005	Equipment	5,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Human Resource Development	3,728,304
603	Child Day Care	1,842,549
604	Work Incentive Program	163,778
617	Shelter Services for Victims of Household Abuse	337,104
619	Human Resource Development-Hispanic Programs	180,389
620	Human Resources Development- Neighborhood Health Clinics and Vans	72,500
622	Personal Care Assistance Pilot Program for the Handicapped	69,320
623	Essential Services	4,132,000
624	Parent Deinstitutionalization Sub- sidy Aid Program	23,106
625	Opportunity Industrial Centers	193,700
626	Civil Legal Services	25,000
627	Refund of Collections	340,000
	PAYMENTS TO LOCAL GOVERNMENTS	
706	Child Day Care	2,063,375

Appropriations - 429

708	Human Resource Development	419,489
710	Human Resource Development- Hispanic Programs	53,958
711	Human Resource Development-Neigh- borhood Health Clinics and Vans	72,500
083-01	Shelter Services for Victims of Household Abuse, SA 83-12, JSS	47,000
	AGENCY TOTAL	28,327,327

OFFICE OF CHILD DAY CARE

0000-6190-001	Personal Services	43,690
002	Other Expenses	2,600
	AGENCY TOTAL	46,290

DEPARTMENT OF INCOME MAINTENANCE

0000-6200-001	Personal Services	31,023,132
002	Other Expenses	14,427,926
005	Equipment	41,350
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Medicaid	481,300,000
603	Aid to Families With Dependent Children	223,794,393
606	Aid to Families With Dependent Children - Unemployed Parent	14,300,886
607	Old Age Assistance	12,622,072
608	Aid to the Blind	165,988
609	Aid to the Disabled	19,550,358
612	Adjustment of Recoveries	200,000
613	Emergency Energy Assistance	500
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Assistance to Towns for Welfare Purposes	60,960,435
	AGENCY TOTAL	858,387,040
	TOTAL WELFARE	891,384,317

EDUCATION, MUSEUMS, LIBRARIES

DEPARTMENT OF EDUCATION

0000-7001-001	Personal Services	37,476,500
002	Other Expenses	10,175,800
021	Jobs for Connecticut Youth - High Technology	250,000
005	Equipment	834,750
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	

430 - Appropriations

601	Vocational Rehabilitation	2,950,000
602	American School for the Deaf	2,900,000
605	Connecticut Educational Telecom- munications Corporation	1,017,000
607	Regional Educational Services	661,250
608	Omnibus Educational Grants for State Supported Schools	1,148,500
	PAYMENTS TO LOCAL GOVERNMENTS	
701	School Building Grant & Interest Subsidy Program (Sec. 1 & 8)	10,750,000
704	Vocational Agriculture	2,090,000
708	Special Education	100,769,206
709	Transportation of School Children	33,000,000
710	Adult Education	1,870,000
711	Education of Children Residing in Tax Exempt State Property	800,000
713	Health & Welfare Services for Pupils Attending Private Schools	6,400,000
714	Child Nutrition Programs	2,209,000
718	Improvement of Educational Opportunities of Disadvantaged Children	209,772
719	Educational Equalization Grants to Towns	377,769,702
720	Bilingual Education	1,713,960
721	State Grant Commitments for School Construction	24,500,000
722	Compensatory Education	4,390,000
083-01	Young Parents Programs, SA 83-6, JSS	25,000
	AGENCY TOTAL	623,910,440

**BOARD OF EDUCATION AND SERVICES FOR THE
BLIND**

0000-7101-001	Personal Services	1,065,323
002	Other Expenses	107,725
005	Equipment	4,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
603	Equipment, Tools and Materials	16,500
604	Supplementary Relief and Services	80,700
605	Education of Handicapped Blind Children	2,695,600
606	Vocational Rehabilitation	296,500
607	Education of Pre-School Blind Children	17,500
608	Home Industries Program	8,300
609	Special Training for the Deaf Blind	48,200
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Services for Persons with Impaired Vision	279,300
702	Tuition and Services - Public School Children	685,500
	AGENCY TOTAL	5,305,648

COMMISSION ON THE DEAF AND HEARING
IMPAIRED

0000-7102-001	Personal Services	416,000
002	Other Expenses	34,750
005	Equipment	950
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Telephone Message Relay System for the Deaf	34,700

	AGENCY TOTAL	486,400

COMMISSION ON THE ARTS

0000-7103-001	Personal Services	294,100
002	Other Expenses	107,900
005	Equipment	800
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Statewide Cultural Development	575,200

	AGENCY TOTAL	978,000

STATE LIBRARY

0000-7104-001	Personal Services	2,930,248
002	Other Expenses	665,540
005	Equipment	330,519
008	Equipment-Law Department	516,100
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Cooperating Library Service Units	486,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Payments to Public Libraries	454,000
702	Connecticard Payments to Public Libraries	486,000

	AGENCY TOTAL	5,868,407

DEPARTMENT OF HIGHER EDUCATION

0000-7250-001	Personal Services	1,182,796
002	Other Expenses	676,257
021	High Technology Scholarships	100,000
005	Equipment	90,000
	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	4,850,000
610	Cooperation with Independent Colleges	25,000
611	Opportunities in Veterinary Medicine for Connecticut Students	359,700
613	Health Professions for Connecticut	

432 - Appropriations

	Residents	32,000
614	Scholarship Fund For Vietnam Era Veterans	20,000
	AGENCY TOTAL	11,185,253
	UNIVERSITY OF CONNECTICUT	
0000-7301-001	Personal Services	79,111,015
002	Other Expenses	6,612,288
005	Equipment	225,000
008	Equipment-Library Books	1,460,000
	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	38,400
083-01	Sea Grant Marine Advisory Service, SA 83-8, JSS	40,000
	AGENCY TOTAL	88,121,703
	UNIVERSITY OF CT. HEALTH CENTER	
0000-7302-001	Personal Services	24,736,446
002	Other Expenses	5,559,639
021	Clinical Programs Subsidy	1,829,134
024	Burdorf Clinic	599,650
023	Poison Control Center	135,929
005	Equipment	642,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
608	Grants to Hospitals for Family Practice Residents	33,950
	AGENCY TOTAL	33,536,748
	BOARD FOR STATE ACADEMIC AWARDS	
0000-7401-001	Personal Services	237,950
002	Other Expenses	74,294
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	600
	AGENCY TOTAL	312,844
	CONNECTICUT STUDENT LOAN FOUNDATION	
0000-7403	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Forgiveness and Guarantee of Loans to College and Vocational Students	200,000
	AGENCY TOTAL	200,000

CENTRAL NAUGATUCK VALLEY REGIONAL
HIGHER EDUCATION CENTER

0000-7405-001	Personal Services	1,062,650
002	Other Expenses	897,271
005	Equipment	9,400

AGENCY TOTAL

1,969,321

STATE TECHNICAL COLLEGES

0000-7550-001	Personal Services	9,691,186
002	Other Expenses	1,630,848
021	Faculty Insurance Premium	113,552
005	Equipment	44,400
010	Equipment-Educational	335,000

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

601	Refunds of Tuition	34,600
603	Work Study Program	20,000
607	Scholarship Aid Tuition Refunds	159,500

AGENCY TOTAL

12,029,086

TEACHERS' RETIREMENT BOARD

0000-7601-001	Personal Services	699,500
002	Other Expenses	362,800
005	Equipment	3,300

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

601	Retirement Contributions	120,163,200
602	Retirees Health Service Cost	372,000

AGENCY TOTAL

121,600,800

REGIONAL COMMUNITY COLLEGES

0000-7700-001	Personal Services	30,309,080
002	Other Expenses	7,531,029
021	Northwestern Deaf Program	155,440
005	Equipment	325,100
010	Equipment-Educational	677,848

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

601	Refunds of Tuition	225,000
603	Work Study Program	169,600
607	Scholarship Aid Tuition Refunds	660,000

AGENCY TOTAL

40,053,097

CONNECTICUT STATE UNIVERSITY

0000-7800-001	Personal Services	54,696,000
002	Other Expenses	7,954,300
023	Faculty Retraining & Professional	

434 - Appropriations

	Growth	207,000
005	Equipment	1,116,000
010	Equipment-Educational	1,151,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	237,826
602	Loans to College Students	17,454
603	Work Study Program	176,993
604	Nursing Student Loans	2,258
607	Scholarship Aid Tuition Refunds	913,611

	AGENCY TOTAL	66,472,942
	TOTAL	1,012,030,689
	EDUCATION, MUSEUMS, LIBRARIES	

CORRECTIONS

DEPARTMENT OF CORRECTION

0000-8000-001	Personal Services	50,469,735
002	Other Expenses	18,798,816
021	Community Correctional Services	2,702,463
022	Legal Services to Prisoners	130,000
028	Training for Correctional Officers	275,100
029	Pre Trial Facility	651,122
005	Equipment	275,070
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Aid to Paroled and Discharged Inmates	119,680
602	Connecticut Prison Association	12,000
603	Rehabilitation of Young Adult Offenders	131,778

	AGENCY TOTAL	73,565,764

BOARD OF PARDONS

0000-8090-002	Other Expenses	15,000

	AGENCY TOTAL	15,000

BOARD OF PAROLE

0000-8091-001	Personal Services	157,223
002	Other Expenses	46,833

	AGENCY TOTAL	204,056

DEPARTMENT OF CHILDREN AND YOUTH SERVICES

0000-8100-001	Personal Services	33,539,502
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Appropriations - 435

002	Other Expenses	7,977,812
022	Alternative Education Project	18,466
005	Equipment	185,150
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	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Aid to Paroled & Discharged Inmates	3,799,300
602	Grants for Psychiatric Clinics for Children	4,261,550
603	Grants for Day Care Treatment Centers for Children	262,900
604	Board & Care of Children	19,492,000
605	Program for Hard to Place Children	100,000
607	Treatment & Prevention of child Abuse	355,800
608	Juvenile Criminal Diversion	26,450
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Youth Service Bureaus	1,207,576
083-01	Children's Trust Fund, PA 83-20, JSS	60,000
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	AGENCY TOTAL	71,286,506

COUNTY SHERIFFS

0000-8200-001	Personal Services	450,313
002	Other Expenses	317,744
022	Prisoner Transport - Court Security Officer Per Diems	538,400
023	Prisoner Transport - Special Deputy and Deputy Sheriff per Diems	14,400
024	Prisoner Transport - Mileage Reimbursement Special Deputy and Deputy Sheriffs	106,750
025	Court Security - Court Security Officer Per Diems	173,760
026	Court Security - Special Deputy and Deputy Sheriff Per Diems	2,439,560
005	Equipment	78,250
		<hr/>
	AGENCY TOTAL	4,119,177

TOTAL

149,190,503

CORRECTIONS

JUDICIAL

JUDICIAL DEPARTMENT

0000-9001-001	Personal Services	45,923,375
002	Other Expenses	13,895,750
005	Equipment	814,394
083-01	Judicial District of New Haven at Meriden, PA 83-25, JSS	30,000
083-02	Hearing Procedures in the Termination of Parental Rights,	

436 - Appropriations

	PA 83-11, JSS	20,000
	AGENCY TOTAL	<u>60,683,519</u>
	DIVISION OF CRIMINAL JUSTICE	
0000-9006-001	Personal Services	9,247,443
002	Other Expenses	1,992,600
005	Equipment	192,800
	AGENCY TOTAL	<u>11,432,843</u>
	PUBLIC DEFENDER SERVICES COMMISSION	
0000-9007-001	Personal Services	4,778,960
002	Other Expenses	1,231,000
005	Equipment	18,500
	AGENCY TOTAL	<u>6,028,460</u>
	TOTAL JUDICIAL	78,144,822
	NON-FUNCTIONAL	
	MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR	
0000-9110-006	Governor's Contingency	100,000
	AGENCY TOTAL	<u>100,000</u>
	DEBT SERVICE - STATE TREASURER	
0000-9120-601	Debt Service	317,815,902
	AGENCY TOTAL	<u>317,815,902</u>
	RESERVE FOR SALARY ADJUSTMENTS	
0000-9201-021	Reserve for Salary Adjustments Including, but not limited to Collective Bargaining Agreements Reevaluations, and Other Related Costs Including those for Employees not covered by Collective Bargaining	2,000,000
	AGENCY TOTAL	<u>2,000,000</u>

CAPITAL PROJECTS

0000-9301-007 Capital Outlay 2,000,000

AGENCY TOTAL 2,000,000

FAC - 1983 ACTS WITHOUT APPROPRIATIONS [1] 21,325

FAC - AUTOMATED ACCOUNTING BUDGET AND PERSONNEL SYSTEMS REVISIONS

0000-9402-029 FAC - Automated Accounting Budget Auditing and Personnel Systems Revisions 798,130

AGENCY TOTAL 798,130

MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER

0000-9403-01 JUDICIAL REVIEW COUNCIL

002 Other Expenses 20,000

9604 SUNDRY PURPOSES

002 Other Expenses 5,000

9605 REFUNDS OF PAYMENTS

002 Other Expenses 900,000

9606 FORMS AND STATIONERY

002 Other Expenses 60,000

9611 TELEPHONE AND TELEGRAPH

002 Other Expenses 1,230,000

9903 UNEMPLOYMENT COMPENSATION

002 Other Expenses 2,400,000

9909 STATE EMPLOYEES RETIREMENT CONTRIBUTIONS

002 Other Expenses 158,750,595

9910 HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM

002 Other Expenses 3,100,000

9911 PENSIONS AND RETIREMENT- OTHER STATUTORY

002 Other Expenses 409,000

9913 INSURANCE-GROUP LIFE

002 Other Expenses 2,040,000

9914 ADMINISTRATIVE AND RESIDUAL LICENSE FEES

022 Other Current Expenses 2,500

9926 EMPLOYERS SOCIAL SECURITY TAX

002 Other Expenses 54,293,600

9932 STATE EMPLOYEES HEALTH SERVICE COST

002 Other Expenses 69,900,000

9933 RETIRED STATE EMPLOYEES HEALTH SERVICE COST

002 Other Expenses 3,133,020

9916 TUITION REIMBURSEMENT - TRAINING AND TRAVEL (UNION CONTRACTS AND

438 - Appropriations

	RELATED AGREEMENTS)	
023	Other Current Expenses	635,100
1202	JUDGES AND COMPENSATION	
	COMMISSIONERS RETIREMENT	
	CONTRIBUTIONS	
002	Other Expenses	4,281,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
	FIRE TRAINING SCHOOLS	
601	Willimantic	45,470
602	Torrington	33,385
603	New Haven	22,260
604	Derby	22,260
606	Wolcott	29,120
607	Fairfield	22,260
9708	EMERGENCY COMMUNICATION GRANTS	
601	Tolland County	
	Mutual Aid Fire Service	121,265
602	Quinebaug Valley	
	Emergency Communications Inc.	92,040
603	Litchfield County Fire	
604	Colchester Emergency Center	106,600
605	Willimantic Switchboard	68,640
606	Region V Council Inc.	119,568
607	Westbrook	89,440
9702	MAINTENANCE OF COUNTY	
601	BASE FIRE RADIO NETWORK	9,985
9703	MAINTENANCE OF STATEWIDE	
601	FIRE NETWORK	10,752
9704	EQUAL GRANTS TO NONPROFIT	
601	GENERAL HOSPITALS	33
9705-601	VFW LOYALTY DAY PARADE	1,000
9706	CONNECTICUT STATE POLICE	
601	ASSOCIATION	88,000
9707	CONNECTICUT STATE FIREMENS	
601	ASSOCIATION	125,000
	PAYMENTS TO LOCAL GOVERNMENTS	
9801	REIMBURSEMENT TO TOWNS	
	LOSS OF TAXES ON	
701	STATE PROPERTY	9,500,000
9804	REIMBURSEMENT TO TOWNS FOR	
	LOSS OF TAXES ON PRIVATE TAX	
701	EXEMPT PROPERTY	10,000,000
7802-701	WAREHOUSE POINT FIRE DISTRICT	1,400
083-01	Group Life Insurance for State	
	Employees, PA 83-27, JSS	8,400

	AGENCY TOTAL	321,677,193
	TOTAL	644,412,550
	NON-FUNCTIONAL	

		Appropriations - 439
	TOTAL - General Fund	3,644,078,740
	LESS: Estimated Lapse	(54,500,000)
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	NET-General Fund	3,589,578,740
SECTION 2	TRANSPORTATION FUND	1983-84
	TRANSPORTATION	
	DEPARTMENT OF TRANSPORTATION	
1201-5100-222	Highway & Bridge Rehabilitation, Restoration, Resurfacing & Construction	13,000,000
005	Equipment	1,000,000

	AGENCY TOTAL	14,000,000
	TOTAL TRANSPORTATION	14,000,000
	TOTAL Transportation Fund	14,000,000
SECTION 3	SOLDIERS', SAILORS', AND MARINES' FUND	1983-84
	HEALTH AND HOSPITALS	
	VETERANS' HOME AND HOSPITAL	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
1115-4601-604	Burial Expenses	75,000
605	Headstones	120,000

	AGENCY TOTAL	195,000
	TOTAL HEALTH AND HOSPITALS	195,000
	WELFARE	
	SOLDIERS', SAILORS', AND MARINES' FUND	
5015-6301-001	Personal Services	354,740
002	Other Expenses	207,919
021	Award Payments to Veterans	2,300,000
005	Equipment	1,950

	AGENCY TOTAL	2,864,609

440 - Appropriations

	TOTAL WELFARE	2,864,609
	TOTAL SOLDIERS', SAILORS', AND MARINES' FUND	3,059,609
SECTION 4	REGIONAL MARKET OPERATION FUND	1983-84
	CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND RECREATION	
	CONNECTICUT MARKETING AUTHORITY	
5029-3004-001	Personal Services	209,700
002	Other Expenses	143,789
005	Equipment	1,000
	AGENCY TOTAL	354,489
	TOTAL CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND RECREATION	354,489
	NON-FUNCTIONAL	
	DEBT SERVICE--STATE TREASURER	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Debt Service - State Treasurer	16,095
	AGENCY TOTAL	16,095
	TOTAL NON-FUNCTIONAL	16,095
	TOTAL REGIONAL MARKET OPERATION FUND	370,584

Sec. 5. Monies received for any specific purpose authorized by statute shall be deemed to be appropriated for such purpose.

Sec. 6. 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. 7. 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. 8. Notwithstanding the provisions of subsection (b) of section 10a-105 of the general statutes, The University of Connecticut may expend up to fifteen million three hundred sixty-two thousand dollars from The University of Connecticut Tuition Fund during the fiscal year ending June 30, 1984.

Sec. 9. Unless prohibited by federal law or regulation, if federal funds are received by the state for the fiscal year ending June 30, 1984, for the state student incentive grant program, in an amount exceeding seven hundred eighty thousand nine hundred dollars, state funds equal to such excess amount, but not exceeding one hundred seventy-eight thousand dollars, appropriated to the department of higher education in section 1 of this act shall not be expended.

Sec. 10. Of the funds appropriated to the department of education in section 1 of this act, for state grant commitments for school construction, said department shall not expend more than six hundred thousand dollars for vocational-agriculture projects.

Sec. 11. Unless prohibited by federal law or regulation, if federal funds are received by the state for the fiscal year ending June 30, 1984, for the Vocational Rehabilitation Support program, in an amount exceeding eight million two hundred seventy-nine thousand dollars, state funds equal to such excess amount, but not exceeding five hundred sixty-nine thousand five hundred dollars, appropriated to the department of education in section 1 of this act shall not be expended.

Sec. 12. Any town which provided special education instruction in the fiscal year ending June 30, 1981, pursuant to the provisions of section 10-76p of the general statutes, revision of 1958, revised to 1981, and section 10-266 of the general statutes, revision of 1958, revised to 1981, for children requiring special education who were placed by state agencies and such town was eligible to receive reimbursement pursuant to said sections for costs incurred in the provision of such education, shall be reimbursed in the fiscal year ending June 30, 1984, for any such costs so incurred for which the town has not received payment.

Sec. 13. Unless prohibited by federal law or regulation, if any federal funds are received by the state for the fiscal year ending June 30, 1984, for the Library for the Blind and Physically Handicapped, an equal amount of state funds, but not exceeding forty-five thousand nine hundred two dollars, appropriated to the Connecticut State Library in section 1 of this act shall not be expended.

Sec. 14. Funds appropriated to the department of health services in section 1 of this act, for a five per cent matching requirement for a federal grant to study levels of care and prospective reimbursement for home health care, shall not be expended by said department if the federal grant is not received.

Sec. 15. Notwithstanding the provisions of chapter 368g of the general statutes, the amount of state funds expended by the department of health services, for the

442 - Appropriations

fiscal year ending June 30, 1984, for the control and treatment of lung disease and tuberculosis, shall not exceed the amount appropriated to said department for such purpose in section 1 of this act.

Sec. 16. Funds appropriated to the Veterans' home and hospital in section 1 of this act, for the purchase of the inter-building telephone cable network on the home and hospital grounds, shall not be expended unless an automated telephone system is purchased.

Sec. 17. New staff positions authorized within the department of mental retardation for group homes scheduled to open during the fiscal year ending June 30, 1984, may be filled to provide community services, provided the filling of such positions does not delay the opening of any group home ready for occupancy. The department shall submit a report to the joint standing committee on appropriations, at least thirty days prior to filling any such positions to provide community services, indicating: (1) which group home positions will be used in order to provide community services, (2) the reasons for such use of the positions and (3) the effect such use of the positions will have on group home openings.

Sec. 18. Funds appropriated to the department of mental retardation in section 1 of this act, for the Community Sheltered Workshops program, for the purpose of continuing services to individuals found ineligible for Title XIX-Medical Assistance, shall not be expended for any other purpose.

Sec. 19. Funds appropriated to the department of mental retardation in section 1 of this act, for the expansion of the Community Sheltered Workshops program, shall not be expended unless said department's deinstitutionalization and community placement objectives are realized; two hundred and seventy-eight of the five hundred and forty new placements for which funds are provided in said section 1, shall not be filled without concurrent bed reductions in the state's training schools.

Sec. 20. Fifty 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 Fountain House model pilot project.

Sec. 21. Funds appropriated to the department on aging in section 1 of this act, for the Promotion of Independent Living for the Elderly program, for the purpose of statewide program expansion, may only be expended to support a case mix in which at least thirty-three per cent of the clients have purchased services fully funded by third party sources.

Sec. 22. Unless prohibited by federal law or regulation, if federal funds are received by the state for the fiscal year ending June 30, 1984, under Title IV A or the Older American Act, for the advocacy assistance program, in an amount exceeding nine thousand eight hundred thirty-five dollars, state funds equal to such excess amount, but not exceeding twenty-six thousand seven hundred fifty dollars, appropriated to the department on aging in section 1 of this act shall not be expended.

Sec. 23. To the extent authorized by federal law or regulation, the department of environmental protection shall take full advantage of the annual apportionment of federal Pittman-Robertson and Dingell-Johnson funds to supplement the funds

appropriated to the department in section 1 of this act for fish and wildlife programs. On or before February 1, 1984, the department shall submit a report to the ~~joint standing committee on appropriations which sets forth for the six month period ending December 31, 1983, the amount of such federal funds received by the department, the amount of such funds expended, and the purposes for which such funds were expended.~~

Sec. 24. Unless prohibited by federal law or regulation, if any federal funds are received by the state for the fiscal year ending June 30, 1984, for the Lower Connecticut River Oil Spill Containment program, an equal amount of state funds, but not exceeding sixty thousand dollars, appropriated to the department of environmental protection in section 1 of this act shall not be expended.

Sec. 25. Unless prohibited by federal law or regulation, if any federal funds are received by the state for the fiscal year ending June 30, 1984, for the Coastal Management program, an equal amount of state funds, but not exceeding seventy thousand dollars, appropriated to the department of environmental protection in section 1 of this act shall not be expended.

Sec. 26. 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 the joint standing committees of the general assembly.

Sec. 27. Funds appropriated under the heading "RESERVE FOR SALARY ADJUSTMENTS INCLUDING BUT NOT LIMITED TO COLLECTIVE BARGAINING AGREEMENTS, REEVALUATION, AND OTHER RELATED COSTS INCLUDING THOSE FOR EMPLOYEES NOT COVERED BY COLLECTIVE BARGAINING, Current Expenses," in section 1 of special act 81-22 and section 1 of special act 82-10 for the following collective bargaining agreements shall not lapse on June 30, 1983, and such funds shall continue to be available for such purpose during the fiscal year ending June 30, 1984:

- Administrative Residual
- Technical College Administrators
- Pension Agreement

Sec. 28. (a) Notwithstanding the provisions of section 5-200r of the general statutes, as amended by public act 83-418, any wage increase granted to state employees, except graduate assistants at The University of Connecticut and confidential employees, pursuant to said section 5-200r, as amended, during the fiscal year ending June 30, 1984, shall be reduced one and one-half per cent below the per cent recommended in the governor's proposed budget and notwithstanding the provisions of section 4-85 of the general statutes, such amounts shall not be allotted.

(b) In accordance with subsection (a) such wage increases shall not exceed the following:

Institution / Group	Percentage Increase
Department of Higher Education	6%
Board for State Academic Awards	6%
Central Naugatuck Valley Regional Higher Education Center	7.81%
University of Connecticut Exempt	7.75%

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Law School Faculty	7.75%
University of Connecticut Health Center	
Exempt	6.5%
Faculty	6%
State Technical Colleges	
Exempt	8.5%
Regional Community Colleges	
Exempts	7.81%
Connecticut State University	
Exempts	7.7%
Judicial	
Managerial/Other	6%
Managerial	6%

Sec. 29. Notwithstanding the provisions of section 2-71b of the general statutes, any salary increase of general application for legislative department employees granted by the joint legislative management committee during the fiscal year ending June 30, 1984, shall be reduced one and one-half per cent below the per cent recommended in the governor's proposed budget and notwithstanding the provisions of section 4-85 of the general statutes, such amounts shall not be allotted.

Sec. 30. No funds appropriated in section 1 of this act may be used for the purposes of the Trumbull Papers.

Sec. 31. On or before the fifteenth day of each month, each budgeted state agency shall submit a report, in a form prescribed by the legislative office of fiscal analysis, to the office of policy and management, the department of administrative services and the joint standing committee on appropriations, through the office of fiscal analysis, concerning the number of employees receiving workers' compensation benefits during such month and any action taken by such agency to provide replacement services for those employees receiving such benefits.

Sec. 32. The joint standing committee on appropriations shall conduct a study to determine the feasibility and the cost of requiring that (1) any member of the teachers' retirement system who purchases credited service in the system shall be required to pay one-half the actuarial cost to the system resulting from such purchase and (2) the teachers' retirement board shall pay thirty per cent of health insurance premiums on behalf of members receiving benefits from the teachers' retirement system. The committee shall report its findings and recommendations to the general assembly not later than February 1, 1984.

Sec. 33. No authorized general fund position which is vacant on the effective date of this act and no new authorized general fund position for which funds are appropriated in section 1 of this act shall be filled by any budgeted agency of the state, and the secretary of the office of policy and management shall not approve the filling of any such position, before July 1, 1984. The provisions of this section shall not prevent the filling of positions which are filled as of the effective date of this act and which subsequently become vacant. The provisions of this section shall not apply (1) when the filling of such positions is absolutely critical to the public health, welfare or safety, or to the essential management or state responsibilities as determined by the secretary of the office of policy and management, or (2) to direct care positions in humane institutions.

Sec. 34. The amount appropriated for "Other Expenses" in section 1 of this act shall

be reduced by one million dollars and notwithstanding the provisions of section 4-85 of the general statutes, such amount shall not be allotted. The amount of the ~~reduction from the appropriation for "Other Expenses"~~ for each budgeted agency shall be determined by the secretary of the office of policy and management.

Sec. 35. (NEW) The state, acting by and through the commissioner of housing, may enter into a contract or contracts with an authority, created by section 8-40 of the general statutes, or a community housing development corporation as defined in section 8-217 of the general statutes, or other corporation approved as a developer of congregate housing by the commissioner on aging, for state financial assistance in the form of a grant-in-aid for an operating cost subsidy for state-financed congregate housing projects developed pursuant to part VII of chapter 128 of the general statutes.

Sec. 36. The appropriations in sections 1 to 4, inclusive, of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - GENERAL FUND
1983-84

TAXES	
Sales and Use	\$1,267,000,000
Corporation	335,000,000
Public Service Corp.	270,000,000
Capital Gains, Dividends and Interest	301,000,000
Motor Fuels	186,000,000
Insurance Companies	84,000,000
Inheritance and Estate	85,000,000
Cigarettes	90,400,000
Oil Companies	50,000,000
Alcoholic Beverages	32,800,000
Real Estate Conveyance	27,500,000
Admissions, Dues, Cabaret	12,700,000
Unincorporated Business	3,000,000
Miscellaneous	1,300,000
TOTAL - TAXES	\$2,745,700,000
OTHER REVENUES	
Transfer-Special Revenue	\$ 140,000,000
Licenses, Permits, Fees	104,300,000
Motor Vehicle Receipts	77,400,000
Sales of Commodities	52,000,000
Transfer-Other Funds	30,000,000
Interest & Dividends	7,000,000
Fines & Escheats	6,000,000
Rentals	2,000,000
Miscellaneous	72,100,000
TOTAL - OTHER REVENUES	\$ 490,800,000
OTHER SOURCES	
Federal Grants	\$ 413,300,000

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TOTAL - OTHER SOURCES	\$ 413,300,000
TOTAL - GENERAL FUND REVENUES	\$3,649,800,000

ESTIMATED REVENUE - SOLDIERS, SAILORS
AND MARINES FUND
1983-84

Interest and Dividends	\$ 3,500,000
Amortization of Investment Losses	400,000
TOTAL - Soldiers, Sailors and Marines Fund	\$ 3,100,000

ESTIMATED REVENUE - REGIONAL MARKET
OPERATING FUND
1983-84

Rentals	\$ 375,000
TOTAL - Regional Market Operating Fund	\$ 375,000

ESTIMATED REVENUE - SPECIAL TRANSPORTATION FUND
1983-84

Motor Fuels Tax	\$ 14,000,000
TOTAL - Special Transportation Fund	\$ 14,000,000

Sec. 37. This act shall take effect July 1, 1983.

[1] Actual expenditures are made from individual agency accounts after the estimated funds are transferred by the Finance Advisory Committee. The amount shown under Non-Functional was not allocated and is expected to lapse at the end of the fiscal year.

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