



House of Representatives

General Assembly

File No. 695

January Session, 2001

Substitute House Bill No. 6668

House of Representatives, May 9, 2001

The Committee on Appropriations reported through REP. DYSON of the 94th Dist., Chairperson of the Committee on the part of the House, that the substitute bill ought to pass.

**AN ACT CONCERNING THE STATE BUDGET FOR THE BIENNIUM
ENDING JUNE 30, 2003, AND MAKING APPROPRIATIONS
THEREFOR.**

Be it enacted by the Senate and House of Representatives in General Assembly convened:

- 1 Section 1. The following sums are appropriated for the annual
2 period as indicated and for the purposes described.

T1	GENERAL FUND	
T2		2001-2002
T3		
T4		\$
T5		
T6	LEGISLATIVE	
T7		
T8	LEGISLATIVE MANAGEMENT	
T9	Personal Services	32,816,198
T10	Other Expenses	16,132,924
T11	Equipment	1,472,250

T12	Interim Committee Staffing	600,000
T13	Interim Salary/Caucus Offices	530,000
T14	Industrial Renewal Plan	180,000
T15	Institute for Municipal Studies	125,000
T16	OTHER THAN PAYMENTS TO LOCAL	
T17	GOVERNMENTS	
T18	Interstate Conference Fund	256,000
T19	AGENCY TOTAL	52,112,372
T20		
T21	AUDITORS OF PUBLIC ACCOUNTS	
T22	Personal Services	8,274,698
T23	Other Expenses	703,582
T24	Equipment	133,504
T25	AGENCY TOTAL	9,111,784
T26		
T27	COMMISSION ON THE STATUS OF WOMEN	
T28	Personal Services	459,634
T29	Other Expenses	154,000
T30	Equipment	2,500
T31	AGENCY TOTAL	616,134
T32		
T33	COMMISSION ON CHILDREN	
T34	Personal Services	497,797
T35	Other Expenses	131,950
T36	Equipment	2,500
T37	Social Health Index	45,000
T38	AGENCY TOTAL	677,247
T39		
T40	LATINO AND PUERTO RICAN AFFAIRS	
T41	COMMISSION	
T42	Personal Services	319,831
T43	Other Expenses	95,050
T44	Equipment	5,250
T45	AGENCY TOTAL	420,131
T46		
T47	AFRICAN-AMERICAN AFFAIRS COMMISSION	

T48	Personal Services	271,760
T49	Other Expenses	91,050
T50	Equipment	2,500
T51	AGENCY TOTAL	365,310
T52		
T53	TOTAL	63,302,978
T54	LEGISLATIVE	
T55		
T56	GENERAL GOVERNMENT	
T57		
T58	GOVERNOR'S OFFICE	
T59	Personal Services	2,255,606
T60	Other Expenses	289,479
T61	Equipment	100
T62	OTHER THAN PAYMENTS TO LOCAL	
T63	GOVERNMENTS	
T64	New England Governors' Conference	134,154
T65	National Governors' Association	97,545
T66	AGENCY TOTAL	2,776,884
T67		
T68	SECRETARY OF THE STATE	
T69	Personal Services	2,744,177
T70	Other Expenses	1,934,222
T71	Equipment	1,000
T72	AGENCY TOTAL	4,679,399
T73		
T74	LIEUTENANT GOVERNOR'S OFFICE	
T75	Personal Services	247,275
T76	Other Expenses	51,688
T77	Equipment	100
T78	AGENCY TOTAL	299,063
T79		
T80	ELECTIONS ENFORCEMENT COMMISSION	
T81	Personal Services	764,570
T82	Other Expenses	84,927
T83	Equipment	4,000

T84	AGENCY TOTAL	853,497
T85		
T86	ETHICS COMMISSION	
T87	Personal Services	731,419
T88	Other Expenses	106,387
T89	Equipment	100
T90	Lobbyist Electronic Filing Program	42,000
T91	AGENCY TOTAL	879,906
T92		
T93	FREEDOM OF INFORMATION COMMISSION	
T94	Personal Services	1,184,019
T95	Other Expenses	126,409
T96	Equipment	4,000
T97	AGENCY TOTAL	1,314,428
T98		
T99	JUDICIAL SELECTION COMMISSION	
T100	Personal Services	84,591
T101	Other Expenses	20,323
T102	Equipment	100
T103	AGENCY TOTAL	105,014
T104		
T105	STATE PROPERTIES REVIEW BOARD	
T106	Personal Services	345,039
T107	Other Expenses	184,346
T108	Equipment	1,000
T109	AGENCY TOTAL	530,385
T110		
T111	STATE TREASURER	
T112	Personal Services	3,500,230
T113	Other Expenses	416,876
T114	Equipment	1,000
T115	AGENCY TOTAL	3,918,106
T116		
T117	STATE COMPTROLLER	
T118	Personal Services	15,815,050
T119	Other Expenses	3,033,080

T120	Equipment	1,000
T121	Wellness Program	47,500
T122	OTHER THAN PAYMENTS TO LOCAL	
T123	GOVERNMENTS	
T124	Governmental Accounting Standards Board	19,570
T125	AGENCY TOTAL	18,916,200
T126		
T127	DEPARTMENT OF REVENUE SERVICES	
T128	Personal Services	50,854,861
T129	Other Expenses	10,259,689
T130	Equipment	1,000
T131	Collection and Litigation Contingency Fund	455,000
T132	AGENCY TOTAL	61,570,550
T133		
T134	DIVISION OF SPECIAL REVENUE	
T135	Personal Services	7,583,036
T136	Other Expenses	1,824,434
T137	Equipment	1,000
T138	AGENCY TOTAL	9,408,470
T139		
T140	STATE INSURANCE AND RISK MANAGEMENT	
T141	BOARD	
T142	Personal Services	210,615
T143	Other Expenses	8,251,238
T144	Equipment	100
T145	Surety Bonds for State Officials and Employees	132,200
T146	AGENCY TOTAL	8,594,153
T147		
T148	GAMING POLICY BOARD	
T149	Other Expenses	3,400
T150		
T151	OFFICE OF POLICY AND MANAGEMENT	
T152	Personal Services	14,024,922
T153	Other Expenses	2,211,086
T154	Equipment	1,000
T155	Automated Budget System and Data Base Link	155,304

T156	Drugs Don't Work	475,000
T157	Leadership, Education, Athletics in Partnership (LEAP)	2,326,700
T158	Children and Youth Program Development	750,000
T159	Cash Management Improvement Act	100
T160	Justice Assistance Grants	3,368,725
T161	Neighborhood Youth Centers	1,846,107
T162	High Efficiency Licensing Program	250,000
T163	Boys and Girls Club	350,000
T164	OTHER THAN PAYMENTS TO LOCAL	
T165	GOVERNMENTS	
T166	Regional Planning Agencies	624,240
T167	Tax Relief for Elderly Renters	12,250,000
T168	Drug Enforcement Program	1,414,348
T169	PAYMENTS TO LOCAL GOVERNMENTS	
T170	Reimbursement Property Tax - Disability Exemption	430,000
T171	Distressed Municipalities	6,000,000
T172	Property Tax Relief Elderly Circuit Breaker	21,500,000
T173	Property Tax Relief Elderly Freeze Program	2,534,000
T174	Property Tax Relief for Veterans	8,600,000
T175	Drug Enforcement Program	9,266,053
T176	P.I.L.O.T.-New Manufacturing Machinery and	
T177	Equipment	79,300,000
T178	Interlocal Agreements	208,692
T179	Capital City Economic Development	750,000
T180	Waste Water Treatment Facility Host Town Grant	750,000
T181	Truancy Prevention Program	250,000
T182	AGENCY TOTAL	169,636,277
T183		
T184	DEPARTMENT OF VETERANS' AFFAIRS	
T185	Personal Services	22,284,632
T186	Other Expenses	5,906,995
T187	Equipment	2,000
T188	AGENCY TOTAL	28,193,627
T189		
T190	OFFICE OF WORKFORCE COMPETITIVENESS	
T191	Personal Services	494,352

T192	Other Expenses	500,000
T193	Equipment	1,800
T194	CETC Workforce	4,730,000
T195	AGENCY TOTAL	5,726,152
T196		
T197	DEPARTMENT OF ADMINISTRATIVE SERVICES	
T198	Personal Services	18,832,494
T199	Other Expenses	2,881,613
T200	Equipment	1,000
T201	Loss Control Risk Management	537,250
T202	Employees' Review Board	55,400
T203	Quality of Work-Life	350,000
T204	Refunds of Collections	52,000
T205	W. C. Administrator	5,620,008
T206	Hospital Billing System	140,000
T207	AGENCY TOTAL	28,469,765
T208		
T209	DEPARTMENT OF INFORMATION TECHNOLOGY	
T210	Personal Services	1,602,929
T211	Other Expenses	4,202,944
T212	Equipment	1,000
T213	Automated Personnel System	1,927,233
T214	AGENCY TOTAL	7,734,106
T215		
T216	DEPARTMENT OF PUBLIC WORKS	
T217	Personal Services	6,058,415
T218	Other Expenses	15,956,972
T219	Equipment	1,000
T220	Management Services	5,353,397
T221	Rents and Moving	7,801,288
T222	Capitol Day Care Center	109,250
T223	Facilities Design Expenses	5,259,287
T224	AGENCY TOTAL	40,539,609
T225		
T226	ATTORNEY GENERAL	
T227	Personal Services	25,693,080

T228	Other Expenses	1,550,662
T229	Equipment	151,000
T230	AGENCY TOTAL	27,394,742
T231		
T232	OFFICE OF THE CLAIMS COMMISSIONER	
T233	Personal Services	238,521
T234	Other Expenses	31,258
T235	Equipment	100
T236	Adjudicated Claims	100,000
T237	AGENCY TOTAL	369,879
T238		
T239	DIVISION OF CRIMINAL JUSTICE	
T240	Personal Services	35,729,519
T241	Other Expenses	2,816,139
T242	Equipment	622,500
T243	Forensic Sex Evidence Exams	329,640
T244	Witness Protection	550,000
T245	Training and Education	85,155
T246	Expert Witnesses	200,000
T247	Medicaid Fraud Control	658,137
T248	AGENCY TOTAL	40,991,090
T249		
T250	CRIMINAL JUSTICE COMMISSION	
T251	Other Expenses	1,195
T252		
T253	TOTAL	462,905,897
T254	GENERAL GOVERNMENT	
T255		
T256	REGULATION AND PROTECTION	
T257		
T258	DEPARTMENT OF PUBLIC SAFETY	
T259	Personal Services	105,976,039
T260	Other Expenses	20,264,028
T261	Equipment	1,000
T262	Stress Reduction	53,354
T263	Fleet Purchase	8,177,748

T264	Gun Law Enforcement Task Force	500,000
T265	Workers' Compensation Claims	2,010,514
T266	OTHER THAN PAYMENTS TO LOCAL	
T267	GOVERNMENTS	
T268	Civil Air Patrol	38,692
T269	AGENCY TOTAL	137,021,375
T270		
T271	POLICE OFFICER STANDARDS AND TRAINING	
T272	COUNCIL	
T273	Personal Services	1,673,315
T274	Other Expenses	928,703
T275	Equipment	1,000
T276	PAYMENTS TO LOCAL GOVERNMENTS	
T277	Training at Satellite Academies	50,000
T278	AGENCY TOTAL	2,653,018
T279		
T280	BOARD OF FIREARMS PERMIT EXAMINERS	
T281	Personal Services	62,496
T282	Other Expenses	38,121
T283	Equipment	1,000
T284	AGENCY TOTAL	101,617
T285		
T286	MILITARY DEPARTMENT	
T287	Personal Services	4,250,975
T288	Other Expenses	2,061,237
T289	Equipment	1,000
T290	Honor Guards	400,000
T291	AGENCY TOTAL	6,713,212
T292		
T293	COMMISSION ON FIRE PREVENTION AND	
T294	CONTROL	
T295	Personal Services	1,516,557
T296	Other Expenses	612,898
T297	Equipment	1,000
T298	OTHER THAN PAYMENTS TO LOCAL	
T299	GOVERNMENTS	

T300	Payments to Volunteer Fire Companies	240,000
T301	AGENCY TOTAL	2,370,455
T302		
T303	DEPARTMENT OF CONSUMER PROTECTION	
T304	Personal Services	10,283,670
T305	Other Expenses	1,150,539
T306	Equipment	1,000
T307	AGENCY TOTAL	11,435,209
T308		
T309	LABOR DEPARTMENT	
T310	Personal Services	9,552,598
T311	Other Expenses	948,336
T312	Equipment	2,000
T313	Workforce Investment Act	23,656,282
T314	Vocational and Manpower Training	2,003,082
T315	Displaced Homemakers	400,000
T316	Summer Youth Employment	732,646
T317	Jobs First Employment Services	15,266,658
T318	Non-Traditional Occupational Training	338,130
T319	Opportunity Industrial Centers	592,955
T320	Opportunity Certificate and AEITC	727,000
T321	Work Study Program	1,000,000
T322	AGENCY TOTAL	55,219,687
T323		
T324	OFFICE OF VICTIM ADVOCATE	
T325	Personal Services	231,143
T326	Other Expenses	38,513
T327	Equipment	3,000
T328	AGENCY TOTAL	272,656
T329		
T330	COMMISSION ON HUMAN RIGHTS AND	
T331	OPPORTUNITIES	
T332	Personal Services	5,948,634
T333	Other Expenses	568,867
T334	Equipment	1,000
T335	Martin Luther King, Jr. Commission	7,000

T336	Human Rights Referees	915,000
T337	AGENCY TOTAL	7,440,501
T338		
T339	OFFICE OF PROTECTION AND ADVOCACY FOR	
T340	PERSONS WITH DISABILITIES	
T341	Personal Services	2,383,783
T342	Other Expenses	513,274
T343	Equipment	1,800
T344	AGENCY TOTAL	2,898,857
T345		
T346	OFFICE OF THE CHILD ADVOCATE	
T347	Personal Services	478,522
T348	Other Expenses	54,344
T349	Equipment	1,000
T350	Child Fatality Review Panel	85,000
T351	AGENCY TOTAL	618,866
T352		
T353	TOTAL	226,745,453
T354	REGULATION AND PROTECTION	
T355		
T356	CONSERVATION AND DEVELOPMENT	
T357		
T358	DEPARTMENT OF AGRICULTURE	
T359	Personal Services	3,963,354
T360	Other Expenses	719,796
T361	Equipment	1,000
T362	Oyster Program	100,000
T363	CT Seafood Advisory Council	50,000
T364	Food Council	50,000
T365	Vibrio Bacterium Program	10,000
T366	Connecticut Wine Council	50,000
T367	OTHER THAN PAYMENTS TO LOCAL	
T368	GOVERNMENTS	
T369	WIC Program for Fresh Produce for Seniors	89,611
T370	Collection of Agricultural Statistics	1,200
T371	Tuberculosis and Brucellosis Indemnity	1,000

T372	Exhibits and Demonstrations	5,600
T373	Connecticut Grown Product Promotion	800,000
T374	WIC Coupon Program for Fresh Produce	85,371
T375	AGENCY TOTAL	5,926,932
T376		
T377	DEPARTMENT OF ENVIRONMENTAL PROTECTION	
T378	Personal Services	32,754,384
T379	Other Expenses	3,314,192
T380	Equipment	1,000
T381	Mosquito Control	328,000
T382	State Superfund Site Maintenance	600,000
T383	Laboratory Fees	280,076
T384	Dam Maintenance	119,245
T385	Long Island Sound Research Fund	1,000
T386	Emergency Response Commission	128,172
T387	Beardsley Park and Zoo	450,000
T388	OTHER THAN PAYMENTS TO LOCAL	
T389	GOVERNMENTS	
T390	Soil Conservation Districts	1,040
T391	Agreement USGS-Geological Investigation	47,000
T392	Agreement USGS-Hydrological Study	124,640
T393	New England Interstate Water Pollution Commission	8,400
T394	Northeast Interstate Forest Fire Compact	2,040
T395	Connecticut River Valley Flood Control Commission	40,200
T396	Thames River Valley Flood Control Commission	50,200
T397	Environmental Review Teams	1,000
T398	Agreement USGS-Water Quality Stream Monitoring	172,710
T399	AGENCY TOTAL	38,423,299
T400		
T401	COUNCIL ON ENVIRONMENTAL QUALITY	
T402	Personal Services	125,793
T403	Other Expenses	6,470
T404	AGENCY TOTAL	132,263
T405		
T406	CONNECTICUT HISTORICAL COMMISSION	
T407	Personal Services	1,068,636

T408	Other Expenses	97,099
T409	Equipment	1,000
T410	AGENCY TOTAL	1,166,735
T411		
T412	DEPARTMENT OF ECONOMIC AND COMMUNITY	
T413	DEVELOPMENT	
T414	Personal Services	6,991,008
T415	Other Expenses	3,085,227
T416	Equipment	1,000
T417	Elderly Rental Registry and Counselors	647,060
T418	Cluster Initiative	1,800,000
T419	OTHER THAN PAYMENTS TO LOCAL	
T420	GOVERNMENTS	
T421	Entrepreneurial Centers	215,000
T422	Congregate Facilities Operation Costs	4,956,790
T423	Housing Assistance and Counseling Program	694,600
T424	Elderly Congregate Rent Subsidy	1,059,936
T425	PAYMENTS TO LOCAL GOVERNMENTS	
T426	Tax Abatement	2,243,276
T427	Payment in Lieu of Taxes	2,900,000
T428	AGENCY TOTAL	24,593,897
T429		
T430	AGRICULTURAL EXPERIMENT STATION	
T431	Personal Services	5,269,791
T432	Other Expenses	427,265
T433	Equipment	1,000
T434	Mosquito Control	207,669
T435	Wildlife Fertility Control	122,760
T436	AGENCY TOTAL	6,028,485
T437		
T438	TOTAL	76,271,611
T439	CONSERVATION AND DEVELOPMENT	
T440		
T441	HEALTH AND HOSPITALS	
T442		
T443	DEPARTMENT OF PUBLIC HEALTH	

T444	Personal Services	29,585,371
T445	Other Expenses	6,355,166
T446	Equipment	1,000
T447	Young Parents Program	198,912
T448	Pregnancy Healthline	110,798
T449	Needle and Syringe Exchange Program	449,998
T450	Community Services Support for Persons with AIDS	215,594
T451	Children's Health Initiatives	1,618,761
T452	Tobacco Education	200,000
T453	CT Immunization Registry	220,807
T454	Newborn Hearing Screening	70,000
T455	Childhood Lead Poisoning	265,770
T456	AIDS Services	4,468,765
T457	Liability Coverage for Volunteer Retired Physicians	4,682
T458	Breast and Cervical Cancer Detection and Treatment	1,951,710
T459	Services for Children Affected by AIDS	286,110
T460	Children with Special Health Care Needs	728,280
T461	Medicaid Administration	3,812,111
T462	OTHER THAN PAYMENTS TO LOCAL	
T463	GOVERNMENTS	
T464	Community Health Services	8,413,494
T465	Emergency Medical Services Training	36,414
T466	Emergency Medical Services Regional Offices	670,949
T467	Rape Crisis	462,062
T468	X-Ray Screening and Tuberculosis Care	621,527
T469	Genetic Diseases Programs	804,722
T470	Loan Repayment Program	194,500
T471	Immunization Services	7,126,548
T472	PAYMENTS TO LOCAL GOVERNMENTS	
T473	Local and District Departments of Health	4,605,646
T474	Venereal Disease Control	231,255
T475	School Based Health Clinics	6,838,399
T476	AGENCY TOTAL	80,549,351
T477		
T478	OFFICE OF HEALTH CARE ACCESS	
T479	Personal Services	2,592,578

T480	Other Expenses	434,368
T481	Equipment	2,000
T482	AGENCY TOTAL	3,028,946
T483		
T484	OFFICE OF THE CHIEF MEDICAL EXAMINER	
T485	Personal Services	3,519,746
T486	Other Expenses	534,764
T487	Equipment	7,500
T488	Medicolegal Investigations	673,000
T489	AGENCY TOTAL	4,735,010
T490		
T491	DEPARTMENT OF MENTAL RETARDATION	
T492	Personal Services	275,210,739
T493	Other Expenses	23,282,192
T494	Equipment	1,000
T495	Human Resource Development	354,109
T496	Family Support Grants	1,008,185
T497	Pilot Programs for Client Services	2,202,098
T498	Clinical Services	4,127,868
T499	Early Intervention	17,571,501
T500	Temporary Support Services	208,094
T501	Community Temporary Support Services	68,340
T502	Community Respite Care Programs	335,376
T503	Workers' Compensation Claims	9,331,812
T504	OTHER THAN PAYMENTS TO LOCAL	
T505	GOVERNMENTS	
T506	Best Buddies	150,000
T507	Planned Lifetime Assistance Network	50,000
T508	Rent Subsidy Program	2,717,615
T509	Respite Care	2,113,767
T510	Family Reunion Program	140,000
T511	Employment Opportunities and Day Services	108,758,086
T512	Family Placements	1,804,911
T513	Emergency Placements	3,566,384
T514	Community Residential Services	233,792,497
T515	Pilot Program for Cooperative Placements	5,603,941

T516	Services to Support the Aging Population	1,049,183
T517	AGENCY TOTAL	693,447,698
T518		
T519	DEPARTMENT OF MENTAL HEALTH AND	
T520	ADDICTION SERVICES	
T521	Personal Services	153,425,341
T522	Other Expenses	27,171,957
T523	Equipment	1,000
T524	Housing Supports and Services	5,042,630
T525	Pre-Trial Drug Education	1,648,352
T526	Pre-Trial Alcohol Education System	1,226,321
T527	Managed Service System	20,710,542
T528	Drug Treatment for Schizophrenia	3,604,658
T529	Legal Services	495,786
T530	Connecticut Mental Health Center	8,108,644
T531	Capitol Region Mental Health Center	345,592
T532	Professional Services	4,780,607
T533	Regional Action Councils	990,125
T534	General Assistance Managed Care	74,216,477
T535	Workers' Compensation Claims	5,358,972
T536	Nursing Home Screening	487,345
T537	Special Populations	19,963,023
T538	TBI Community Services	3,010,760
T539	Transitional Youth	3,452,931
T540	Jail Diversion	3,259,819
T541	OTHER THAN PAYMENTS TO LOCAL	
T542	GOVERNMENTS	
T543	Grants for Substance Abuse Services	21,691,501
T544	Governor's Partnership to Protect Connecticut's	
T545	Workforce	470,475
T546	Grants for Mental Health Services	76,899,516
T547	Employment Opportunities	9,525,615
T548	AGENCY TOTAL	445,887,989
T549		
T550	PSYCHIATRIC SECURITY REVIEW BOARD	
T551	Personal Services	252,826

T552	Other Expenses	50,522
T553	Equipment	1,000
T554	AGENCY TOTAL	304,348
T555		
T556	TOTAL	1,227,953,342
T557	HEALTH AND HOSPITALS	
T558		
T559	TRANSPORTATION	
T560		
T561	DEPARTMENT OF TRANSPORTATION	
T562	PAYMENTS TO LOCAL GOVERNMENTS	
T563	Town Aid Road Grants	35,000,000
T564		
T565	TOTAL	35,000,000
T566	TRANSPORTATION	
T567		
T568	HUMAN SERVICES	
T569		
T570	DEPARTMENT OF SOCIAL SERVICES	
T571	Personal Services	113,438,755
T572	Other Expenses	46,471,567
T573	Equipment	1,000
T574	HUSKY Outreach and Data Collection	5,475,060
T575	Independent Living Center - Administration	24,388
T576	Anti-Hunger Programs	227,016
T577	Genetic Tests in Paternity Actions	218,484
T578	State Food Stamp Supplement	1,370,502
T579	Day Care Projects	490,533
T580	Commission on Aging	266,970
T581	Information Technology Services	48,939,596
T582	HUSKY Program	18,972,939
T583	OTHER THAN PAYMENTS TO LOCAL	
T584	GOVERNMENTS	
T585	Vocational Rehabilitation	7,068,478
T586	Medicaid	2,571,939,850
T587	Old Age Assistance	32,723,916

T588	Aid to the Blind	617,869
T589	Aid to the Disabled	63,032,293
T590	Temporary Assistance to Families - TANF	130,796,926
T591	Adjustment of Recoveries	150,000
T592	Emergency Assistance	500
T593	Food Stamp Training Expenses	130,800
T594	Connecticut Pharmaceutical Assistance Contract to the	
T595	Elderly	58,085,086
T596	DMHAS-Disproportionate Share	105,935,000
T597	Connecticut Home Care Program	23,600,000
T598	Human Resource Development-Hispanic Programs	105,506
T599	Services to the Elderly	6,748,623
T600	Safety Net Services	4,288,624
T601	Transportation for Employment Independence Program	2,940,430
T602	Transitional Rental Assistance	3,420,950
T603	Refunds of Collections	200,000
T604	Energy Assistance	2,081,170
T605	Services for Persons with Disabilities	7,033,390
T606	Child Care Services-TANF/CCDBG	114,109,944
T607	Nutrition Assistance	95,617
T608	Housing/Homeless Services	26,492,337
T609	Employment Opportunities	871,135
T610	Human Resource Development	3,827,696
T611	Child Day Care	3,677,350
T612	Independent Living Centers	729,444
T613	AIDS Drug Assistance	615,917
T614	State Administered General Assistance	109,338,363
T615	School Readiness	5,350,000
T616	Connecticut Children's Medical Center	7,000,000
T617	Community Services	954,187
T618	PAYMENTS TO LOCAL GOVERNMENTS	
T619	Child Day Care	3,629,725
T620	Human Resource Development	77,666
T621	Human Resource Development-Hispanic Programs	12,150
T622	Teen Pregnancy Prevention	1,292,420
T623	Services to the Elderly	49,236

T624	Housing/Homeless Services	592,427
T625	AGENCY TOTAL	3,535,511,835
T626		
T627	TOTAL	3,535,511,835
T628	HUMAN SERVICES	
T629		
T630	EDUCATION, MUSEUMS, LIBRARIES	
T631		
T632	DEPARTMENT OF EDUCATION	
T633	Personal Services	109,788,717
T634	Other Expenses	11,809,467
T635	Equipment	141,000
T636	Institutes for Educators	305,600
T637	Basic Skills Exam Teachers in Training	1,179,513
T638	Teachers' Standards Implementation Program	3,521,372
T639	Early Childhood Program	41,236,385
T640	Development of Mastery Exams Grades 4, 6 and 8	6,271,931
T641	Primary Mental Health	600,762
T642	Adult Education Action	285,000
T643	Vocational Technical School Textbooks	800,000
T644	Repair of Instructional Equipment	737,500
T645	Minor Repairs to Plant	500,000
T646	Connecticut Pre-Engineering Program	400,000
T647	Contracting Instructional TV Services	209,000
T648	Connecticut Writing Project	100,000
T649	Jobs for Connecticut Graduates	275,000
T650	Hartford Public School Monitors	250,000
T651	Special Education - VT	800,000
T652	OTHER THAN PAYMENTS TO LOCAL	
T653	GOVERNMENTS	
T654	American School for the Deaf	7,276,295
T655	RESC Leases	2,200,000
T656	Regional Education Services	3,297,384
T657	Omnibus Education Grants State Supported Schools	2,829,000
T658	Head Start Services	3,100,000
T659	Head Start Enhancement	2,000,000

T660	Family Resource Centers	6,132,500
T661	Nutmeg Games	50,000
T662	Charter Schools	15,092,000
T663	PAYMENTS TO LOCAL GOVERNMENTS	
T664	School Building Grants and Interest Subsidy	1,033
T665	Vocational Agriculture	2,816,700
T666	Transportation of School Children	47,500,000
T667	Adult Education	18,200,000
T668	Health and Welfare Services Pupils Private Schools	3,775,000
T669	Education Equalization Grants	1,473,000,000
T670	Bilingual Education	2,303,796
T671	Priority School Districts	20,725,625
T672	Young Parents Program	259,080
T673	Interdistrict Cooperation	14,000,000
T674	School Breakfast Program	1,559,805
T675	Excess Cost - Student Based	61,500,000
T676	Excess Cost - Equity	11,500,000
T677	Non-Public School Transportation	5,025,000
T678	Celebration of Excellence	25,000
T679	School to Work Opportunities	250,000
T680	Extended School Hours and Support Programs	3,188,709
T681	Youth Service Bureaus	2,982,109
T682	OPEN Choice Program	7,100,000
T683	Lighthouse Schools	300,000
T684	Transitional School Districts	2,625,000
T685	Early Reading Success	20,555,441
T686	Magnet Schools	33,341,170
T687	School Accountability	2,700,000
T688	AGENCY TOTAL	1,956,421,894
T689		
T690	BOARD OF EDUCATION AND SERVICES FOR THE	
T691	BLIND	
T692	Personal Services	5,189,151
T693	Other Expenses	1,555,744
T694	Equipment	80,474
T695	OTHER THAN PAYMENTS TO LOCAL	

T696	GOVERNMENTS	
T697	Supplementary Relief and Services	123,350
T698	Education of Handicapped Blind Children	5,738,166
T699	Vocational Rehabilitation	1,004,522
T700	Education of Pre-School Blind Children	124,887
T701	Special Training for the Deaf Blind	354,540
T702	Connecticut Radio Information Service	44,477
T703	PAYMENTS TO LOCAL GOVERNMENTS	
T704	Services for Persons with Impaired Vision	442,672
T705	Tuition and Services-Public School Children	1,171,220
T706	AGENCY TOTAL	15,829,203
T707		
T708	COMMISSION ON THE DEAF AND HEARING	
T709	IMPAIRED	
T710	Personal Services	784,962
T711	Other Expenses	165,686
T712	Equipment	1,000
T713	Part-time Interpreters	200,000
T714	AGENCY TOTAL	1,151,648
T715		
T716	STATE LIBRARY	
T717	Personal Services	6,420,224
T718	Other Expenses	939,115
T719	Equipment	1,000
T720	Voices of Children - Parents Academy	50,000
T721	Legal/Legislative Library Materials	838,573
T722	Statewide Data Base Program	758,969
T723	OTHER THAN PAYMENTS TO LOCAL	
T724	GOVERNMENTS	
T725	Basic Cultural Resources Grant	2,903,311
T726	Support Cooperating Library Service Units	817,649
T727	Grants-Local Institutions in Humanities	365,330
T728	Connecticut Educational Telecommunications	
T729	Corporation	863,045
T730	PAYMENTS TO LOCAL GOVERNMENTS	
T731	Grants to Public Libraries	472,109

T732	Connecticard Payments	726,028
T733	AGENCY TOTAL	15,155,353
T734		
T735	DEPARTMENT OF HIGHER EDUCATION	
T736	Personal Services	2,252,537
T737	Other Expenses	210,134
T738	Equipment	1,000
T739	Minority Advancement Program	2,656,242
T740	Alternate Route to Certification	27,033
T741	National Service Act	501,312
T742	International Initiatives	425,000
T743	Minority Teacher Incentive Program	541,500
T744	OTHER THAN PAYMENTS TO LOCAL	
T745	GOVERNMENTS	
T746	Capitol Scholarship Program	5,415,182
T747	Awards to Children of Deceased/Disabled Veterans	6,000
T748	Connecticut Independent College Student Grant	18,776,929
T749	Connecticut Aid for Public College Students	19,759,261
T750	New England Board of Higher Education	399,707
T751	AGENCY TOTAL	50,971,837
T752		
T753	UNIVERSITY OF CONNECTICUT	
T754	Operating Expenses	185,232,753
T755	Tuition Freeze	5,186,125
T756	Regional Campus Enhancement	4,102,454
T757	AGENCY TOTAL	194,521,332
T758		
T759	UNIVERSITY OF CONNECTICUT HEALTH CENTER	
T760	Operating Expenses	74,488,957
T761	AHEC for Bridgeport	153,450
T762	AGENCY TOTAL	74,642,407
T763		
T764	CHARTER OAK STATE COLLEGE	
T765	Operating Expenses	1,401,310
T766	Distance Learning Consortium	538,297
T767	AGENCY TOTAL	1,939,607

T768		
T769	TEACHERS' RETIREMENT BOARD	
T770	Personal Services	1,603,647
T771	Other Expenses	736,415
T772	Equipment	1,000
T773	OTHER THAN PAYMENTS TO LOCAL	
T774	GOVERNMENTS	
T775	Retirement Contributions	204,676,460
T776	Retirees Health Service Cost	6,691,800
T777	Municipal Retiree Health Insurance Costs	5,115,000
T778	AGENCY TOTAL	218,824,322
T779		
T780	REGIONAL COMMUNITY-TECHNICAL COLLEGES	
T781	Operating Expenses	124,404,967
T782	Tuition Freeze	2,246,163
T783	AGENCY TOTAL	126,651,130
T784		
T785	CONNECTICUT STATE UNIVERSITY	
T786	Operating Expenses	133,598,859
T787	Tuition Freeze	6,744,387
T788	Waterbury-based Degree Program	730,769
T789	AGENCY TOTAL	141,074,015
T790		
T791	TOTAL	2,797,182,748
T792	EDUCATION, MUSEUMS, LIBRARIES	
T793		
T794	CORRECTIONS	
T795		
T796	DEPARTMENT OF CORRECTION	
T797	Personal Services	333,695,406
T798	Other Expenses	68,806,828
T799	Equipment	289,246
T800	Out of State Beds	12,178,289
T801	Stress Management	100,000
T802	Workers' Compensation Claims	14,533,843
T803	Inmate Medical Services	70,804,254

T804	OTHER THAN PAYMENTS TO LOCAL	
T805	GOVERNMENTS	
T806	Aid to Paroled and Discharged Inmates	50,000
T807	Legal Services to Prisoners	780,300
T808	Volunteer Services	267,620
T809	Community Residential Services	17,319,389
T810	Community Non-Residential Services	1,374,829
T811	AGENCY TOTAL	520,200,004
T812		
T813	BOARD OF PARDONS	
T814	Other Expenses	34,141
T815	Equipment	100
T816	AGENCY TOTAL	34,241
T817		
T818	BOARD OF PAROLE	
T819	Personal Services	4,881,403
T820	Other Expenses	1,241,729
T821	Equipment	17,400
T822	OTHER THAN PAYMENTS TO LOCAL	
T823	GOVERNMENTS	
T824	Community Residential Services	1,844,766
T825	Community Non-Residential Services	1,941,683
T826	AGENCY TOTAL	9,926,981
T827		
T828	DEPARTMENT OF CHILDREN AND FAMILIES	
T829	Personal Services	201,462,946
T830	Other Expenses	30,448,429
T831	Equipment	1,000
T832	Short Term Residential Treatment	639,647
T833	Substance Abuse Screening	1,742,691
T834	Workers' Compensation Claims	2,840,827
T835	Local Systems of Care	1,163,477
T836	OTHER THAN PAYMENTS TO LOCAL	
T837	GOVERNMENTS	
T838	Health Assessment and Consultation	320,139
T839	Grants for Psychiatric Clinics for Children	12,190,460

T840	Day Treatment Centers for Children	5,399,764
T841	Juvenile Justice Outreach Services	1,825,355
T842	Child Abuse and Neglect Intervention	5,404,333
T843	Community Emergency Services	423,967
T844	Community Based Prevention Programs	2,858,366
T845	Family Violence Outreach and Counseling	491,743
T846	Support for Recovering Families	1,610,165
T847	No Nexus Special Education	6,092,364
T848	Family Preservation Services	6,086,080
T849	Substance Abuse Treatment	2,647,822
T850	Child Welfare Support Services	637,264
T851	Board and Care for Children - Adoption	39,706,153
T852	Board and Care for Children - Foster	73,804,558
T853	Board and Care for Children - Residential	131,460,493
T854	Individualized Family Supports	3,352,330
T855	Community KidCare	11,775,500
T856	AGENCY TOTAL	544,385,873
T857		
T858	COUNCIL TO ADMINISTER THE CHILDREN'S TRUST	
T859	FUND	
T860	Children's Trust Fund	5,347,397
T861		
T862	COUNTY SHERIFFS	
T863	Personal Services	7
T864		
T865	TOTAL	1,079,894,503
T866	CORRECTIONS	
T867		
T868	JUDICIAL	
T869		
T870	JUDICIAL DEPARTMENT	
T871	Personal Services	202,659,526
T872	Other Expenses	58,095,877
T873	Equipment	2,609,915
T874	Alternative Incarceration Program	35,077,222
T875	Justice Education Center, Inc.	228,967

T876	Juvenile Alternative Incarceration	21,337,957
T877	Juvenile Justice Centers	2,805,147
T878	Probate Court	500,000
T879	Truancy Services	732,103
T880	Sheriffs Transition Account	30,235,438
T881	AGENCY TOTAL	354,282,152
T882		
T883	STATE MARSHAL COMMISSION	
T884	Personal Services	452,521
T885	Other Expenses	55,156
T886	Equipment	17,400
T887	AGENCY TOTAL	525,077
T888		
T889	PUBLIC DEFENDER SERVICES COMMISSION	
T890	Personal Services	25,851,831
T891	Other Expenses	1,367,816
T892	Equipment	114,463
T893	Special Public Defenders - Contractual	2,060,000
T894	Special Public Defenders - Non-Contractual	3,057,677
T895	Expert Witnesses	1,096,335
T896	Training and Education	85,795
T897	AGENCY TOTAL	33,633,917
T898		
T899	TOTAL	388,441,146
T900	JUDICIAL	
T901		
T902	NON-FUNCTIONAL	
T903		
T904	MISCELLANEOUS APPROPRIATION TO THE	
T905	GOVERNOR	
T906	Governor's Contingency Account	17,100
T907		
T908	DEBT SERVICE - STATE TREASURER	
T909	OTHER THAN PAYMENTS TO LOCAL	
T910	GOVERNMENTS	
T911	Debt Service	983,347,505

T912	UConn 2000 - Debt Service	57,320,733
T913	CHEFA Day Care Security	2,500,000
T914	AGENCY TOTAL	1,043,168,238
T915		
T916	RESERVE FOR SALARY ADJUSTMENTS	
T917	Reserve for Salary Adjustments	30,771,700
T918		
T919	WORKERS' COMPENSATION CLAIMS -	
T920	DEPARTMENT OF ADMINISTRATIVE SERVICES	
T921	Workers' Compensation Claims	10,681,159
T922		
T923	MISCELLANEOUS APPROPRIATIONS	
T924	ADMINISTERED BY THE COMPTROLLER	
T925		
T926	JUDICIAL REVIEW COUNCIL	
T927	Personal Services	119,315
T928	Other Expenses	32,959
T929	Equipment	1,000
T930	AGENCY TOTAL	153,274
T931		
T932	FIRE TRAINING SCHOOLS	
T933	OTHER THAN PAYMENTS TO LOCAL	
T934	GOVERNMENTS	
T935	Willimantic	81,650
T936	Torrington	55,050
T937	New Haven	36,850
T938	Derby	36,850
T939	Wolcott	48,300
T940	Fairfield	36,850
T941	Hartford	65,230
T942	Middletown	28,610
T943	AGENCY TOTAL	389,390
T944		
T945	MAINTENANCE OF COUNTY BASE FIRE RADIO	
T946	NETWORK	
T947	OTHER THAN PAYMENTS TO LOCAL	

T948	GOVERNMENTS	
T949	Maintenance of County Base Fire Radio Network	21,850
T950		
T951	MAINTENANCE OF STATEWIDE FIRE RADIO	
T952	NETWORK	
T953	OTHER THAN PAYMENTS TO LOCAL	
T954	GOVERNMENTS	
T955	Maintenance of Statewide Fire Radio Network	14,570
T956		
T957	EQUAL GRANTS TO THIRTY-FOUR NON-PROFIT	
T958	GENERAL HOSPITALS	
T959	OTHER THAN PAYMENTS TO LOCAL	
T960	GOVERNMENTS	
T961	Equal Grants to Thirty-Four Non-profit General Hospitals	34
T962		
T963	POLICE ASSOCIATION OF CONNECTICUT	
T964	OTHER THAN PAYMENTS TO LOCAL	
T965	GOVERNMENTS	
T966	Police Association of Connecticut	169,100
T967		
T968	CONNECTICUT STATE FIREFIGHTERS ASSOCIATION	
T969	OTHER THAN PAYMENTS TO LOCAL	
T970	GOVERNMENTS	
T971	Connecticut State Firefighters Association	197,676
T972		
T973	INTERSTATE ENVIRONMENTAL COMMISSION	
T974	OTHER THAN PAYMENTS TO LOCAL	
T975	GOVERNMENTS	
T976	Interstate Environmental Commission	86,250
T977		
T978	REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES	
T979	ON STATE PROPERTY	
T980	PAYMENTS TO LOCAL GOVERNMENTS	
T981	Reimbursement to Towns for Loss of Taxes on State	67,340,067
T982	Property	
T983		

T984	REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES	
T985	ON PRIVATE TAX-EXEMPT PROPERTY	
T986	PAYMENTS TO LOCAL GOVERNMENTS	
T987	Reimbursements to Towns for Loss of Taxes on Private	101,431,737
T988	Tax-Exempt Property	
T989		
T990	UNEMPLOYMENT COMPENSATION	
T991	Other Expenses	3,275,000
T992		
T993	STATE EMPLOYEES RETIREMENT CONTRIBUTIONS	
T994	Other Expenses	285,578,599
T995		
T996	HIGHER EDUCATION ALTERNATIVE RETIREMENT	
T997	SYSTEM	
T998	Other Expenses	16,900,000
T999		
T1000	PENSIONS AND RETIREMENTS - OTHER STATUTORY	
T1001	Other Expenses	1,652,000
T1002		
T1003	JUDGES AND COMPENSATION COMMISSIONERS	
T1004	RETIREMENT	
T1005	Other Expenses	9,597,785
T1006		
T1007	INSURANCE - GROUP LIFE	
T1008	Other Expenses	4,180,000
T1009		
T1010	TUITION REIMBURSEMENT - TRAINING AND	
T1011	TRAVEL	
T1012	Other Current Expenses	945,500
T1013		
T1014	EMPLOYERS SOCIAL SECURITY TAX	
T1015	Other Expenses	173,234,214
T1016		
T1017	STATE EMPLOYEES HEALTH SERVICE COST	
T1018	Other Expenses	252,393,200
T1019		

T1020	RETIRE STATE EMPLOYEES HEALTH SERVICE	
T1021	COST	
T1022	Other Expenses	205,032,200
T1023		
T1024	TOTAL	1,122,592,446
T1025	MISCELLANEOUS APPROPRIATIONS	
T1026	ADMINISTERED BY THE COMPTROLLER	
T1027		
T1028	TOTAL	2,207,230,643
T1029	NON-FUNCTIONAL	
T1030		
T1031	TOTAL	12,100,440,156
T1032	GENERAL FUND	
T1033		
T1034	LESS:	
T1035		
T1036	Estimated Unallocated Lapses	-75,000,000
T1037	General Personal Services Reduction	-13,500,000
T1038	General Other Expenses Reductions	-11,000,000
T1039	Energy Costs	-1,650,000
T1040		
T1041	NET -	11,999,290,156
T1042	GENERAL FUND	

3 Sec. 2. The following sums are appropriated for the annual period as
4 indicated and for the purposes described.

T1043		
T1044		
T1045	SPECIAL TRANSPORTATION FUND	
T1046		2001-2002
T1047		
T1048		\$
T1049		
T1050	GENERAL GOVERNMENT	

T1051		
T1052	STATE INSURANCE AND RISK MANAGEMENT	
T1053	BOARD	
T1054	Other Expenses	2,252,000
T1055		
T1056	TOTAL	2,252,000
T1057	GENERAL GOVERNMENT	
T1058		
T1059	REGULATION AND PROTECTION	
T1060		
T1061	DEPARTMENT OF MOTOR VEHICLES	
T1062	Personal Services	37,878,038
T1063	Other Expenses	13,349,549
T1064	Equipment	664,979
T1065	Insurance Enforcement	360,000
T1066	AGENCY TOTAL	52,252,566
T1067		
T1068	TOTAL	52,252,566
T1069	REGULATION AND PROTECTION	
T1070		
T1071	TRANSPORTATION	
T1072		
T1073	DEPARTMENT OF TRANSPORTATION	
T1074	Personal Services	124,871,748
T1075	Other Expenses	31,194,864
T1076	Equipment	1,500,000
T1077	Highway Planning and Research	2,715,778
T1078	Minor Capital Projects	350,000
T1079	Highway & Bridge Renewal-Equipment	4,000,000
T1080	Handicapped Access Program	7,828,800
T1081	Hospital Transit for Dialysis	113,000
T1082	Rail Operations	65,795,592
T1083	Bus Operations	67,461,199
T1084	Dial-A-Ride	2,500,000
T1085	Highway and Bridge Renewal	12,000,000
T1086	AGENCY TOTAL	320,330,981

T1087		
T1088	TOTAL	320,330,981
T1089	TRANSPORTATION	
T1090		
T1091	NON-FUNCTIONAL	
T1092		
T1093	DEBT SERVICE - STATE TREASURER	
T1094	OTHER THAN PAYMENTS TO LOCAL	
T1095	GOVERNMENTS	
T1096	Debt Service	405,039,466
T1097		
T1098	RESERVE FOR SALARY ADJUSTMENTS	
T1099	Reserve for Salary Adjustments	1,454,600
T1100		
T1101	WORKERS' COMPENSATION CLAIMS -	
T1102	DEPARTMENT OF ADMINISTRATIVE SERVICES	
T1103	Workers' Compensation Claims	3,227,296
T1104		
T1105	MISCELLANEOUS APPROPRIATIONS	
T1106	ADMINISTERED BY THE COMPTROLLER	
T1107		
T1108	UNEMPLOYMENT COMPENSATION	
T1109	Other Expenses	269,000
T1110		
T1111	STATE EMPLOYEES RETIREMENT CONTRIBUTIONS	
T1112	Other Expenses	36,676,000
T1113		
T1114	INSURANCE - GROUP LIFE	
T1115	Other Expenses	240,000
T1116		
T1117	EMPLOYERS SOCIAL SECURITY TAX	
T1118	Other Expenses	12,775,600
T1119		
T1120	STATE EMPLOYEES HEALTH SERVICE COST	
T1121	Other Expenses	20,030,200
T1122		

T1123	TOTAL	69,990,800
T1124	MISCELLANEOUS APPROPRIATIONS	
T1125	ADMINISTERED BY THE COMPTROLLER	
T1126		
T1127	TOTAL	479,712,162
T1128	NON-FUNCTIONAL	
T1129		
T1130	TOTAL	854,547,709
T1131	SPECIAL TRANSPORTATION FUND	
T1132		
T1133	LESS:	
T1134		
T1135	Estimated Unallocated Lapses	-15,000,000
T1136		
T1137	NET -	839,547,709
T1138	SPECIAL TRANSPORTATION FUND	
T1139		
T1140		

5 Sec. 3. The following sums are appropriated for the annual period as
6 indicated and for the purposes described.

T1141	MASHANTUCKET PEQUOT AND MOHEGAN FUND	
T1142		2001-2002
T1143		
T1144		\$
T1145		
T1146	NON-FUNCTIONAL	
T1147		
T1148	MISCELLANEOUS APPROPRIATIONS	
T1149	ADMINISTERED BY THE COMPTROLLER	
T1150		
T1151	MASHANTUCKET PEQUOT AND MOHEGAN	
T1152	FUND GRANT	
T1153	PAYMENTS TO LOCAL GOVERNMENTS	

T1154	Grants to Towns	120,000,000
T1155		
T1156	TOTAL	120,000,000
T1157	MISCELLANEOUS APPROPRIATIONS	
T1158	ADMINISTERED BY THE COMPTROLLER	
T1159		
T1160	TOTAL	120,000,000
T1161	NON-FUNCTIONAL	
T1162		
T1163	TOTAL	120,000,000
T1164	MASHANTUCKET PEQUOT AND MOHEGAN	
T1165	FUND	
T1166		

7 Sec. 4. The following sums are appropriated for the annual period as
8 indicated and for the purposes described.

T1167	SOLDIERS, SAILORS AND MARINES' FUND	
T1168		2001-2002
T1169		
T1170		\$
T1171		
T1172	GENERAL GOVERNMENT	
T1173		
T1174	DEPARTMENT OF VETERANS' AFFAIRS	
T1175	OTHER THAN PAYMENTS TO LOCAL	
T1176	GOVERNMENTS	
T1177	Burial Expenses	4,500
T1178	Headstones	243,000
T1179	AGENCY TOTAL	247,500
T1180		
T1181	TOTAL	247,500
T1182	GENERAL GOVERNMENT	
T1183		
T1184	HUMAN SERVICES	

T1185		
T1186	SOLDIERS, SAILORS AND MARINES' FUND	
T1187	Personal Services	801,238
T1188	Other Expenses	439,453
T1189	Equipment	15,000
T1190	Award Payments to Veterans	1,900,000
T1191	AGENCY TOTAL	3,155,691
T1192		
T1193	TOTAL	3,155,691
T1194	HUMAN SERVICES	
T1195		
T1196	TOTAL	3,403,191
T1197	SOLDIERS, SAILORS AND MARINES' FUND	
T1198		

9 Sec. 5. The following sums are appropriated for the annual period as
10 indicated and for the purposes described.

T1199	REGIONAL MARKET OPERATION FUND	
T1200		2001-2002
T1201		
T1202		\$
T1203		
T1204	CONSERVATION AND DEVELOPMENT	
T1205		
T1206	DEPARTMENT OF AGRICULTURE	
T1207	Personal Services	394,383
T1208	Other Expenses	305,000
T1209	Equipment	16,000
T1210	AGENCY TOTAL	715,383
T1211		
T1212	TOTAL	715,383
T1213	CONSERVATION AND DEVELOPMENT	
T1214		
T1215	NON-FUNCTIONAL	

T1216		
T1217	DEBT SERVICE - STATE TREASURER	
T1218	OTHER THAN PAYMENTS TO LOCAL	
T1219	GOVERNMENTS	
T1220	Debt Service	170,332
T1221		
T1222	TOTAL	170,332
T1223	NON-FUNCTIONAL	
T1224		
T1225	TOTAL	885,715
T1226	REGIONAL MARKET OPERATION FUND	

11 Sec. 6. The following sums are appropriated for the annual period as
12 indicated and for the purposes described.

T1227	BANKING FUND	
T1228		2001-2002
T1229		
T1230		\$
T1231		
T1232	REGULATION AND PROTECTION	
T1233		
T1234	DEPARTMENT OF BANKING	
T1235	Personal Services	8,517,902
T1236	Other Expenses	2,390,399
T1237	Equipment	147,858
T1238	Fringe Benefits	3,534,732
T1239	Indirect Overhead	379,313
T1240	AGENCY TOTAL	14,970,204
T1241		
T1242	TOTAL	14,970,204
T1243	REGULATION AND PROTECTION	
T1244		
T1245	TOTAL	14,970,204
T1246	BANKING FUND	

13 Sec. 7. The following sums are appropriated for the annual period as
14 indicated and for the purposes described.

T1247	INSURANCE FUND	
T1248		2001-2002
T1249		
T1250		\$
T1251		
T1252	REGULATION AND PROTECTION	
T1253		
T1254	DEPARTMENT OF INSURANCE	
T1255	Personal Services	11,696,921
T1256	Other Expenses	3,546,882
T1257	Equipment	197,000
T1258	Fringe Benefits	4,854,114
T1259	Indirect Overhead	506,360
T1260	AGENCY TOTAL	20,801,277
T1261		
T1262	OFFICE OF THE MANAGED CARE OMBUDSMAN	
T1263	Personal Services	272,772
T1264	Other Expenses	300,351
T1265	Fringe Benefits	113,130
T1266	AGENCY TOTAL	686,253
T1267		
T1268	TOTAL	21,487,530
T1269	REGULATION AND PROTECTION	
T1270		
T1271	TOTAL	21,487,530
T1272	INSURANCE FUND	

15 Sec. 8. The following sums are appropriated for the annual period as
16 indicated and for the purposes described.

T1273	CONSUMER COUNSEL AND PUBLIC UTILITY	
T1274	CONTROL FUND	
T1275		2001-2002
T1276		
T1277		\$
T1278		
T1279	REGULATION AND PROTECTION	
T1280		
T1281	OFFICE OF CONSUMER COUNSEL	
T1282	Personal Services	1,461,046
T1283	Other Expenses	489,924
T1284	Equipment	16,800
T1285	Fringe Benefits	612,342
T1286	Indirect Overhead	199,899
T1287	AGENCY TOTAL	2,780,011
T1288		
T1289	DEPARTMENT OF PUBLIC UTILITY CONTROL	
T1290	Personal Services	10,701,969
T1291	Other Expenses	2,300,508
T1292	Equipment	182,790
T1293	Fringe Benefits	4,457,624
T1294	Indirect Overhead	160,469
T1295	Nuclear Energy Advisory Council	10,000
T1296	AGENCY TOTAL	17,813,360
T1297		
T1298	TOTAL	20,593,371
T1299	REGULATION AND PROTECTION	
T1300		
T1301	TOTAL	20,593,371
T1302	CONSUMER COUNSEL AND PUBLIC UTILITY	
T1303	CONTROL FUND	

17 Sec. 9. The following sums are appropriated for the annual period as
18 indicated and for the purposes described.

T1304	WORKERS' COMPENSATION FUND	
T1305		2001-2002
T1306		
T1307		\$
T1308		
T1309	REGULATION AND PROTECTION	
T1310		
T1311	LABOR DEPARTMENT	
T1312	Occupational Health Clinics	690,244
T1313		
T1314	WORKERS' COMPENSATION COMMISSION	
T1315	Personal Services	9,358,437
T1316	Other Expenses	3,545,576
T1317	Equipment	125,076
T1318	Criminal Justice Fraud Unit	450,097
T1319	Rehabilitative Services	4,422,988
T1320	Fringe Benefits	3,489,637
T1321	Indirect Overhead	1,546,155
T1322	AGENCY TOTAL	22,937,966
T1323		
T1324	TOTAL	23,628,210
T1325	REGULATION AND PROTECTION	
T1326		
T1327	TOTAL	23,628,210
T1328	WORKERS' COMPENSATION FUND	

19 Sec. 10. The following sums are appropriated for the annual period
20 as indicated and for the purposes described.

T1329	CRIMINAL INJURIES COMPENSATION FUND	
T1330		2001-2002
T1331		
T1332		\$
T1333		
T1334	JUDICIAL	

T1335		
T1336	JUDICIAL DEPARTMENT	
T1337	Criminal Injuries Compensation	1,500,000
T1338		
T1339	TOTAL	1,500,000
T1340	JUDICIAL	
T1341		
T1342	TOTAL	1,500,000
T1343	CRIMINAL INJURIES COMPENSATION FUND	

21 Sec. 11. The following sums are appropriated for the annual period
22 as indicated and for the purposes described.

T1344	GENERAL FUND	
T1345		2002-2003
T1346		
T1347		\$
T1348		
T1349	LEGISLATIVE	
T1350		
T1351	LEGISLATIVE MANAGEMENT	
T1352	Personal Services	35,325,543
T1353	Other Expenses	17,055,946
T1354	Equipment	1,076,000
T1355	Interim Committee Staffing	510,000
T1356	Interim Salary/Caucus Offices	435,000
T1357	Industrial Renewal Plan	180,000
T1358	Institute for Municipal Studies	125,000
T1359	OTHER THAN PAYMENTS TO LOCAL	
T1360	GOVERNMENTS	
T1361	Interstate Conference Fund	265,350
T1362	AGENCY TOTAL	54,972,839
T1363		
T1364	AUDITORS OF PUBLIC ACCOUNTS	
T1365	Personal Services	8,804,998

T1366	Other Expenses	610,409
T1367	Equipment	134,504
T1368	AGENCY TOTAL	9,549,911
T1369		
T1370	COMMISSION ON THE STATUS OF WOMEN	
T1371	Personal Services	497,198
T1372	Other Expenses	159,960
T1373	Equipment	2,625
T1374	AGENCY TOTAL	659,783
T1375		
T1376	COMMISSION ON CHILDREN	
T1377	Personal Services	533,259
T1378	Other Expenses	136,575
T1379	Equipment	2,625
T1380	Social Health Index	45,000
T1381	AGENCY TOTAL	717,459
T1382		
T1383	LATINO AND PUERTO RICAN AFFAIRS	
T1384	COMMISSION	
T1385	Personal Services	352,883
T1386	Other Expenses	97,735
T1387	Equipment	5,250
T1388	AGENCY TOTAL	455,868
T1389		
T1390	AFRICAN-AMERICAN AFFAIRS COMMISSION	
T1391	Personal Services	323,837
T1392	Other Expenses	92,800
T1393	Equipment	2,500
T1394	AGENCY TOTAL	419,137
T1395		
T1396	TOTAL	66,774,997
T1397	LEGISLATIVE	
T1398		
T1399	GENERAL GOVERNMENT	
T1400		
T1401	GOVERNOR'S OFFICE	

T1402	Personal Services	2,300,360
T1403	Other Expenses	289,479
T1404	Equipment	100
T1405	OTHER THAN PAYMENTS TO LOCAL	
T1406	GOVERNMENTS	
T1407	New England Governors' Conference	140,862
T1408	National Governors' Association	102,422
T1409	AGENCY TOTAL	2,833,223
T1410		
T1411	SECRETARY OF THE STATE	
T1412	Personal Services	2,932,443
T1413	Other Expenses	1,956,996
T1414	Equipment	1,000
T1415	AGENCY TOTAL	4,890,439
T1416		
T1417	LIEUTENANT GOVERNOR'S OFFICE	
T1418	Personal Services	267,222
T1419	Other Expenses	51,688
T1420	Equipment	100
T1421	AGENCY TOTAL	319,010
T1422		
T1423	ELECTIONS ENFORCEMENT COMMISSION	
T1424	Personal Services	813,922
T1425	Other Expenses	83,477
T1426	Equipment	1,000
T1427	AGENCY TOTAL	898,399
T1428		
T1429	ETHICS COMMISSION	
T1430	Personal Services	756,638
T1431	Other Expenses	106,387
T1432	Equipment	100
T1433	Lobbyist Electronic Filing Program	42,000
T1434	AGENCY TOTAL	905,125
T1435		
T1436	FREEDOM OF INFORMATION COMMISSION	
T1437	Personal Services	1,243,854

T1438	Other Expenses	125,909
T1439	Equipment	1,000
T1440	AGENCY TOTAL	1,370,763
T1441		
T1442	JUDICIAL SELECTION COMMISSION	
T1443	Personal Services	89,683
T1444	Other Expenses	20,727
T1445	Equipment	100
T1446	AGENCY TOTAL	110,510
T1447		
T1448	STATE PROPERTIES REVIEW BOARD	
T1449	Personal Services	363,933
T1450	Other Expenses	184,346
T1451	Equipment	1,000
T1452	AGENCY TOTAL	549,279
T1453		
T1454	STATE TREASURER	
T1455	Personal Services	3,662,260
T1456	Other Expenses	416,404
T1457	Equipment	1,000
T1458	AGENCY TOTAL	4,079,664
T1459		
T1460	STATE COMPTRROLLER	
T1461	Personal Services	16,611,027
T1462	Other Expenses	3,050,488
T1463	Equipment	1,000
T1464	Wellness Program	47,500
T1465	OTHER THAN PAYMENTS TO LOCAL	
T1466	GOVERNMENTS	
T1467	Governmental Accounting Standards Board	19,570
T1468	AGENCY TOTAL	19,729,585
T1469		
T1470	DEPARTMENT OF REVENUE SERVICES	
T1471	Personal Services	52,811,229
T1472	Other Expenses	10,278,819
T1473	Equipment	1,000

T1474	Collection and Litigation Contingency Fund	455,000
T1475	AGENCY TOTAL	63,546,048
T1476		
T1477	DIVISION OF SPECIAL REVENUE	
T1478	Personal Services	7,941,231
T1479	Other Expenses	1,766,209
T1480	Equipment	1,000
T1481	AGENCY TOTAL	9,708,440
T1482		
T1483	STATE INSURANCE AND RISK MANAGEMENT	
T1484	BOARD	
T1485	Personal Services	218,583
T1486	Other Expenses	8,922,742
T1487	Equipment	1,000
T1488	Surety Bonds for State Officials and Employees	153,450
T1489	AGENCY TOTAL	9,295,775
T1490		
T1491	GAMING POLICY BOARD	
T1492	Other Expenses	3,400
T1493		
T1494	OFFICE OF POLICY AND MANAGEMENT	
T1495	Personal Services	14,716,345
T1496	Other Expenses	2,211,086
T1497	Equipment	1,000
T1498	Automated Budget System and Data Base Link	155,304
T1499	Drugs Don't Work	475,000
T1500	Leadership, Education, Athletics in Partnership	
T1501	(LEAP)	2,326,700
T1502	Children and Youth Program Development	750,000
T1503	Cash Management Improvement Act	100
T1504	Justice Assistance Grants	2,288,501
T1505	Neighborhood Youth Centers	1,846,107
T1506	High Efficiency Licensing Program	250,000
T1507	Boys and Girls Club	350,000
T1508	OTHER THAN PAYMENTS TO LOCAL	
T1509	GOVERNMENTS	

T1510	Regional Planning Agencies	624,240
T1511	Tax Relief for Elderly Renters	12,800,000
T1512	Drug Enforcement Program	1,414,348
T1513	PAYMENTS TO LOCAL GOVERNMENTS	
T1514	Reimbursement Property Tax - Disability	
T1515	Exemption	450,000
T1516	Distressed Municipalities	6,500,000
T1517	Property Tax Relief Elderly Circuit Breaker	22,000,000
T1518	Property Tax Relief Elderly Freeze Program	1,830,000
T1519	Property Tax Relief for Veterans	8,900,000
T1520	Drug Enforcement Program	9,266,053
T1521	P.I.L.O.T.-New Manufacturing Machinery and	
T1522	Equipment	82,200,000
T1523	Interlocal Agreements	208,692
T1524	Capital City Economic Development	750,000
T1525	Waste Water Treatment Facility Host Town Grant	250,000
T1526	Truancy Prevention Program	250,000
T1527	AGENCY TOTAL	172,813,476
T1528		
T1529	DEPARTMENT OF VETERANS AFFAIRS	
T1530	Personal Services	23,253,633
T1531	Other Expenses	5,906,995
T1532	Equipment	1,000
T1533	AGENCY TOTAL	29,161,628
T1534		
T1535	OFFICE OF WORKFORCE COMPETITIVENESS	
T1536	Personal Services	509,169
T1537	Other Expenses	500,000
T1538	Equipment	1,800
T1539	CETC Workforce	4,730,000
T1540	AGENCY TOTAL	5,740,969
T1541		
T1542	DEPARTMENT OF ADMINISTRATIVE SERVICES	
T1543	Personal Services	19,749,515
T1544	Other Expenses	2,881,613
T1545	Equipment	1,000

T1546	Loss Control Risk Management	537,250
T1547	Employees' Review Board	55,400
T1548	Quality of Work-Life	350,000
T1549	Refunds of Collections	52,000
T1550	W. C. Administrator	5,620,008
T1551	Hospital Billing System	140,000
T1552	AGENCY TOTAL	29,386,786
T1553		
T1554	DEPARTMENT OF INFORMATION	
T1555	TECHNOLOGY	
T1556	Personal Services	1,656,070
T1557	Other Expenses	4,202,944
T1558	Equipment	1,000
T1559	Automated Personnel System	1,980,359
T1560	AGENCY TOTAL	7,840,373
T1561		
T1562	DEPARTMENT OF PUBLIC WORKS	
T1563	Personal Services	6,366,648
T1564	Other Expenses	15,940,393
T1565	Equipment	1,000
T1566	Management Services	5,341,395
T1567	Rents and Moving	7,772,311
T1568	Capitol Day Care Center	109,250
T1569	Facilities Design Expenses	5,572,849
T1570	AGENCY TOTAL	41,103,846
T1571		
T1572	ATTORNEY GENERAL	
T1573	Personal Services	26,819,668
T1574	Other Expenses	1,553,725
T1575	Equipment	1,000
T1576	AGENCY TOTAL	28,374,393
T1577		
T1578	OFFICE OF THE CLAIMS COMMISSIONER	
T1579	Personal Services	249,678
T1580	Other Expenses	31,258
T1581	Equipment	100

T1582	Adjudicated Claims	105,000
T1583	AGENCY TOTAL	386,036
T1584		
T1585	DIVISION OF CRIMINAL JUSTICE	
T1586	Personal Services	37,120,001
T1587	Other Expenses	2,734,707
T1588	Equipment	387,500
T1589	Forensic Sex Evidence Exams	338,330
T1590	Witness Protection	550,000
T1591	Training and Education	85,155
T1592	Expert Witnesses	200,000
T1593	Medicaid Fraud Control	629,816
T1594	AGENCY TOTAL	42,045,509
T1595		
T1596	CRIMINAL JUSTICE COMMISSION	
T1597	Other Expenses	1,195
T1598		
T1599	TOTAL	475,093,871
T1600	GENERAL GOVERNMENT	
T1601		
T1602	REGULATION AND PROTECTION	
T1603		
T1604	DEPARTMENT OF PUBLIC SAFETY	
T1605	Personal Services	111,157,998
T1606	Other Expenses	20,324,054
T1607	Equipment	1,000
T1608	Stress Reduction	53,354
T1609	Fleet Purchase	8,177,748
T1610	Gun Law Enforcement Task Force	500,000
T1611	Workers' Compensation Claims	2,085,484
T1612	OTHER THAN PAYMENTS TO LOCAL	
T1613	GOVERNMENTS	
T1614	Civil Air Patrol	38,692
T1615	AGENCY TOTAL	142,338,330
T1616		
T1617	POLICE OFFICER STANDARDS AND TRAINING	

T1618	COUNCIL	
T1619	Personal Services	1,749,394
T1620	Other Expenses	909,539
T1621	Equipment	1,000
T1622	PAYMENTS TO LOCAL GOVERNMENTS	
T1623	Training at Satellite Academies	50,000
T1624	AGENCY TOTAL	2,709,933
T1625		
T1626	BOARD OF FIREARMS PERMIT EXAMINERS	
T1627	Personal Services	65,496
T1628	Other Expenses	38,121
T1629	Equipment	1,000
T1630	AGENCY TOTAL	104,617
T1631		
T1632	MILITARY DEPARTMENT	
T1633	Personal Services	4,444,853
T1634	Other Expenses	2,056,247
T1635	Equipment	1,000
T1636	Honor Guards	400,000
T1637	AGENCY TOTAL	6,902,100
T1638		
T1639	COMMISSION ON FIRE PREVENTION AND	
T1640	CONTROL	
T1641	Personal Services	1,595,423
T1642	Other Expenses	612,898
T1643	Equipment	1,000
T1644	OTHER THAN PAYMENTS TO LOCAL	
T1645	GOVERNMENTS	
T1646	Payments to Volunteer Fire Companies	240,000
T1647	AGENCY TOTAL	2,449,321
T1648		
T1649	DEPARTMENT OF CONSUMER PROTECTION	
T1650	Personal Services	10,706,345
T1651	Other Expenses	1,152,972
T1652	Equipment	1,000
T1653	AGENCY TOTAL	11,860,317

T1654		
T1655	LABOR DEPARTMENT	
T1656	Personal Services	9,936,519
T1657	Other Expenses	948,336
T1658	Equipment	2,000
T1659	Workforce Investment Act	23,656,282
T1660	Vocational and Manpower Training	2,003,082
T1661	Displaced Homemakers	400,000
T1662	Summer Youth Employment	732,646
T1663	Jobs First Employment Services	15,428,037
T1664	Non-Traditional Occupational Training	338,130
T1665	Opportunity Industrial Centers	584,932
T1666	Opportunity Certificate and AEITC	720,442
T1667	Work Study Program	1,000,000
T1668	AGENCY TOTAL	55,750,406
T1669		
T1670	OFFICE OF VICTIM ADVOCATE	
T1671	Personal Services	245,065
T1672	Other Expenses	40,129
T1673	Equipment	1,000
T1674	AGENCY TOTAL	286,194
T1675		
T1676	COMMISSION ON HUMAN RIGHTS AND	
T1677	OPPORTUNITIES	
T1678	Personal Services	6,209,383
T1679	Other Expenses	568,867
T1680	Equipment	1,000
T1681	Martin Luther King, Jr. Commission	7,000
T1682	Human Rights Referees	955,525
T1683	AGENCY TOTAL	7,741,775
T1684		
T1685	OFFICE OF PROTECTION AND ADVOCACY FOR	
T1686	PERSONS WITH DISABILITIES	
T1687	Personal Services	2,470,155
T1688	Other Expenses	519,547
T1689	Equipment	1,000

T1690	AGENCY TOTAL	2,990,702
T1691		
T1692	OFFICE OF THE CHILD ADVOCATE	
T1693	Personal Services	500,290
T1694	Other Expenses	51,844
T1695	Equipment	1,000
T1696	Child Fatality Review Panel	87,500
T1697	AGENCY TOTAL	640,634
T1698		
T1699	TOTAL	233,774,329
T1700	REGULATION AND PROTECTION	
T1701		
T1702	CONSERVATION AND DEVELOPMENT	
T1703		
T1704	DEPARTMENT OF AGRICULTURE	
T1705	Personal Services	4,229,527
T1706	Other Expenses	714,010
T1707	Equipment	1,000
T1708	Oyster Program	100,000
T1709	Vibrio Bacterium Program	10,000
T1710	OTHER THAN PAYMENTS TO LOCAL	
T1711	GOVERNMENTS	
T1712	WIC Program for Fresh Produce for Seniors	89,611
T1713	Collection of Agricultural Statistics	1,200
T1714	Tuberculosis and Brucellosis Indemnity	1,000
T1715	Exhibits and Demonstrations	5,600
T1716	Connecticut Grown Product Promotion	800,000
T1717	WIC Coupon Program for Fresh Produce	85,371
T1718	AGENCY TOTAL	6,037,319
T1719		
T1720	DEPARTMENT OF ENVIRONMENTAL	
T1721	PROTECTION	
T1722	Personal Services	34,123,514
T1723	Other Expenses	3,319,037
T1724	Equipment	1,000
T1725	Mosquito Control	337,682

T1726	State Superfund Site Maintenance	600,000
T1727	Laboratory Fees	280,076
T1728	Dam Maintenance	122,298
T1729	Long Island Sound Research Fund	1,000
T1730	Emergency Response Commission	135,366
T1731	Beardsley Park and Zoo	450,000
T1732	OTHER THAN PAYMENTS TO LOCAL	
T1733	GOVERNMENTS	
T1734	Soil Conservation Districts	1,040
T1735	Agreement USGS-Geological Investigation	47,000
T1736	Agreement USGS-Hydrological Study	124,640
T1737	New England Interstate Water Pollution	
T1738	Commission	8,400
T1739	Northeast Interstate Forest Fire Compact	2,040
T1740	Connecticut River Valley Flood Control	
T1741	Commission	40,200
T1742	Thames River Valley Flood Control Commission	50,200
T1743	Environmental Review Teams	1,000
T1744	Agreement USGS-Water Quality Stream Monitoring	172,710
T1745	AGENCY TOTAL	39,817,203
T1746		
T1747	COUNCIL ON ENVIRONMENTAL QUALITY	
T1748	Personal Services	132,175
T1749	Other Expenses	6,470
T1750	AGENCY TOTAL	138,645
T1751		
T1752	CONNECTICUT HISTORICAL COMMISSION	
T1753	Personal Services	1,118,940
T1754	Other Expenses	96,573
T1755	Equipment	1,000
T1756	AGENCY TOTAL	1,216,513
T1757		
T1758	DEPARTMENT OF ECONOMIC AND	
T1759	COMMUNITY DEVELOPMENT	
T1760	Personal Services	7,324,456
T1761	Other Expenses	3,086,872

T1762	Equipment	1,000
T1763	Elderly Rental Registry and Counselors	647,060
T1764	Cluster Initiative	1,800,000
T1765	OTHER THAN PAYMENTS TO LOCAL	
T1766	GOVERNMENTS	
T1767	Entrepreneurial Centers	215,000
T1768	Assisted Living Demonstration	1,769,625
T1769	Congregate Facilities Operation Costs	5,179,540
T1770	Housing Assistance and Counseling Program	793,600
T1771	Elderly Congregate Rent Subsidy	1,336,654
T1772	PAYMENTS TO LOCAL GOVERNMENTS	
T1773	Tax Abatement	2,243,276
T1774	Payment in Lieu of Taxes	2,900,000
T1775	AGENCY TOTAL	27,297,083
T1776		
T1777	AGRICULTURAL EXPERIMENT STATION	
T1778	Personal Services	5,544,950
T1779	Other Expenses	463,965
T1780	Equipment	1,000
T1781	Mosquito Control	212,653
T1782	Wildlife Fertility Control	125,706
T1783	AGENCY TOTAL	6,348,274
T1784		
T1785	TOTAL	80,855,037
T1786	CONSERVATION AND DEVELOPMENT	
T1787		
T1788	HEALTH AND HOSPITALS	
T1789		
T1790	DEPARTMENT OF PUBLIC HEALTH	
T1791	Personal Services	30,896,117
T1792	Other Expenses	6,355,166
T1793	Equipment	1,000
T1794	Young Parents Program	198,912
T1795	Pregnancy Healthline	110,798
T1796	Needle and Syringe Exchange Program	449,998
T1797	Community Services Support for Persons with	

T1798	AIDS	215,594
T1799	Children's Health Initiatives	1,618,761
T1800	Tobacco Education	200,000
T1801	CT Immunization Registry	220,807
T1802	Newborn Hearing Screening	70,000
T1803	Childhood Lead Poisoning	265,770
T1804	AIDS Services	4,468,765
T1805	Liability Coverage for Volunteer Retired Physicians	4,682
T1806	Breast and Cervical Cancer Detection and	
T1807	Treatment	1,951,710
T1808	Services for Children Affected by AIDS	286,110
T1809	Children with Special Health Care Needs	728,280
T1810	Medicaid Administration	3,993,267
T1811	OTHER THAN PAYMENTS TO LOCAL	
T1812	GOVERNMENTS	
T1813	Community Health Services	8,413,494
T1814	Emergency Medical Services Training	36,414
T1815	Emergency Medical Services Regional Offices	670,949
T1816	Rape Crisis	462,062
T1817	X-Ray Screening and Tuberculosis Care	621,527
T1818	Genetic Diseases Programs	804,722
T1819	Loan Repayment Program	194,500
T1820	Immunization Services	7,126,548
T1821	PAYMENTS TO LOCAL GOVERNMENTS	
T1822	Local and District Departments of Health	4,605,646
T1823	Venereal Disease Control	231,255
T1824	School Based Health Clinics	6,838,399
T1825	AGENCY TOTAL	82,041,253
T1826		
T1827	OFFICE OF HEALTH CARE ACCESS	
T1828	Personal Services	2,718,780
T1829	Other Expenses	434,368
T1830	Equipment	2,000
T1831	AGENCY TOTAL	3,155,148
T1832		
T1833	OFFICE OF THE CHIEF MEDICAL EXAMINER	

T1834	Personal Services	3,677,188
T1835	Other Expenses	530,664
T1836	Equipment	7,500
T1837	Medicolegal Investigations	661,000
T1838	AGENCY TOTAL	4,876,352
T1839		
T1840	DEPARTMENT OF MENTAL RETARDATION	
T1841	Personal Services	283,992,763
T1842	Other Expenses	23,172,643
T1843	Equipment	1,000
T1844	Human Resource Development	354,109
T1845	Family Support Grants	1,008,185
T1846	Pilot Programs for Client Services	2,235,129
T1847	Clinical Services	4,127,868
T1848	Early Intervention	18,280,429
T1849	Temporary Support Services	208,094
T1850	Community Temporary Support Services	68,340
T1851	Community Respite Care Programs	335,376
T1852	Workers' Compensation Claims	9,679,788
T1853	OTHER THAN PAYMENTS TO LOCAL	
T1854	GOVERNMENTS	
T1855	Best Buddies	150,000
T1856	Planned Lifetime Assistance Network	50,000
T1857	Rent Subsidy Program	2,717,615
T1858	Respite Care	2,113,767
T1859	Family Reunion Program	140,000
T1860	Employment Opportunities and Day Services	114,742,427
T1861	Family Placements	1,831,985
T1862	Emergency Placements	3,619,881
T1863	Community Residential Services	240,357,409
T1864	Pilot Program for Cooperative Placements	6,823,423
T1865	Services to Support the Aging Population	2,098,365
T1866	AGENCY TOTAL	718,108,596
T1867		
T1868	DEPARTMENT OF MENTAL HEALTH AND	
T1869	ADDICTION SERVICES	

T1870	Personal Services	163,838,153
T1871	Other Expenses	26,835,377
T1872	Equipment	1,000
T1873	Housing Supports and Services	6,589,019
T1874	Pre-Trial Drug Education	1,648,352
T1875	Pre-Trial Alcohol Education System	1,226,321
T1876	Managed Service System	29,393,700
T1877	Drug Treatment for Schizophrenia	3,778,777
T1878	Legal Services	495,786
T1879	Connecticut Mental Health Center	8,230,275
T1880	Capitol Region Mental Health Center	345,592
T1881	Professional Services	4,780,607
T1882	Regional Action Councils	990,125
T1883	General Assistance Managed Care	80,463,067
T1884	Workers' Compensation Claims	5,710,241
T1885	Nursing Home Screening	492,843
T1886	Special Populations	19,828,518
T1887	TBI Community Services	3,985,675
T1888	Transitional Youth	3,511,582
T1889	Jail Diversion	3,308,716
T1890	OTHER THAN PAYMENTS TO LOCAL	
T1891	GOVERNMENTS	
T1892	Grants for Substance Abuse Services	22,011,808
T1893	Governor's Partnership to Protect Connecticut's	
T1894	Workforce	470,475
T1895	Grants for Mental Health Services	78,077,321
T1896	Employment Opportunities	9,668,499
T1897	AGENCY TOTAL	475,681,829
T1898		
T1899	PSYCHIATRIC SECURITY REVIEW BOARD	
T1900	Personal Services	266,220
T1901	Other Expenses	50,522
T1902	Equipment	1,000
T1903	AGENCY TOTAL	317,742
T1904		
T1905	TOTAL	1,284,180,920

T1906	HEALTH AND HOSPITALS	
T1907		
T1908	TRANSPORTATION	
T1909		
T1910	DEPARTMENT OF TRANSPORTATION	
T1911	PAYMENTS TO LOCAL GOVERNMENTS	
T1912	Town Aid Road Grants	35,000,000
T1913		
T1914	TOTAL	35,000,000
T1915	TRANSPORTATION	
T1916		
T1917	HUMAN SERVICES	
T1918		
T1919	DEPARTMENT OF SOCIAL SERVICES	
T1920	Personal Services	117,698,410
T1921	Other Expenses	46,397,215
T1922	Equipment	1,000
T1923	HUSKY Outreach and Data Collection	5,475,060
T1924	Independent Living Center - Administration	24,388
T1925	Anti-Hunger Programs	227,016
T1926	Genetic Tests in Paternity Actions	218,484
T1927	State Food Stamp Supplement	1,184,763
T1928	Day Care Projects	490,533
T1929	Commission on Aging	281,033
T1930	Information Technology Services	50,070,978
T1931	HUSKY Program	22,072,939
T1932	OTHER THAN PAYMENTS TO LOCAL	
T1933	GOVERNMENTS	
T1934	Vocational Rehabilitation	7,068,478
T1935	Medicaid	2,696,493,565
T1936	Old Age Assistance	34,769,604
T1937	Aid to the Blind	695,366
T1938	Aid to the Disabled	64,743,392
T1939	Temporary Assistance to Families - TANF	114,858,709
T1940	Adjustment of Recoveries	150,000
T1941	Emergency Assistance	500

T1942	Food Stamp Training Expenses	130,800
T1943	Connecticut Pharmaceutical Assistance Contract to	
T1944	the Elderly	65,768,137
T1945	DMHAS-Disproportionate Share	105,935,000
T1946	Connecticut Home Care Program	25,980,000
T1947	Human Resource Development-Hispanic Programs	105,506
T1948	Services to the Elderly	6,748,623
T1949	Safety Net Services	4,288,624
T1950	Transportation for Employment Independence	
T1951	Program	2,940,430
T1952	Transitional Rental Assistance	3,420,950
T1953	Refunds of Collections	200,000
T1954	Energy Assistance	2,081,170
T1955	Services for Persons with Disabilities	7,025,727
T1956	Child Care Services-TANF/CCDBG	121,379,309
T1957	Nutrition Assistance	95,617
T1958	Housing/Homeless Services	27,492,337
T1959	Employment Opportunities	871,135
T1960	Human Resource Development	3,827,696
T1961	Child Day Care	3,677,350
T1962	Independent Living Centers	729,444
T1963	AIDS Drug Assistance	615,917
T1964	State Administered General Assistance	115,372,961
T1965	School Readiness	5,350,000
T1966	Connecticut Children's Medical Center	7,000,000
T1967	Community Services	954,187
T1968	PAYMENTS TO LOCAL GOVERNMENTS	
T1969	Child Day Care	3,629,725
T1970	Human Resource Development	77,666
T1971	Human Resource Development-Hispanic Programs	12,150
T1972	Teen Pregnancy Prevention	1,292,420
T1973	Services to the Elderly	49,236
T1974	Housing/Homeless Services	592,427
T1975	AGENCY TOTAL	3,680,565,977
T1976		
T1977	TOTAL	3,680,565,977

T1978	HUMAN SERVICES	
T1979		
T1980	EDUCATION, MUSEUMS, LIBRARIES	
T1981		
T1982	DEPARTMENT OF EDUCATION	
T1983	Personal Services	117,508,537
T1984	Other Expenses	12,325,909
T1985	Equipment	60,500
T1986	Institutes for Educators	305,600
T1987	Basic Skills Exam Teachers in Training	1,207,821
T1988	Teachers' Standards Implementation Program	3,527,796
T1989	Early Childhood Program	41,243,352
T1990	Development of Mastery Exams Grades 4, 6 and 8	6,879,931
T1991	Primary Mental Health	607,980
T1992	Adult Education Action	285,000
T1993	Vocational Technical School Textbooks	800,000
T1994	Repair of Instructional Equipment	737,500
T1995	Minor Repairs to Plant	550,000
T1996	Connecticut Pre-Engineering Program	400,000
T1997	Contracting Instructional TV Services	209,000
T1998	Connecticut Writing Project	100,000
T1999	Jobs for Connecticut Graduates	275,000
T2000	Hartford Public School Monitors	260,000
T2001	Special Education - VT	800,000
T2002	OTHER THAN PAYMENTS TO LOCAL	
T2003	GOVERNMENTS	
T2004	American School for the Deaf	7,276,295
T2005	RESC Leases	2,300,000
T2006	Regional Education Services	3,297,384
T2007	Omnibus Education Grants State Supported Schools	2,829,000
T2008	Head Start Services	3,100,000
T2009	Head Start Enhancement	2,000,000
T2010	Family Resource Centers	6,132,500
T2011	Nutmeg Games	50,000
T2012	Charter Schools	16,604,000
T2013	PAYMENTS TO LOCAL GOVERNMENTS	

T2014	Vocational Agriculture	2,816,700
T2015	Transportation of School Children	50,000,000
T2016	Adult Education	19,100,000
T2017	Health and Welfare Services Pupils Private Schools	4,000,000
T2018	Education Equalization Grants	1,559,500,000
T2019	Bilingual Education	2,359,087
T2020	Priority School Districts	20,057,500
T2021	Young Parents Program	259,080
T2022	Interdistrict Cooperation	14,000,000
T2023	School Breakfast Program	1,559,805
T2024	Excess Cost - Student Based	66,000,000
T2025	Excess Cost - Equity	11,500,000
T2026	Non-Public School Transportation	5,300,000
T2027	Celebration of Excellence	25,000
T2028	School to Work Opportunities	250,000
T2029	Extended School Hours and Support Programs	3,190,045
T2030	Youth Service Bureaus	2,983,612
T2031	OPEN Choice Program	8,740,000
T2032	Lighthouse Schools	300,000
T2033	Transitional School Districts	2,500,000
T2034	Early Reading Success	20,564,608
T2035	Magnet Schools	45,188,220
T2036	School Accountability	2,700,000
T2037	AGENCY TOTAL	2,074,566,762
T2038		
T2039	BOARD OF EDUCATION AND SERVICES FOR	
T2040	THE BLIND	
T2041	Personal Services	5,388,390
T2042	Other Expenses	1,535,218
T2043	Equipment	1,000
T2044	OTHER THAN PAYMENTS TO LOCAL	
T2045	GOVERNMENTS	
T2046	Supplementary Relief and Services	123,350
T2047	Education of Handicapped Blind Children	5,738,166
T2048	Vocational Rehabilitation	1,004,522
T2049	Education of Pre-School Blind Children	124,887

T2050	Special Training for the Deaf Blind	354,540
T2051	Connecticut Radio Information Service	44,477
T2052	PAYMENTS TO LOCAL GOVERNMENTS	
T2053	Services for Persons with Impaired Vision	442,672
T2054	Tuition and Services-Public School Children	1,171,220
T2055	AGENCY TOTAL	15,928,442
T2056		
T2057	COMMISSION ON THE DEAF AND HEARING	
T2058	IMPAIRED	
T2059	Personal Services	817,585
T2060	Other Expenses	165,686
T2061	Equipment	1,000
T2062	Part-time Interpreters	200,000
T2063	AGENCY TOTAL	1,184,271
T2064		
T2065	STATE LIBRARY	
T2066	Personal Services	6,662,618
T2067	Other Expenses	929,115
T2068	Equipment	1,000
T2069	Voices of Children - Parents Academy	50,000
T2070	Legal/Legislative Library Materials	838,573
T2071	Statewide Data Base Program	758,969
T2072	OTHER THAN PAYMENTS TO LOCAL	
T2073	GOVERNMENTS	
T2074	Basic Cultural Resources Grant	2,903,311
T2075	Support Cooperating Library Service Units	835,273
T2076	Grants-Local Institutions in Humanities	366,314
T2077	Connecticut Educational Telecommunications	
T2078	Corporation	863,358
T2079	PAYMENTS TO LOCAL GOVERNMENTS	
T2080	Grants to Public Libraries	472,109
T2081	Connecticard Payments	726,028
T2082	AGENCY TOTAL	15,406,668
T2083		
T2084	DEPARTMENT OF HIGHER EDUCATION	
T2085	Personal Services	2,374,446

T2086	Other Expenses	210,134
T2087	Equipment	1,000
T2088	Minority Advancement Program	2,656,242
T2089	Alternate Route to Certification	27,033
T2090	National Service Act	501,312
T2091	International Initiatives	350,000
T2092	Minority Teacher Incentive Program	541,500
T2093	OTHER THAN PAYMENTS TO LOCAL	
T2094	GOVERNMENTS	
T2095	Capitol Scholarship Program	5,415,182
T2096	Awards to Children of Deceased/Disabled Veterans	6,000
T2097	Connecticut Independent College Student Grant	18,776,929
T2098	Connecticut Aid for Public College Students	19,759,261
T2099	AGENCY TOTAL	50,619,039
T2100		
T2101	UNIVERSITY OF CONNECTICUT	
T2102	Operating Expenses	195,091,175
T2103	Tuition Freeze	5,388,384
T2104	Regional Campus Enhancement	6,942,149
T2105	AGENCY TOTAL	207,421,708
T2106		
T2107	UNIVERSITY OF CONNECTICUT HEALTH	
T2108	CENTER	
T2109	Operating Expenses	78,245,556
T2110	AHEC for Bridgeport	157,133
T2111	AGENCY TOTAL	78,402,689
T2112		
T2113	CHARTER OAK STATE COLLEGE	
T2114	Operating Expenses	1,493,477
T2115	Distance Learning Consortium	582,124
T2116	AGENCY TOTAL	2,075,601
T2117		
T2118	TEACHERS' RETIREMENT BOARD	
T2119	Personal Services	1,679,755
T2120	Other Expenses	762,046
T2121	Equipment	1,000

T2122	OTHER THAN PAYMENTS TO LOCAL	
T2123	GOVERNMENTS	
T2124	Retirement Contributions	214,902,033
T2125	Retirees Health Service Cost	7,987,896
T2126	Municipal Retiree Health Insurance Costs	5,484,600
T2127	AGENCY TOTAL	230,817,330
T2128		
T2129	REGIONAL COMMUNITY - TECHNICAL	
T2130	COLLEGES	
T2131	Operating Expenses	131,555,888
T2132	Tuition Freeze	2,293,332
T2133	AGENCY TOTAL	133,849,220
T2134		
T2135	CONNECTICUT STATE UNIVERSITY	
T2136	Operating Expenses	141,502,356
T2137	Tuition Freeze	7,007,418
T2138	Waterbury-based Degree Program	890,769
T2139	AGENCY TOTAL	149,400,543
T2140		
T2141	TOTAL	2,959,672,273
T2142	EDUCATION, MUSEUMS, LIBRARIES	
T2143		
T2144	CORRECTIONS	
T2145		
T2146	DEPARTMENT OF CORRECTION	
T2147	Personal Services	347,563,432
T2148	Other Expenses	68,706,828
T2149	Equipment	99,604
T2150	Out of State Beds	12,305,406
T2151	Community Justice Center	5,250,000
T2152	Workers' Compensation Claims	16,339,142
T2153	Inmate Medical Services	74,691,297
T2154	OTHER THAN PAYMENTS TO LOCAL	
T2155	GOVERNMENTS	
T2156	Aid to Paroled and Discharged Inmates	50,000
T2157	Legal Services to Prisoners	780,300

T2158	Volunteer Services	267,620
T2159	Community Residential Services	17,579,180
T2160	Community Non-Residential Services	1,395,451
T2161	AGENCY TOTAL	545,028,260
T2162		
T2163	BOARD OF PARDONS	
T2164	Other Expenses	34,141
T2165	Equipment	100
T2166	AGENCY TOTAL	34,241
T2167		
T2168	BOARD OF PAROLE	
T2169	Personal Services	5,130,878
T2170	Other Expenses	1,247,829
T2171	Equipment	16,609
T2172	OTHER THAN PAYMENTS TO LOCAL	
T2173	GOVERNMENTS	
T2174	Community Residential Services	1,872,437
T2175	Community Non-Residential Services	1,970,808
T2176	AGENCY TOTAL	10,238,561
T2177		
T2178	DEPARTMENT OF CHILDREN AND FAMILIES	
T2179	Personal Services	211,770,602
T2180	Other Expenses	30,511,339
T2181	Equipment	1,000
T2182	Short Term Residential Treatment	649,242
T2183	Substance Abuse Screening	1,768,832
T2184	Workers' Compensation Claims	2,970,057
T2185	Local Systems of Care	1,180,929
T2186	OTHER THAN PAYMENTS TO LOCAL	
T2187	GOVERNMENTS	
T2188	Health Assessment and Consultation	324,941
T2189	Grants for Psychiatric Clinics for Children	12,373,317
T2190	Day Treatment Centers for Children	5,480,760
T2191	Juvenile Justice Outreach Services	1,828,827
T2192	Child Abuse and Neglect Intervention	5,485,293
T2193	Community Emergency Services	426,576

T2194	Community Based Prevention Programs	2,900,117
T2195	Family Violence Outreach and Counseling	498,759
T2196	Support for Recovering Families	1,634,318
T2197	No Nexus Special Education	6,183,750
T2198	Family Preservation Services	6,176,741
T2199	Substance Abuse Treatment	2,687,538
T2200	Child Welfare Support Services	648,776
T2201	Board and Care for Children - Adoption	42,718,707
T2202	Board and Care for Children - Foster	74,329,725
T2203	Board and Care for Children - Residential	136,862,435
T2204	Individualized Family Supports	3,402,615
T2205	Community KidCare	21,879,257
T2206	AGENCY TOTAL	574,694,453
T2207		
T2208	COUNCIL TO ADMINISTER THE CHILDREN'S	
T2209	TRUST FUND	
T2210	Children's Trust Fund	6,371,951
T2211		
T2212	COUNTY SHERIFFS	
T2213	Personal Services	7
T2214		
T2215	TOTAL	1,136,367,473
T2216	CORRECTIONS	
T2217		
T2218	JUDICIAL	
T2219		
T2220	JUDICIAL DEPARTMENT	
T2221	Personal Services	214,525,189
T2222	Other Expenses	58,968,985
T2223	Equipment	2,191,808
T2224	Alternative Incarceration Program	35,597,937
T2225	Justice Education Center, Inc.	232,402
T2226	Juvenile Alternative Incarceration	21,658,026
T2227	Juvenile Justice Centers	2,847,224
T2228	Probate Court	500,000
T2229	Truancy Services	1,030,719

T2230	Sheriffs Transition Account	30,840,037
T2231	AGENCY TOTAL	368,392,327
T2232		
T2233	STATE MARSHAL COMMISSION	
T2234	Personal Services	466,269
T2235	Other Expenses	41,643
T2236	AGENCY TOTAL	507,912
T2237		
T2238	PUBLIC DEFENDER SERVICES COMMISSION	
T2239	Personal Services	26,983,450
T2240	Other Expenses	1,372,816
T2241	Equipment	74,655
T2242	Special Public Defenders - Contractual	2,060,000
T2243	Special Public Defenders - Non-Contractual	3,057,677
T2244	Expert Witnesses	1,096,335
T2245	Training and Education	85,795
T2246	AGENCY TOTAL	34,730,728
T2247		
T2248	TOTAL	403,630,967
T2249	JUDICIAL	
T2250		
T2251	NON-FUNCTIONAL	
T2252		
T2253	MISCELLANEOUS APPROPRIATION TO THE	
T2254	GOVERNOR	
T2255	Governor's Contingency Account	17,100
T2256		
T2257	DEBT SERVICE - STATE TREASURER	
T2258	OTHER THAN PAYMENTS TO LOCAL	
T2259	GOVERNMENTS	
T2260	Debt Service	1,027,132,413
T2261	UConn 2000 - Debt Service	67,857,093
T2262	CHEFA Day Care Security	2,500,000
T2263	AGENCY TOTAL	1,097,489,506
T2264		
T2265	RESERVE FOR SALARY ADJUSTMENTS	

T2266	Reserve for Salary Adjustments	34,046,700
T2267		
T2268	WORKERS' COMPENSATION CLAIMS -	
T2269	DEPARTMENT OF ADMINISTRATIVE	
T2270	SERVICES	
T2271	Workers' Compensation Claims	10,819,776
T2272		
T2273	MISCELLANEOUS APPROPRIATIONS	
T2274	ADMINISTERED BY THE COMPTROLLER	
T2275		
T2276	JUDICIAL REVIEW COUNCIL	
T2277	Personal Services	121,895
T2278	Other Expenses	32,959
T2279	Equipment	1,000
T2280	AGENCY TOTAL	155,854
T2281		
T2282	FIRE TRAINING SCHOOLS	
T2283	OTHER THAN PAYMENTS TO LOCAL	
T2284	GOVERNMENTS	
T2285	Willimantic	81,650
T2286	Torrington	55,050
T2287	New Haven	36,850
T2288	Derby	36,850
T2289	Wolcott	48,300
T2290	Fairfield	36,850
T2291	Hartford	65,230
T2292	Middletown	28,610
T2293	AGENCY TOTAL	389,390
T2294		
T2295	MAINTENANCE OF COUNTY BASE FIRE RADIO	
T2296	NETWORK	
T2297	OTHER THAN PAYMENTS TO LOCAL	
T2298	GOVERNMENTS	
T2299	Maintenance of County Base Fire Radio Network	21,850
T2300		
T2301	MAINTENANCE OF STATEWIDE FIRE RADIO	

T2302	NETWORK	
T2303	OTHER THAN PAYMENTS TO LOCAL	
T2304	GOVERNMENTS	
T2305	Maintenance of Statewide Fire Radio Network	14,570
T2306		
T2307	EQUAL GRANTS TO THIRTY-FOUR NON-PROFIT	
T2308	GENERAL HOSPITALS	
T2309	OTHER THAN PAYMENTS TO LOCAL	
T2310	GOVERNMENTS	
T2311	Equal Grants to Thirty-Four Non-profit General	34
T2312	Hospitals	
T2313		
T2314	POLICE ASSOCIATION OF CONNECTICUT	
T2315	OTHER THAN PAYMENTS TO LOCAL	
T2316	GOVERNMENTS	
T2317	Police Association of Connecticut	169,100
T2318		
T2319	CONNECTICUT STATE FIREFIGHTERS	
T2320	ASSOCIATION	
T2321	OTHER THAN PAYMENTS TO LOCAL	
T2322	GOVERNMENTS	
T2323	Connecticut State Firefighters Association	197,676
T2324		
T2325	INTERSTATE ENVIRONMENTAL COMMISSION	
T2326	OTHER THAN PAYMENTS TO LOCAL	
T2327	GOVERNMENTS	
T2328	Interstate Environmental Commission	86,250
T2329		
T2330	REIMBURSEMENTS TO TOWNS FOR LOSS OF	
T2331	TAXES ON STATE PROPERTY	
T2332	PAYMENTS TO LOCAL GOVERNMENTS	
T2333	Reimbursement to Towns for Loss of Taxes on State	67,384,898
T2334	Property	
T2335		
T2336	REIMBURSEMENTS TO TOWNS FOR LOSS OF	
T2337	TAXES ON PRIVATE TAX-EXEMPT PROPERTY	

T2338	PAYMENTS TO LOCAL GOVERNMENTS	
T2339	Reimbursements to Towns for Loss of Taxes on	
T2340	Private Tax-Exempt Property	102,048,039
T2341		
T2342	UNEMPLOYMENT COMPENSATION	
T2343	Other Expenses	3,340,000
T2344		
T2345	STATE EMPLOYEES RETIREMENT	
T2346	CONTRIBUTIONS	
T2347	Other Expenses	287,010,474
T2348		
T2349	HIGHER EDUCATION ALTERNATIVE	
T2350	RETIREMENT SYSTEM	
T2351	Other Expenses	16,875,000
T2352		
T2353	PENSIONS AND RETIREMENTS - OTHER	
T2354	STATUTORY	
T2355	Other Expenses	1,765,000
T2356		
T2357	JUDGES AND COMPENSATION	
T2358	COMMISSIONERS RETIREMENT	
T2359	Other Expenses	10,125,658
T2360		
T2361	INSURANCE - GROUP LIFE	
T2362	Other Expenses	4,196,000
T2363		
T2364	TUITION REIMBURSEMENT - TRAINING AND	
T2365	TRAVEL	
T2366	Other Current Expenses	490,000
T2367		
T2368	EMPLOYERS SOCIAL SECURITY TAX	
T2369	Other Expenses	184,131,970
T2370		
T2371	STATE EMPLOYEES HEALTH SERVICE COST	
T2372	Other Expenses	291,416,400
T2373		

T2374	RETIRE STATE EMPLOYEES HEALTH SERVICE	
T2375	COST	
T2376	Other Expenses	232,272,000
T2377		
T2378	TOTAL	1,202,090,163
T2379	MISCELLANEOUS APPROPRIATIONS	
T2380	ADMINISTERED BY THE COMPTROLLER	
T2381		
T2382	TOTAL	2,344,463,245
T2383	NON-FUNCTIONAL	
T2384		
T2385	TOTAL	12,700,379,089
T2386	GENERAL FUND	
T2387		
T2388	LESS:	
T2389		
T2390	Estimated Unallocated Lapses	-78,000,000
T2391	General Personal Services Reduction	-13,500,000
T2392	General Other Expenses Reductions	-11,000,000
T2393	Energy Costs	-1,650,000
T2394		
T2395	NET -	12,596,229,089
T2396	GENERAL FUND	

23 Sec. 12. The following sums are appropriated for the annual period
24 as indicated and for the purposes described.

T2397	SPECIAL TRANSPORTATION FUND	
T2398		2002-2003
T2399		
T2400		\$
T2401		
T2402	GENERAL GOVERNMENT	
T2403		
T2404	STATE INSURANCE AND RISK MANAGEMENT	

T2405	BOARD	
T2406	Other Expenses	2,457,000
T2407		
T2408	TOTAL	2,457,000
T2409	GENERAL GOVERNMENT	
T2410		
T2411	REGULATION AND PROTECTION	
T2412		
T2413	DEPARTMENT OF MOTOR VEHICLES	
T2414	Personal Services	39,622,867
T2415	Other Expenses	14,030,887
T2416	Equipment	641,064
T2417	Insurance Enforcement	360,000
T2418	AGENCY TOTAL	54,654,818
T2419		
T2420	TOTAL	54,654,818
T2421	REGULATION AND PROTECTION	
T2422		
T2423	TRANSPORTATION	
T2424		
T2425	DEPARTMENT OF TRANSPORTATION	
T2426	Personal Services	131,450,727
T2427	Other Expenses	31,142,486
T2428	Equipment	1,500,000
T2429	Highway Planning and Research	2,768,418
T2430	Minor Capital Projects	350,000
T2431	Highway & Bridge Renewal-Equipment	4,000,000
T2432	Handicapped Access Program	8,259,400
T2433	Hospital Transit for Dialysis	113,000
T2434	Rail Operations	69,585,798
T2435	Bus Operations	72,128,068
T2436	Dial-A-Ride	2,500,000
T2437	Highway and Bridge Renewal	12,000,000
T2438	AGENCY TOTAL	335,797,897
T2439		
T2440	TOTAL	335,797,897

T2441	TRANSPORTATION	
T2442		
T2443	NON-FUNCTIONAL	
T2444		
T2445	DEBT SERVICE - STATE TREASURER	
T2446	OTHER THAN PAYMENTS TO LOCAL	
T2447	GOVERNMENTS	
T2448	Debt Service	416,956,121
T2449		
T2450	RESERVE FOR SALARY ADJUSTMENTS	
T2451	Reserve for Salary Adjustments	1,454,600
T2452		
T2453	WORKERS' COMPENSATION CLAIMS -	
T2454	DEPARTMENT OF ADMINISTRATIVE SERVICES	
T2455	Workers' Compensation Claims	3,347,639
T2456		
T2457	MISCELLANEOUS APPROPRIATIONS	
T2458	ADMINISTERED BY THE COMPTROLLER	
T2459		
T2460	UNEMPLOYMENT COMPENSATION	
T2461	Other Expenses	275,000
T2462		
T2463	STATE EMPLOYEES RETIREMENT CONTRIBUTIONS	
T2464	Other Expenses	40,214,000
T2465		
T2466	INSURANCE - GROUP LIFE	
T2467	Other Expenses	240,000
T2468		
T2469	EMPLOYERS SOCIAL SECURITY TAX	
T2470	Other Expenses	13,432,000
T2471		
T2472	STATE EMPLOYEES HEALTH SERVICE COST	
T2473	Other Expenses	22,075,300
T2474		
T2475	TOTAL	76,236,300
T2476	MISCELLANEOUS APPROPRIATIONS	

T2477	ADMINISTERED BY THE COMPTROLLER	
T2478		
T2479	TOTAL	497,994,660
T2480	NON-FUNCTIONAL	
T2481		
T2482	TOTAL	890,904,375
T2483	SPECIAL TRANSPORTATION FUND	
T2484		
T2485	LESS:	
T2486		
T2487	Estimated Unallocated Lapses	-15,000,000
T2488		
T2489	NET -	875,904,375
T2490	SPECIAL TRANSPORTATION FUND	

25 Sec. 13. The following sums are appropriated for the annual period
 26 as indicated and for the purposes described.

T2491	MASHANTUCKET PEQUOT AND MOHEGAN FUND	
T2492		2002-2003
T2493		
T2494		\$
T2495		
T2496	NON-FUNCTIONAL	
T2497		
T2498	MISCELLANEOUS APPROPRIATIONS	
T2499	ADMINISTERED BY THE COMPTROLLER	
T2500		
T2501	MASHANTUCKET PEQUOT AND MOHEGAN FUND	
T2502	GRANT	
T2503	PAYMENTS TO LOCAL GOVERNMENTS	
T2504	Grants to Towns	120,000,000
T2505		
T2506	TOTAL	120,000,000
T2507	MISCELLANEOUS APPROPRIATIONS	

T2508	ADMINISTERED BY THE COMPTROLLER	
T2509		
T2510	TOTAL	120,000,000
T2511	NON-FUNCTIONAL	
T2512		
T2513	TOTAL	120,000,000
T2514	MASHANTUCKET PEQUOT AND MOHEGAN FUND	

27 Sec. 14. The following sums are appropriated for the annual period
28 as indicated and for the purposes described.

T2515	SOLDIERS, SAILORS AND MARINES' FUND	
T2516		2002-2003
T2517		
T2518		\$
T2519		
T2520	GENERAL GOVERNMENT	
T2521		
T2522	DEPARTMENT OF VETERANS AFFAIRS	
T2523	OTHER THAN PAYMENTS TO LOCAL	
T2524	GOVERNMENTS	
T2525	Burial Expenses	4,500
T2526	Headstones	243,000
T2527	AGENCY TOTAL	247,500
T2528		
T2529	TOTAL	247,500
T2530	GENERAL GOVERNMENT	
T2531		
T2532	HUMAN SERVICES	
T2533		
T2534	SOLDIERS, SAILORS AND MARINES' FUND	
T2535	Personal Services	826,652
T2536	Other Expenses	451,985
T2537	Equipment	7,500
T2538	Award Payments to Veterans	1,930,000

T2539	AGENCY TOTAL	3,216,137
T2540		
T2541	TOTAL	3,216,137
T2542	HUMAN SERVICES	
T2543		
T2544	TOTAL	3,463,637
T2545	SOLDIERS, SAILORS AND MARINES' FUND	

29 Sec. 15. The following sums are appropriated for the annual period
30 as indicated and for the purposes described.

T2546	REGIONAL MARKET OPERATION FUND	
T2547		2002-2003
T2548		
T2549		\$
T2550		
T2551	CONSERVATION AND DEVELOPMENT	
T2552		
T2553	DEPARTMENT OF AGRICULTURE	
T2554	Personal Services	414,345
T2555	Other Expenses	313,000
T2556	Equipment	30,000
T2557	AGENCY TOTAL	757,345
T2558		
T2559	TOTAL	757,345
T2560	CONSERVATION AND DEVELOPMENT	
T2561		
T2562	NON-FUNCTIONAL	
T2563		
T2564	DEBT SERVICE - STATE TREASURER	
T2565	OTHER THAN PAYMENTS TO LOCAL	
T2566	GOVERNMENTS	
T2567	Debt Service	143,967
T2568		
T2569	TOTAL	143,967

T2570	NON-FUNCTIONAL	
T2571		
T2572	TOTAL	901,312
T2573	REGIONAL MARKET OPERATION FUND	

31 Sec. 16. The following sums are appropriated for the annual period
32 as indicated and for the purposes described.

T2574	BANKING FUND	
T2575		2002-2003
T2576		
T2577		\$
T2578		
T2579	REGULATION AND PROTECTION	
T2580		
T2581	DEPARTMENT OF BANKING	
T2582	Personal Services	9,078,375
T2583	Other Expenses	2,390,399
T2584	Equipment	134,100
T2585	Fringe Benefits	3,792,572
T2586	Indirect Overhead	379,313
T2587	AGENCY TOTAL	15,774,759
T2588		
T2589	TOTAL	15,774,759
T2590	REGULATION AND PROTECTION	
T2591		
T2592	TOTAL	15,774,759
T2593	BANKING FUND	

33 Sec. 17. The following sums are appropriated for the annual period
34 as indicated and for the purposes described.

T2594	INSURANCE FUND	
T2595		2002-2003
T2596		

T2597		\$
T2598		
T2599	REGULATION AND PROTECTION	
T2600		
T2601	DEPARTMENT OF INSURANCE	
T2602	Personal Services	12,197,414
T2603	Other Expenses	2,957,011
T2604	Equipment	197,000
T2605	Fringe Benefits	5,098,620
T2606	Indirect Overhead	506,360
T2607	AGENCY TOTAL	20,956,405
T2608		
T2609	OFFICE OF THE MANAGED CARE OMBUDSMAN	
T2610	Personal Services	289,643
T2611	Other Expenses	300,351
T2612	Fringe Benefits	119,277
T2613	AGENCY TOTAL	709,271
T2614		
T2615	TOTAL	21,665,676
T2616	REGULATION AND PROTECTION	
T2617		
T2618	TOTAL	21,665,676
T2619	INSURANCE FUND	

35 Sec. 18. The following sums are appropriated for the annual period
36 as indicated and for the purposes described.

T2620	CONSUMER COUNSEL AND PUBLIC UTILITY	
T2621	CONTROL FUND	
T2622		2002-2003
T2623		
T2624		\$
T2625		
T2626	REGULATION AND PROTECTION	
T2627		

T2628	OFFICE OF CONSUMER COUNSEL	
T2629	Personal Services	1,507,869
T2630	Other Expenses	489,924
T2631	Equipment	16,000
T2632	Fringe Benefits	637,596
T2633	Indirect Overhead	199,899
T2634	AGENCY TOTAL	2,851,288
T2635		
T2636	DEPARTMENT OF PUBLIC UTILITY CONTROL	
T2637	Personal Services	11,181,376
T2638	Other Expenses	2,300,228
T2639	Equipment	189,810
T2640	Fringe Benefits	4,711,159
T2641	Indirect Overhead	160,469
T2642	Nuclear Energy Advisory Council	12,000
T2643	AGENCY TOTAL	18,555,042
T2644		
T2645	TOTAL	21,406,330
T2646	REGULATION AND PROTECTION	
T2647		
T2648	TOTAL	21,406,330
T2649	CONSUMER COUNSEL AND PUBLIC UTILITY	
T2650	CONTROL FUND	

37 Sec. 19. The following sums are appropriated for the annual period
38 as indicated and for the purposes described.

T2651	WORKERS' COMPENSATION FUND	
T2652		2002-2003
T2653		
T2654		\$
T2655		
T2656	REGULATION AND PROTECTION	
T2657		
T2658	LABOR DEPARTMENT	

T2659	Occupational Health Clinics	706,810
T2660		
T2661	WORKERS' COMPENSATION COMMISSION	
T2662	Personal Services	9,867,856
T2663	Other Expenses	3,554,183
T2664	Equipment	365,500
T2665	Criminal Justice Fraud Unit	450,097
T2666	Rehabilitative Services	4,541,140
T2667	Fringe Benefits	3,637,683
T2668	Indirect Overhead	1,613,524
T2669	AGENCY TOTAL	24,029,983
T2670		
T2671	TOTAL	24,736,793
T2672	REGULATION AND PROTECTION	
T2673		
T2674	TOTAL	24,736,793
T2675	WORKERS' COMPENSATION FUND	

39 Sec. 20. The following sums are appropriated for the annual period
40 as indicated and for the purposes described.

T2676	CRIMINAL INJURIES COMPENSATION FUND	
T2677		2002-2003
T2678		
T2679		\$
T2680		
T2681	JUDICIAL	
T2682		
T2683	JUDICIAL DEPARTMENT	
T2684	Criminal Injuries Compensation	1,500,000
T2685		
T2686	TOTAL	1,500,000
T2687	JUDICIAL	
T2688		
T2689	TOTAL	1,500,000

T2690 CRIMINAL INJURIES COMPENSATION FUND

41 Sec. 21. The total number of positions which may be filled by any
42 state agency shall not exceed the number of positions recommended
43 by the joint standing committee on appropriations, including any
44 revisions to such recommendation resulting from enactments of the
45 General Assembly, as set forth in the report on the state budget
46 published by the legislative Office of Fiscal Analysis, except upon the
47 recommendation of the Governor and approval of the Finance
48 Advisory Committee. The provisions of this section shall not apply to
49 the constituent units of the State System of Higher Education.

50 Sec. 22. Moneys received for any specific purpose authorized by
51 statute shall be deemed to be appropriated for such purpose.

52 Sec. 23. Any appropriation, or portion thereof, made from the
53 General Fund under sections 1 and 11 of this act to any agency, may be
54 transferred at the request of such agency to any other agency by the
55 Governor, with the approval of the Finance Advisory Committee, to
56 take full advantage of federal matching funds, provided both agencies
57 shall certify that the expenditure of such transferred funds by the
58 receiving agency will be for the same purpose as that of the original
59 appropriation or portion thereof so transferred. Any federal funds
60 generated through the transfer of appropriations between agencies
61 may be used for reimbursing General Fund expenditures or for
62 expanding program services or a combination of both as determined
63 by the Governor, with the approval of the Finance Advisory
64 Committee.

65 Sec. 24. The Secretary of the Office of Policy and Management shall
66 monitor expenditures for Personal Services, during the fiscal years
67 ending June 30, 2002, and June 30, 2003, in order to reduce
68 expenditures for such purpose during each fiscal year by \$13,500,000.

69 Sec. 25. The Secretary of the Office of Policy and Management shall

70 monitor expenditures for Other Expenses, during the fiscal years
71 ending June 30, 2002, and June 30, 2003, in order to reduce
72 expenditures for such purpose during each fiscal year by \$11,000,000.

73 Sec. 26. Notwithstanding the provisions of subsections (a) to (d),
74 inclusive, of section 4-85 of the general statutes and subsection (f) of
75 section 4-89 of the general statutes, the Governor may, with the
76 approval of the Finance Advisory Committee, modify or reduce
77 requisitions for allotments during the fiscal years ending June 30, 2002,
78 and June 30, 2003, in order to achieve collective bargaining and related
79 savings required under this act, any other public or special act, or any
80 collectively bargained agreement.

81 Sec. 27. (a) Appropriations for Personal Services in sections 1, 2, 11
82 and 12 of this act may be transferred from agencies to the Reserve for
83 Salary Adjustments account upon the recommendation of the
84 Governor and the approval of the Finance Advisory Committee to
85 reflect a more accurate impact of collective bargaining and related
86 costs.

87 (b) The appropriations to the Reserve for Salary Adjustments
88 account in sections 1, 2, 11 and 12 of this act, and any transfers to the
89 account pursuant to subsection (a) of this section, may be transferred
90 and necessary additions from the resources of special funds may be
91 made by the Governor to give effect to salary increases, other
92 employee benefits, agency costs related to staff reductions including
93 accrual payments, achievement of agency general personal services
94 reductions, or other personal services adjustments authorized by this
95 act, any other act or other applicable statutes.

96 Sec. 28. (a) That portion of unexpended funds, as determined by the
97 Secretary of the Office of Policy and Management, appropriated in
98 special act 98-6, special act 99-10, and special act 00-13, which relate to
99 collective bargaining agreements and related costs, shall not lapse on
100 June 30, 2001, or June 30, 2002, and such funds shall continue to be

101 available for such purpose during the fiscal years ending June 30, 2002,
102 and June 30, 2003.

103 (b) That portion of unexpended funds, as determined by the
104 Secretary of the Office of Policy and Management, appropriated in
105 sections 1 and 2 of this act, which relate to collective bargaining
106 agreements and related costs, shall not lapse on June 30, 2002, and such
107 funds shall continue to be available for such purpose during the fiscal
108 year ending June 30, 2003.

109 Sec. 29. (a) Notwithstanding the provisions of subsections (a) to (d),
110 inclusive, of section 4-85 of the general statutes, the Governor may,
111 whenever any specific appropriation for the payment of workers'
112 compensation claims of a budgeted agency is insufficient to meet the
113 obligations of such agency, with the approval of the Finance Advisory
114 Committee, modify or reduce requisitions for allotments during the
115 fiscal years ending June 30, 2002, and June 30, 2003, in order to achieve
116 savings required from the sale of certain claim liabilities to a private
117 insurer.

118 (b) Appropriations for Workers' Compensation Claims in sections 1,
119 2, 11 and 12 of this act may be transferred among such agencies, upon
120 the recommendation of the Governor and the approval of the Finance
121 Advisory Committee, to reflect a more accurate impact of the savings
122 from the sale of certain claim liabilities to a private insurer.

123 Sec. 30. (a) The unexpended balance of funds appropriated to the
124 State Comptroller in subsection (a) of section 35 of special act 00-13
125 and carried forward by subsection (b) of said section, for Core
126 Financial Systems, shall not lapse on June 30, 2001, and such funds
127 shall continue to be available for expenditure for such purpose during
128 the fiscal years ending June 30, 2002, and June 30, 2003.

129 (b) The unexpended balance of funds appropriated to the State
130 Comptroller in section 1 of special act 99-10, for the State Employees

131 Retirement Data Base, and carried forward by section 44 of special act
132 00-13, shall not lapse on June 30, 2001, and such funds shall continue to
133 be available for expenditure for such purpose during the fiscal years
134 ending June 30, 2002, and June 30, 2003.

135 Sec. 31. (a) Up to \$432,000 of funds appropriated to the Office of
136 Policy and Management in section 11 of special act 99-10, as amended
137 by section 1 of special act 00-13, for Other Expenses, shall not lapse on
138 June 30, 2001, and such funds shall continue to be available for
139 expenditure for such purpose during the fiscal years ending June 30,
140 2002, and June 30, 2003.

141 (b) The unexpended balance of funds transferred to the Office of
142 Policy and Management, for Other Expenses, in section 13 of public act
143 00-192, and carried forward by section 13 of public act 00-1 of the June
144 special session, shall not lapse on June 30, 2001, and such funds shall
145 continue to be available for expenditure for such purpose during the
146 fiscal year ending June 30, 2002.

147 (c) The unexpended balance of funds appropriated to the Office of
148 Policy and Management in section 11 of special act 99-10, as amended
149 by section 1 of special act 00-13, for Justice Assistance Grants, shall not
150 lapse on June 30, 2001, and such funds shall continue to be available
151 for expenditure for such purpose during the fiscal years ending June
152 30, 2002, and June 30, 2003.

153 (d) The unexpended balance of funds appropriated to the Office of
154 Policy and Management in section 11 of special act 99-10, as amended
155 by section 1 of special act 00-13, for PAYMENTS TO LOCAL
156 GOVERNMENTS, Drug Enforcement Program, shall not lapse on June
157 30, 2001, and such funds shall continue to be available for expenditure
158 for such purpose during the fiscal year ending June 30, 2002.

159 (e) Up to \$300,000 of the funds appropriated to the Office of Policy
160 and Management in section 1 of special act 99-10, and carried forward

161 by section 15 of special act 00-13, for P.I.L.O.T. - New Manufacturing
162 Machinery & Equipment, shall not lapse on June 30, 2001, and such
163 funds shall continue to be available for expenditure for such purpose
164 during the fiscal year ending June 30, 2002.

165 (f) The unexpended balance of funds appropriated to the Office of
166 Policy and Management in subsection (a) of section 35 of special act 00-
167 13, and carried forward by subsection (b) of said section, for Health
168 Insurance Consultant, shall not lapse on June 30, 2001, and such funds
169 shall continue to be available for expenditure for such purpose during
170 the fiscal years ending June 30, 2002, and June 30, 2003.

171 (g) The unexpended balance of funds appropriated to the Office of
172 Policy and Management in subsection (a) of section 48 of special act 99-
173 10, and carried forward by subsection (b) of said section, for Litigation
174 Settlement Costs, and the unexpended balance of funds appropriated
175 to said office in subsection (a) of section 35 of special act 00-13, and
176 carried forward by subsection (b) of said section, for
177 Litigation/Settlement, shall not lapse on June 30, 2001, and such funds
178 shall continue to be available for expenditure for Litigation/Settlement
179 during the fiscal years ending June 30, 2002, and June 30, 2003. Said
180 office may transfer such funds to state agencies requiring funds for
181 such purpose.

182 Sec. 32. (a) The unexpended balance of funds appropriated to the
183 Department of Administrative Services in section 1 of public act 93-80,
184 as amended by section 1 of public act 94-1 of the May special session,
185 for the development of a hospital billing system, and carried forward
186 by (1) section 34 of special act 95-12, as amended by section 15 of
187 special act 96-8, (2) section 36 of special act 97-21, and (3) section 32 of
188 special act 99-10, shall not lapse on June 30, 2001, and such funds shall
189 continue to be available for expenditure for such purpose during the
190 fiscal years ending June 30, 2002, and June 30, 2003.

191 (b) The unexpended balance of funds appropriated to the

192 Department of Administrative Services in section 1 of special act 95-12,
193 for development of a hospital billing system, and carried forward by
194 (1) section 34 of special act 95-12, as amended by section 15 of special
195 act 96-8, (2) section 36 of special act 97-21, and (3) section 32 of special
196 act 99-10, shall not lapse on June 30, 2001, and such funds shall
197 continue to be available for expenditure for such purpose during the
198 fiscal years ending June 30, 2002, and June 30, 2003.

199 Sec. 33. (a) Up to \$3,000,000 of funds appropriated to the
200 Department of Information Technology, for Year 2000 Conversion, in
201 subsection (a) of section 43 of special act 99-10, and carried forward by
202 (1) subsection (b) of said section, and (2) section 21 of special act 00-13,
203 for moving expenses, shall not lapse on June 30, 2001, and shall
204 continue to be available for moving expenses during the fiscal year
205 ending June 30, 2002.

206 (b) The unexpended balance of funds appropriated to the
207 Department of Information Technology in subsection (a) of section 35
208 of special act 00-13, for CT Education Technology Initiatives, and
209 carried forward by subsection (b) of said section, shall not lapse on
210 June 30, 2001, and such funds shall continue to be available for
211 expenditure for such purpose during the fiscal year ending June 30,
212 2002.

213 (c) The unexpended balance of funds appropriated to the
214 Department of Information Technology pursuant to section 72 of
215 special act 00-13, for School Wiring, shall not lapse on June 30, 2001,
216 and such funds shall continue to be available for expenditure for such
217 purpose during the fiscal year ending June 30, 2002.

218 (d) Notwithstanding the provisions of subsection (a) to (d),
219 inclusive, of section 4-85 of the general statutes, the Governor may,
220 with the approval of the Finance Advisory Committee, modify or
221 reduce requisitions for allotments, revise the total number of positions
222 which may be filled by any state agency during the fiscal years ending

223 June 30, 2002, and June 30, 2003, and transfer funds and positions to
224 the Department of Information Technology, in order to consolidate IT
225 personnel at said department.

226 Sec. 34. (a) The unexpended balance of funds transferred from the
227 Reserve for Salary Adjustment account in the Special Transportation
228 Fund, to the Department of Motor Vehicles, in section 39 of special act
229 00-13, for the Commercial Vehicle Information Systems and Networks
230 Project, shall not lapse on June 30, 2002, and such funds shall continue
231 to be available for expenditure for such purpose during the fiscal year
232 ending June 30, 2003.

233 (b) The unexpended balance of funds appropriated to the
234 Department of Motor Vehicles in section 49 of special act 99-10, for the
235 purpose of converting to fully reflective license plates, and carried
236 forward by said section, shall not lapse on June 30, 2001, and such
237 funds shall continue to be available for expenditure for such purpose
238 during the fiscal years ending June 30, 2002, and June 30, 2003.

239 (c) Up to \$182,000 appropriated to the Department of Motor
240 Vehicles in section 12 of special act 99-10, as amended by section 2 of
241 special act 00-13, for Personal Services and Other Expenses, shall not
242 lapse on June 30, 2001, and such funds shall be available for
243 expenditure for Other Expenses during the fiscal year ending June 30,
244 2002.

245 Sec. 35. (a) The unexpended balance of funds appropriated to the
246 Labor Department in section 1 of special act 99-10, for the Welfare-to-
247 Work Grant Program, and carried forward by section 73 of special act
248 00-13, shall not lapse on June 30, 2001, and such funds shall continue to
249 be available for expenditure for such purpose during the fiscal year
250 ending June 30, 2002.

251 (b) The sum of \$600,000 appropriated to Retired State Employee
252 Health Insurance Cost, for Other Expenses, and the sum of \$400,000

253 appropriated to Employers Social Security Tax, for Other Expenses, in
254 section 11 of special act 99-10, as amended by section 1 of special act
255 00-13, shall not lapse on June 30, 2001. Such funds shall be transferred
256 to the Labor Department and shall be available for expenditure for
257 Jobs First Employment Services during the fiscal year ending June 30,
258 2002.

259 (c) The sum of \$1,000,000 appropriated to the Office of Policy and
260 Management in subsection (a) of section 48 of special act 99-10 and
261 carried forward by subsection (b) of section 16 of special act 00-13, for
262 One-Time Local Capital Improvement Program (LoCIP) Grants, shall
263 not lapse on June 30, 2001. Such funds shall be transferred to the Labor
264 Department and shall be available for expenditure for Jobs First
265 Employment Services during the fiscal years ending June 30, 2002, and
266 June 30, 2003.

267 Sec. 36. The unexpended balance of funds appropriated to the Office
268 of the Medical Examiner, in section 1 of special act 99-1, for
269 Equipment, and carried forward by section 26 of special act 00-13, shall
270 not lapse on June 30, 2001, and such funds shall continue to be
271 available for expenditure for such purpose during the fiscal year
272 ending June 30, 2002.

273 Sec. 37. During each of the fiscal years ending June 30, 2002, and
274 June 30, 2003, \$1,000,000 of the federal funds received by the
275 Department of Education, from Part B of the Individuals with
276 Disabilities Education Act, shall be transferred to the Department of
277 Mental Retardation, for the Birth-to-Three program.

278 Sec. 38. All funds appropriated to the Department of Social Services,
279 for the Department of Mental Health and Addiction
280 Services/Medicaid Disproportionate Share, shall be expended by the
281 Department of Social Services in such amounts and at such times as
282 prescribed by the Office of Policy and Management. The Department
283 of Social Services shall make disproportionate share payments to

284 hospitals in the Department of Mental Health and Addiction Services
285 for operating expenses and for related fringe benefit expenses. Funds
286 received by the hospitals in the Department of Mental Health and
287 Addiction Services for fringe benefits shall be used to reimburse the
288 Comptroller. All other funds received by the hospitals in the
289 Department of Mental Health and Addiction Services shall be
290 deposited to grants - other than federal accounts. All disproportionate
291 share payments not expended in grants - other than federal accounts
292 shall lapse at the end of the fiscal year.

293 Sec. 39. The unexpended balance of funds appropriated to the State
294 Library in subsection (a) of section 43 of special act 99-10, for
295 Relocation of State Archives, and carried forward by subsection (b) of
296 said section and section 30 of special act 00-13, shall not lapse on June
297 30, 2001, and such funds shall continue to be available for expenditure
298 for such purpose during the fiscal year ending June 30, 2002.

299 Sec. 40. The sum of \$4,025,000 appropriated to The University of
300 Connecticut in section 1 of this act, for Regional Campus
301 Enhancement, shall be expended as follows: (1) The sum of \$1,300,000
302 shall be used for the Stamford Campus; (2) the sum of \$2,325,000 shall
303 be used for the Waterbury Campus; and (3) the sum of \$400,000 shall
304 be used for the Avery Point Campus.

305 Sec. 41. The sum of \$6,750,250 appropriated to The University of
306 Connecticut in section 11 of this act, for Regional Campus
307 Enhancement, shall be expended as follows: (1) The sum of \$1,300,000
308 shall be used for the Stamford Campus; (2) the sum of \$5,050,250 shall
309 be used for the Waterbury Campus; and (3) the sum of \$400,000 shall
310 be used for the Avery Point Campus.

311 Sec. 42. The unexpended balance of funds appropriated to the
312 Teachers' Retirement Board in subsection (a) of section 43 of special act
313 99-10, for Computer Software, and carried forward by subsection (b) of
314 said section and section 31 of special act 00-13, shall not lapse on June

315 30, 2001, and such funds shall continue to be available for expenditure
316 for such purpose during the fiscal year ending June 30, 2002.

317 Sec. 43. (a) Notwithstanding the provisions of section 10-183z of the
318 general statutes, the appropriation to the Teachers' Retirement Fund
319 for the fiscal year ending June 30, 2002, and the fiscal year ending June
320 30, 2003, shall be at the level of the appropriation for such purpose in
321 section 1 and section 11 of this act.

322 (b) Notwithstanding the provisions of section 10-183dd of the
323 general statutes, the amount appropriated to the Teachers' Retirement
324 Board, for Retirement Contributions, shall be allocated in one payment
325 made on the fifteenth day of the month of July during the fiscal years
326 ending June 30, 2002, and June 30, 2003.

327 Sec. 44. The unexpended balance of funds appropriated to the
328 Department of Correction in section 1 of special act 99-10, as amended
329 by section 1 of special act 00-13, for Inmate Medical Services, shall not
330 lapse on June 30, 2001, and such funds shall continue to be available
331 for expenditure for such purpose during the fiscal year ending June 30,
332 2002.

333 Sec. 45. The unexpended balance of funds appropriated to the
334 Department of Correction in section 1 of special act 99-10, as amended
335 by section 1 of special act 00-13, for Workers' Compensation Claims,
336 and any additional amounts transferred to said account during the
337 fiscal year ending June 30, 2001, shall not lapse on June 30, 2001, and
338 such funds shall continue to be available for expenditure for such
339 purpose during the fiscal year ending June 30, 2002.

340 Sec. 46. The unexpended balance of funds appropriated to the
341 Department of Children and Families in subsection (a) of section 35 of
342 special act 00-13 and carried forward by subsection (b) of said section,
343 for Long Lane School Transition, shall not lapse on June 30, 2001, and
344 such funds shall continue to be available for expenditure for such

345 purpose during the fiscal year ending June 30, 2002.

346 Sec. 47. (a) The following sums are appropriated from the General
347 Fund for the purposes herein specified, for the fiscal year ending June
348 30, 2001:

T2691		\$
T2692	LEGISLATIVE MANAGEMENT	
T2693	Minor Capital Improvements	785,000
T2694	Redistricting	600,000
T2695	AGENCY TOTAL	1,385,000
T2696		
T2697	STATE COMPTRROLLER	
T2698	Core Financial Systems	2,500,000
T2699		
T2700	DIVISION OF SPECIAL REVENUE	
T2701	Gaming Study	400,000
T2702		
T2703	OFFICE OF POLICY AND MANAGEMENT	
T2704	Energy Contingency	31,000,000
T2705	Justice Assistance Grants	2,000,000
T2706	OTHER THAN PAYMENTS TO LOCAL	
T2707	GOVERNMENTS	
T2708	Private Providers	33,700,000
T2709	Arts and Recreation Grants	11,000,000
T2710	Boundless Playgrounds	1,000,000
T2711	PAYMENTS TO LOCAL GOVERNMENTS	
T2712	Thermal Imaging Equipment	2,600,000
T2713	Drug Enforcement Program	1,530,000
T2714	Municipal Revenue Sharing	40,000,000
T2715	AGENCY TOTAL	122,830,000
T2716		
T2717	OFFICE OF WORKFORCE COMPETITIVENESS	
T2718	Jobs Funnel Projects	5,000,000
T2719	Workforce Development Boards	5,000,000
T2720	PAYMENTS TO LOCAL GOVERNMENTS	

T2721	School to Work	5,000,000
T2722	AGENCY TOTAL	15,000,000
T2723		
T2724	DEPARTMENT OF ADMINISTRATIVE SERVICES	
T2725	Disabilities Outreach Program	100,000
T2726		
T2727	DEPARTMENT OF INFORMATION TECHNOLOGY	
T2728	Commission for Educational Technology	240,000
T2729	Administration-Commission for Educational Technology	260,000
T2730	School Wiring	10,000,000
T2731	CT Technology Initiatives	10,000,000
T2732	Health Insurance Portability & Accountability	4,000,000
T2733	AGENCY TOTAL	24,500,000
T2734		
T2735	DEPARTMENT OF PUBLIC WORKS	
T2736	Other Expenses	250,000
T2737	Capital Projects Revolving Fund Deficit Payment	5,600,000
T2738	AGENCY TOTAL	5,850,000
T2739		
T2740	PUBLIC SAFETY	
T2741	Personal Services	2,050,000
T2742	Other Expenses	250,000
T2743	Gun Law Enforcement Task Force	150,000
T2744	One-Time Helicopter Costs	168,760
T2745	AGENCY TOTAL	2,618,760
T2746		
T2747	DEPARTMENT OF MOTOR VEHICLES	
T2748	Other Expenses	1,800,000
T2749	Equipment	150,000
T2750	AGENCY TOTAL	1,950,000
T2751		
T2752	MILITARY DEPARTMENT	
T2753	Helicopter Renovations	600,000
T2754		
T2755	COMMISSION ON FIRE PREVENTION AND	
T2756	CONTROL	

T2757	Firefighters' Memorial	100,000
T2758		
T2759	LABOR DEPARTMENT	
T2760	Workforce Investment Act Business System	5,000,000
T2761		
T2762	DEPARTMENT OF AGRICULTURE	
T2763	Capital Improvements for Regional Market	250,000
T2764		
T2765	DEPARTMENT OF ENVIRONMENTAL PROTECTION	
T2766	Mosquito Control	2,400,000
T2767	Aerial Photo Survey	1,900,000
T2768	Residential Underground Storage Tank Clean-up	17,000,000
T2769	Wildlife Program	166,000
T2770	Conservation Officer Radios and Repeaters	250,000
T2771	AGENCY TOTAL	21,716,000
T2772		
T2773	DEPARTMENT OF ECONOMIC AND COMMUNITY	
T2774	DEVELOPMENT	
T2775	Cluster Initiative	5,000,000
T2776		
T2777	AGRICULTURAL EXPERIMENT STATION	
T2778	Mosquito Control	600,000
T2779		
T2780	OFFICE OF HEALTH CARE ACCESS	
T2781	Critical Care Helicopter Matching Funds	3,000,000
T2782	OTHER THAN PAYMENTS TO LOCAL	
T2783	GOVERNMENTS	
T2784	Hospital-Based Uncompensated Care Grant Program	25,000,000
T2785	AGENCY TOTAL	28,000,000
T2786		
T2787	DEPARTMENT OF MENTAL HEALTH AND	
T2788	ADDICTION SERVICES	
T2789	Medicaid Rehabilitation Option	650,000
T2790	Supportive Housing Efforts/Prison Overcrowding	10,000,000
T2791	Community Mental Health Strategic Investment Fund	50,000,000
T2792	AGENCY TOTAL	60,650,000

T2793		
T2794	DEPARTMENT OF TRANSPORTATION	
T2795	Transportation Congestion Relief/Tweed-New Haven	
T2796	Airport	55,000,000
T2797	Help Defray Future Transportation Fund Operating	
T2798	Deficit with General Fund Surplus	10,000,000
T2799	PAYMENTS TO LOCAL GOVERNMENTS	
T2800	Town Aid Road/Dial-A-Ride	5,000,000
T2801	AGENCY TOTAL	70,000,000
T2802		
T2803	DEPARTMENT OF SOCIAL SERVICES	
T2804	Other Expenses	3,000,000
T2805	Work Performance Bonus	2,600,000
T2806	OTHER THAN PAYMENTS TO LOCAL	
T2807	GOVERNMENTS	
T2808	Nutrition Assistance	1,000,000
T2809	TFA Supportive Employment	2,000,000
T2810	Connecticut Pharmaceutical Assistance Contract to the	
T2811	Elderly	20,000,000
T2812	General Assistance Managed Care Start-Up	1,000,000
T2813	Medicaid Rehabilitation Option Start-Up	500,000
T2814	Employee Health Insurance Subsidy Study	500,000
T2815	CNA Ladder to LPN - Program Start-Up	500,000
T2816	Christian Community Action/Hill Cooperative	200,000
T2817	Hospital Finance Restructuring Funding	26,000,000
T2818	AGENCY TOTAL	57,300,000
T2819		
T2820	DEPARTMENT OF EDUCATION	
T2821	Teacher Training	1,000,000
T2822	Fiscal Systems at the Vocational-Technical Schools	560,000
T2823	Digital Classrooms at the Vocational-Technical Schools	600,000
T2824	Reading Institutes	1,000,000
T2825	Education and Health Initiatives	7,000,000
T2826	OTHER THAN PAYMENTS TO LOCAL	
T2827	GOVERNMENTS	
T2828	RESC Based Magnet Schools/Interdistricts	1,500,000

T2829	PAYMENTS TO LOCAL GOVERNMENTS	
T2830	School Construction Grants	35,000,000
T2831	School Library Books	6,294,000
T2832	School Accountability	2,000,000
T2833	Poor Performing Schools	1,400,000
T2834	AGENCY TOTAL	56,354,000
T2835		
T2836	STATE LIBRARY	
T2837	Digital Library	4,000,000
T2838		
T2839	DEPARTMENT OF HIGHER EDUCATION	
T2840	Higher Education State Matching Grant Fund	19,876,000
T2841	Energy Studies Chair	500,000
T2842	Higher Education Asset Protection Program	650,000
T2843	OTHER THAN PAYMENTS TO LOCAL	
T2844	GOVERNMENTS	
T2845	Connecticut Futures Fund	4,000,000
T2846	AGENCY TOTAL	25,026,000
T2847		
T2848	CHARTER OAK STATE COLLEGE	
T2849	Distance Learning Consortium	4,000,000
T2850		
T2851	DEPARTMENT OF CHILDREN AND FAMILIES	
T2852	Transition Costs for Connecticut Juvenile Training School	750,000
T2853	Computerized Tracking System	550,000
T2854	Group Homes	1,050,000
T2855	Study of Mental Health Needs of Immigrant Children	50,000
T2856	AGENCY TOTAL	2,400,000
T2857		
T2858	FAC - ACTS WITHOUT APPROPRIATIONS	
T2859	FAC - Acts Without Appropriations	7,000,000
T2860		
T2861	MISCELLANEOUS APPROPRIATIONS	
T2862	ADMINISTERED BY THE COMPTROLLER	
T2863		
T2864	MASHANTUCKET PEQUOT AND MOHEGAN FUND	

T2865	GRANT	
T2866	PAYMENTS TO LOCAL GOVERNMENTS	
T2867	Grants to Towns	40,000,000
T2868		
T2869	TOTAL	40,000,000
T2870	MISCELLANEOUS APPROPRIATIONS	
T2871	ADMINISTERED BY THE COMPTROLLER	
T2872		
T2873	TOTAL	565,129,760
T2874	GENERAL FUND	

349 (b) The funds appropriated to the Office of Policy and Management
350 in subsection (a) of this section, for Energy Contingency, may be
351 transferred by said office to state agencies requiring funds for such
352 purpose.

353 (c) The funds appropriated to the Department of Environmental
354 Protection in subsection (a) of this section, for Mosquito Control, may
355 be transferred by said department to state agencies requiring funds for
356 such purpose.

357 (d) The funds appropriated to the Department of Information
358 Technology in subsection (a) of this section, for Health Insurance
359 Portability & Accountability, may be transferred by said department to
360 state agencies requiring funds for such purpose.

361 (e) The sum of \$250,000 appropriated to the Department of
362 Agriculture in subsection (a) of this section, for Capital Improvements
363 for Regional Market, shall be used for capital improvements.

364 (f) The appropriations in subsection (a) of this section shall not lapse
365 on June 30, 2001, and such funds shall continue to be available for
366 expenditure for such purposes during the fiscal year ending June 30,
367 2002.

368 Sec. 48. The unexpended balance of funds appropriated to the
369 Department of Education in subsection (a) of section 35 of special act
370 00-13, for School Construction Grants, and carried forward by
371 subsection (b) of said section shall not lapse on June 30, 2001, and such
372 funds shall continue to be available for expenditure for such purpose
373 during the fiscal year ending June 30, 2002.

374 Sec. 49. (a) The unexpended balance of funds appropriated to
375 Legislative Management in subsection (a) of section 35 of special act
376 00-13, for Capitol Security Improvement Projects, Flag Restoration and
377 Capitol Child Development Center Playground shall not lapse on June
378 30, 2001, and such funds shall continue to be available for expenditure
379 for such purposes during the fiscal year ending June 30, 2002.

380 (b) The sum of \$400,000 transferred to the Joint Committee on
381 Legislative Management by section 79 of special act 00-13, for the
382 future of hospitals study, and carried forward by said section, shall not
383 lapse on June 30, 2001, and such funds shall continue to be available
384 for expenditure for such purpose during the fiscal year ending June 30,
385 2002.

386 (c) The unexpended balance of funds appropriated to Legislative
387 Management in section 43 of special act 99-10, for Security Cameras
388 and Redistricting, and carried forward by section 28 of special act 00-
389 13, shall not lapse on June 30, 2001, and such funds shall continue to be
390 available for expenditure for such purposes during the fiscal year
391 ending June 30, 2002.

392 (d) The unexpended balance of funds appropriated to Legislative
393 Management in section 11 of special act 99-10, as amended by section 1
394 of special act 00-13, for Other Expenses, shall not lapse on June 30,
395 2001, and such funds shall continue to be available for expenditure for
396 such purpose during the fiscal year ending June 30, 2002.

397 Sec. 50. The sum of \$105,000 appropriated to the Department of

398 Banking, for Equipment, for the fiscal year ending June 30, 2001, shall
399 not lapse on June 30, 2001, and such funds shall continue to be
400 available for expenditure for such purpose for the fiscal year ending
401 June 30, 2002.

402 Sec. 51. (a) The sum of \$141,000 appropriated to the Department of
403 Higher Education, for the Minority Teacher Incentive Program, and
404 the sum of \$76,000 appropriated to said department, for National
405 Service, for the fiscal year ending June 30, 2001, shall not lapse on June
406 30, 2001, and such funds shall continue to be available for expenditure
407 for such purposes during the fiscal year ending June 30, 2002.

408 (b) Notwithstanding the provisions of section 10a-22u of the general
409 statutes, the amount of funds available for expenditure by the
410 Department of Higher Education from the student protection account
411 shall be \$187,000 for the fiscal year ending June 30, 2002, and \$196,000
412 for the fiscal year ending June 30, 2003.

413 Sec. 52. Notwithstanding the provisions of section 4-28f of the
414 general statutes, for the fiscal years ending June 30, 2002, and June 30,
415 2003, the sum of \$500,000 shall be transferred from the Tobacco and
416 Health Trust Fund to the Department of Public Health, for the
417 Children's Health Initiatives, to expand the "Easy Breathing" Asthma
418 Initiative.

419 Sec. 53. (a) Notwithstanding the provisions of section 4-28f of the
420 general statutes, for the fiscal years ending June 30, 2002, and June 30,
421 2003, the sum of \$500,000 shall be transferred from the Tobacco and
422 Health Trust Fund to the Department of Public Health, for the
423 Children's Health Initiatives, to expand School Based Dental Clinics
424 and Community Oral Health Initiatives.

425 (b) The funds transferred to the Department of Public Health
426 pursuant to subsection (a) of this section may be transferred by said
427 department to The University of Connecticut Health Center, for

428 collaborative community oral health initiatives.

429 Sec. 54. Notwithstanding the provisions of the general statutes, on
430 June 29, 2001, the Comptroller shall deposit into the Emergency Spill
431 Response account established under section 22a-451 of the general
432 statutes, \$6,000,000 of the amount of the funds received by the state
433 from the tax imposed under chapter 227 of the general statutes.

434 Sec. 55. Notwithstanding the provisions of the general statutes, for
435 the fiscal years ending June 30, 2002, and June 30, 2003, the
436 Comptroller shall deposit into the Emergency Spill Response account
437 established under section 22a-451 of the general statutes, \$8,000,000 of
438 the amount of the funds received by the state from the tax imposed
439 under chapter 227 of the general statutes.

440 Sec. 56. (a) Notwithstanding the provisions of section 4-28f of the
441 general statutes, for the fiscal year ending June 30, 2002, the sum of
442 \$450,000 shall be transferred from the Tobacco and Health Trust Fund
443 to the Department of Mental Health and Addiction Services, for
444 SYNAR Enforcement activities.

445 (b) Notwithstanding the provisions of section 4-28f of the general
446 statutes, for the fiscal year ending June 30, 2003, the sum of \$472,000
447 shall be transferred from the Tobacco and Health Trust Fund to the
448 Department of Mental Health and Addiction Services, for SYNAR
449 Enforcement activities.

450 Sec. 57. (a) Notwithstanding the provisions of section 4-28f of the
451 general statutes, for the fiscal year ending June 30, 2002, the sum of
452 \$221,550 shall be transferred from the Tobacco and Health Trust Fund
453 to the Department of Revenue Services to implement the provisions of
454 sections 4-28h to 4-28j, inclusive, of the general statutes.

455 (b) Notwithstanding the provisions of section 4-28f of the general
456 statutes, for the fiscal year ending June 30, 2003, the sum of \$118,531

457 shall be transferred from the Tobacco and Health Trust Fund to the
458 Department of Revenue Services to implement the provisions of
459 sections 4-28h to 4-28j, inclusive, of the general statutes.

460 Sec. 58. Notwithstanding the provisions of subsection (d) of section
461 4-28e of the general statutes, the funds made available for expenditure
462 by said subsection shall not lapse on June 30, 2001, and such funds
463 shall continue to be available for expenditure for such purposes during
464 the fiscal year ending June 30, 2002.

465 Sec. 59. Up to \$100,000 of the funds appropriated to the Office of
466 Policy and Management in section 11 of special act 99-10, as amended
467 by section 1 of special act 00-13, for the High Efficiency Licensing
468 Program, shall not lapse on June 30, 2001, and such funds shall
469 continue to be available for expenditure for such purpose during the
470 fiscal year ending June 30, 2002.

471 Sec. 60. The provisions of sections 24 to 26, inclusive, of this act shall
472 not apply to the constituent units of the State System of Higher
473 Education.

474 Sec. 61. This act shall take effect from its passage, except that
475 sections 1 to 46, inclusive, sections 48 to 53, inclusive, and sections 55
476 to 60, inclusive, shall take effect July 1, 2001.

APP *Joint Favorable Subst.*

The following fiscal impact statement and bill analysis are prepared for the benefit of members of the General Assembly, solely for the purpose of information, summarization, and explanation, and do not represent the intent of the General Assembly or either House thereof for any purpose:

OFA Fiscal Note

State Impact: Yes

Affected Agencies: All Budgeted Agencies

Municipal Impact: Yes

	Current FY	FY 01-02	FY 02-03
State Cost	See Below	13,045,306,086	13,681,581,971
State Revenue			
Net State Impact			
Municipal Impact		2,213,928,246 (State Grant Payments)	2,325,265,568

Explanation

State and Municipal Impact:

Details of the cost are broken down by agency in the bill itself. A summary by fund follows:

<u>Fund</u>	FY 02		
	<u>Gross Appropriations</u>	<u>Less Est. Lapse & Other Est. Savings</u>	<u>Net Appropriations</u>
General	\$12,100,440,156	\$-101,150,000	\$11,999,290,156
Transportation	854,547,709	-15,000,000	839,547,709
Mash. Pequot & Mohegan Soldiers, Sailors and Marines'	120,000,000		120,000,000
Regional Market Operation	3,403,191		3,403,191
Banking	885,715		885,715
Insurance	14,970,204		14,970,204
Cons. Couns. & Public Util	21,487,530		21,487,530
Workers' Compensation	20,593,371		20,593,371
Criminal Injuries Comp.	23,628,210		23,628,210
Grand Total	\$13,161,456,086	\$-116,150,000	\$13,045,306,086

<u>Fund</u>	FY 03		
	<u>Gross Appropriations</u>	<u>Less Est. Lapse & Other Est. Savings</u>	<u>Net Appropriations</u>
General	\$12,700,379,089	\$-104,150,000	\$12,596,229,089
Special Transportation	890,904,375	-15,000,000	875,904,375
Mash. Pequot & Mohegan Soldiers, Sailors and Marines'	120,000,000		120,000,000
Regional Market Operation	3,463,637		3,463,637
Banking	901,312		901,312
Insurance	15,774,759		15,774,759
Cons. Couns. & Public Util	21,665,676		21,665,676
Workers' Compensation	21,406,330		21,406,330
Criminal Injuries Comp.	24,736,793		24,736,793
Grand Total	\$13,800,731,971	\$-119,150,000	\$13,681,581,971

Carry-Forwards of Funds into FY 02

Several sections of the bill provide for the carry-forward (non-lapse) of funds in specific agencies and accounts from FY 01 into FY 02. An estimated \$75.4 million in the General Fund, \$10 million in the Transportation Fund and \$3 million in other miscellaneous funds would be carried forward as a result of the provisions of this bill. The amount to be carried forward into FY 03 is uncertain, as it will depend upon expenditures made in FY 02. Please see Attachment A for a more detailed explanation of the "Back of the Budget" provisions.

Use of FY 01 Projected General Fund Surplus

OFA's projected surplus of \$608 million (as of 2/5/01; \$700 million as of 5/4/01), adjusted for uses of projected surplus (see Attachment B), would result in increasing the amount in the Budget Reserve Fund (BRF) by \$35.9 million from \$564 million to nearly \$600 million. This would keep the BRF at the statutory limit of 5.0% of the net General Fund appropriations for FY 02 as reflected in the budget provided by this bill. The remaining surplus of \$0.9 million would be used for debt retirement in accordance with the constitutional amendment adopted November 25, 1992.

Grants to Towns

Grants to towns would increase by \$90.1 million to \$2,213.9 million in FY 02 from estimated expenditures of \$2,123.8 million in FY 01 and by \$111.4 million to \$2,325.3 million in FY 03 from the appropriated level in FY 02.

Spending Cap

The calculation of the spending cap (based on interpretation of the statutory spending cap) shows the budget as passed by the Appropriations Committee to be under the cap by \$30.8 million in FY 02 and by \$61.9 million in FY 03.

Budget Growth Rate

The budget growth rate for FY 02 over estimated expenditures for FY 01 based on OFA adjustments for all appropriated funds is 6.1% and the adjusted rate for FY 03 over FY 02 is 4.7%.

ATTACHMENT A
“BACK OF THE BUDGET” PROVISIONS
 (Revised 4/19/01)

SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)
Sec. 21 Position Increase Approval - In order to exceed the position counts established by the legislature (as reflected in OFA’s budget book), an agency must obtain the recommendation of the governor and the approval of the FAC. This requirement does not apply to the units of higher education.	No fiscal impact is assigned to this provision.
Sec. 22 This is a standard provision. It allows funds that are not a part of the budget, to be spent for the purpose authorized by statute.	Allows certain revenues to be expended for their statutory purpose. No specific fiscal impact is assigned to this provision.
Sec. 23 This is a standard provision also. It allows the transfer of General Fund appropriations between agencies in order to take full advantage of federal funds. Any such transfers must be approved by the FAC.	This provision could result in additional federal assistance becoming available. No specific fiscal impact is assigned to this provision.
Sec. 24 Requires OPM to monitor General Fund Personal Services expenditures in each year of the biennium in order to achieve savings. (Note: these savings are shown as a “bottom line” reduction, similar to a lapse.)	The savings are to be \$13.5 million in each year. This is normally achieved through a holdback of funds via the allotment process.
Sec. 25 Requires OPM to monitor	The savings are to be \$11

SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)
General Fund Other Expenses expenditures in each year of the biennium in order to achieve savings. (Note: these savings are shown as a "bottom line" reduction, similar to a lapse.)	million in each year. This is normally achieved through a holdback of funds via the allotment process.
Sec. 26 Allows the governor, with the approval of the FAC, to modify or reduce allotments in order to achieve collective bargaining savings.	No fiscal impact is assigned to this provision. (Note: No collective bargaining savings are anticipated in the budget.)
Sec. 27(a) & (b) Allows the transfer of Personal Services funds from agencies into the Reserve for Salary Adjustments account (with FAC approval) to reflect a more accurate impact of collective bargaining and related costs. Allows the transfer of funds in the Reserve for Salary Adjustments account to agencies to meet various personnel related costs.	No fiscal impact is assigned to this provision.
Sec. 28 (a) & (b) These subsections allow OPM to determine the amount of funds to be carried forward at the end of each fiscal year that relate to collective bargaining	It is estimated that some \$19.5 million (G.F.) and \$1 million (T.F.) will be carried forward into FY 02. As this provision has become standard, no lapse from the Reserve account was anticipated in the OFA projection of 2/5/01.
Sec. 29 (a) & (b). - Workers' Comp Savings - Allows the governor, with	No fiscal impact is assigned to this section as it is not

SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)
FAC approval, to reduce allotments during FY 02 and FY 03 if necessary, in order to achieve the savings from the sale of certain claims. Also allows the transfer of Workers' Comp appropriations between agencies if necessary to reflect more accurately the savings resulting from the sale of claims.	known if it will be necessary to use it during the biennium.
Sec. 30 (a) & (b). Comptroller - Core Financial Systems and State Employees Retirement Data Base - allows the balance in the accounts to be carried forward from FY 01 into FY 02 and FY 03. These are both long-term projects.	<p>Estimated balance to carry forward:</p> <p style="padding-left: 40px;">Core Fin. Sys. \$2,205,000</p> <p style="padding-left: 40px;">Ret. Data Base 220,000</p> <p>As it was anticipated that these funds would have been spent, their being carried forward does not impact OFA's 2/5/01 surplus projection.</p>
<p>Sec. 31 OPM - (a) allows up to \$432,000 from the Other Expenses account to be carried forward into FY 02. An estimated \$207,000 is for a contract with Buck Consultants.</p> <p>(b) allows the unexpended balance of funds transferred to Other Expenses (from the Patriots Stadium settlement) to be carried</p>	<p>Estimated balance to carry forward: \$250,852</p> <p>This will reduce the projected surplus for FY 01 since these funds were projected to lapse on 6/30/01.</p> <p>Estimated balance to carry forward: Could be as high as \$1,000,000.</p>

SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)
<p>forward into FY 02.</p> <p>(c) Justice Assistance Grants – allows the available balance in the account to be carried forward into FY 02 and FY 03. This account provides state matching funds for federal grants. Historically, amounts have been carried forward due to the timing of the federal programs/grants/fiscal years.</p> <p>(d) Drug Enforcement Program – allows the available balance in the account to be carried forward from FY01 into FY 02. The Safe Neighborhoods program, within the Drug Enforcement program, provides funding for municipalities to hire police officers.</p> <p>(e) PILOT – New Manufacturing Machinery & Equipment – Carries forward up to \$300,000 from FY 01 into FY 02. Due to a dispute with a municipality over certain equipment, payment will be delayed until FY 02 when a settlement is anticipated.</p>	<p>As it was anticipated that these funds would have been spent, their being carried forward does not impact OFA’s 2/5/01 surplus projection.</p> <p>Estimated balance to carry forward: \$1,333,356</p> <p>This will reduce the projected surplus for FY 01 since these funds were projected to lapse on 6/30/01.</p> <p>Estimated balance to carry forward: \$451,515</p> <p>This will reduce the projected surplus for FY 01 since these funds were projected to lapse on 6/30/01.</p> <p>Estimated balance to carry forward: \$300,000</p> <p>This will reduce the projected surplus for FY 01 since these funds were projected to lapse on 6/30/01.</p>

SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)
<p>(f) Health Insurance Consultant - allows the unexpended balance to be carried forward into FY 02 and FY 03.</p> <p>(g) Litigation Settlement Costs - allows the unexpended balance to be carried forward into FY 02 and FY 03.</p>	<p>Estimated balance to carry forward: \$310,000</p> <p>As it was anticipated that these funds would have been spent, their being carried forward does not impact OFA's 2/5/01 surplus projection.</p> <p>Estimated balance to carry forward: \$9,847,942</p> <p>As it was anticipated that these funds would have been spent, their being carried forward does not impact OFA's 2/5/01 surplus projection.</p>
<p>Sec. 32 (a) & (b).Dept. of Administrative Services - Hospital Billing System - Allows the carry forward of the unexpended balance in the account into the new biennium. It should be noted that funds for this project have been available for six fiscal years. This project has been delayed for several years due to difficulties in contracting for an outside information technology (IT) vendor</p>	<p>Estimated balance to carry forward: \$900,000.</p> <p>Due to the historical carry forward provision for this account, no lapse was anticipated in the OFA projection of 2/5/01.</p>

SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)
<p>to undertake the project. There have been problems in defining the requirements of the contract and the responsibilities of the IT vendor. The project was bid and the two bids that were received were for \$8million and \$12 million. The project is now to be conducted in-house at much lower cost and is expected to move forward in the next year.</p>	
<p>Sec. 33 (a), (b), (c) & (d). Dept. of Information Technology (DoIT) -</p> <p>(a) Year 2000 Conversions - Allows the carry forward of up to \$3,000,000 of funds in DoIT, earmarked for moving expenses, to be carried forward into FY 02.</p> <p>(b) CT Education Technology Initiatives - carries forward the balance into FY 02.</p> <p>(c) School Wiring - carries forward the balance into FY 02.</p> <p>(d) Governor / OPM /DoIT- provides authority, with FAC approval, for modifications to agency allotments in order to achieve IT personnel consolidation</p>	<p>Estimated balance to carry forward: \$3,000,000</p> <p>Estimated balance to carry forward: \$4,460,000</p> <p>Estimated balance to carry forward: Depends on the amount paid out by 6/30/01. Carry forward should be no more than \$5,000,000.</p> <p>No fiscal impact is attached to subsection (d).</p> <p>The three carry-forwards do</p>

SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)
and to transfer funds and positions to DoIT for such purpose during FY 02 and FY 03.	not reduce OFA's surplus projection since it was assumed that the funds would be either spent or carried forward
<p>Sec. 34 (a), (b) & (c) - DMV</p> <p>(a) Reserve for Salary Adjustments (T.F.) - Allows the unexpended balance of the \$2.1 million transferred to DMV from the Reserve account to fund the Commercial Vehicle Information Systems and Networks Project (CVISN) to be carried forward into FY 03. (Carry-forward into FY 02 was authorized last session.)</p> <p>(b) Reflectorized License Plates - Carries forward the balance of the \$12.9 million appropriation from the Transportation Fund for use in FY02 and FY 03 for the purpose of converting to fully reflective license plates.</p> <p>(c) PS and OE - Carries forward up to \$182,000 into FY 02 for use in the OE account for small equipment purchases of less than \$1,000 each, for the Waterbury and Bridgeport branch offices.</p>	<p>Estimated balance to carry forward: \$2,100,000</p> <p>No direct impact on the projected Trans. Fund surplus since the funds were anticipated to be spent or carried forward.</p> <p>Estimated balance to carry forward: \$7,675,460</p> <p>No direct impact on the projected Trans. Fund surplus since the funds were anticipated to be spent or carried forward.</p> <p>Estimated balance to carry forward: \$182,000</p> <p>No direct impact on the projected Trans. Fund surplus since the funds were anticipated to be spent or carried forward.</p>

SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)
<p>Sec. 35. (a), (b) & (c) - Dept. of Labor</p> <p>(a) Allows the balance of funds in the Welfare-to-Work Grant Program to be carried forward into FY 02.</p> <p>(b) Carries forward \$600,000 from the Retired State Employee Health Insurance Cost account, and \$400,000 in the Employers Social Security Tax account and transfers said funds to the Labor Dept. for the Jobs First Employment Services account in FY 02.</p> <p>(c) Carries forward \$1,000,000 in the One-Time Local Capital Improvement Program (LoCIP) grant account and transfers it to the Labor Dept. for the Jobs First Employment Services account in FY 02 and FY 03.</p>	<p>Estimated balance to carry forward: \$1,000,000</p> <p>This will reduce the projected surplus for FY 01 since these funds were projected to lapse on 6/30/01.</p> <p>Balance to carry forward: \$1,000,000</p> <p>This will reduce the projected surplus for FY 01 since these funds were projected to lapse on 6/30/01.</p> <p>Balance to carry forward: \$1,000,000</p> <p>This will reduce the projected surplus for FY 01 since these funds were projected to lapse on 6/30/01.</p>
<p>Sec. 36 OME - Equipment - Carries forward the balance from FY 01 into</p>	<p>Estimated balance to carry forward: \$23,178</p>

SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)
FY 02.	This will reduce the projected surplus for FY 01 since these funds were projected to lapse on 6/30/01.
Sec. 37. Dept. of Education and Dept. of Mental Retardation - specifies that the transfer of \$1,000,000 of federal funds from Education to DMR for the Birth -to-Three program is to take place in each year of the biennium.	No fiscal impact. This transfer is part of the normal funding plan for this program.
Sec. 38 Dept. of Social Services / Dept. of Mental Health & Addiction Services / OPM - Medicaid Disproportionate Share - This section establishes the use of these funds and continues current practice.	This funding mechanism allows the state to maximize the amount of federal dollars received as reimbursement for disproportionate costs of serving uninsured or underinsured persons. It is estimated that \$53 million in FY 02 and FY 03 will be received as a result. These amounts have been reflected in the General Fund revenue estimates for each fiscal year of the biennium.
Sec. 39 State Library - Relocation of Archives - Carries forward the unexpended balance from FY 01	Estimated balance to carry forward: \$418,436

SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)
into FY 02. Delays in the completion of the project will leave funds unexpended as of June 30, 2001.	This will reduce the projected FY 01 surplus since these funds were anticipated to lapse.
Sec. 40 UConn - Regional Campus Expansion - Specifies that for FY 02, \$1,300,000 is for the Stamford campus; \$2,325,000 is for the Waterbury campus; and \$400,000 is for the Avery Point campus.	No fiscal impact.
Sec. 41 UConn - Regional Campus Expansion - Specifies that for FY 03, \$1,300,000 is for Stamford; \$5,050,250 is for Waterbury; and \$400,000 is for Avery Point.	No fiscal impact.
Sec. 42 Teachers' Retirement - Computer Software - Carries forward the unexpended balance from FY 01 into FY 02. Due to delays, the project remains incomplete.	Estimated balance to carry forward: \$1,000,000 No impact on the projected FY 01 surplus, since these funds were anticipated to be spent.
Sec. 43 (a) & (b) Teachers' Retirement Board (a) This subsection sets the funding level for the retirement fund at the amount of the appropriation for each year of the biennium, rather than the amount required under Sec. 10-183z.	

SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)
(b) Specifies that the payment to the Teachers' Retirement Fund is to be made in one payment on July 15 in each year of the biennium.	This provision results in a reduction of \$6.2 million in FY 02 and \$6.5 million in FY 03.
Sec. 44 DOC - Allows funds for Inmate Medical Services to be carried forward into FY 02.	<p>Estimated balance to carry forward: \$1,500,000</p> <p>An estimated \$236,627 lapse for this account was contained in the 2/5/01 OFA surplus projection. This provision will reduce that surplus estimate by this amount.</p>
Sec. 45 DOC - Workers' Comp Claims - Allows the balance in the account to be carried forward into FY 02.	Estimated balance to carry forward: \$0
Sec. 46 DCF - Long Lane School Transition - Allows the balance in the account to be carried forward into FY 02.	<p>Estimated balance to carry forward: \$1,000,000</p> <p>This will reduce the projected FY 01 surplus since these funds were anticipated to lapse.</p>
Sec. 47. (a) Uses a portion of the projected General Fund FY 01 Surplus - Appropriates \$565.1 million for various purposes: (see Attachment B - Surplus Use	<p style="text-align: right;"><u>OFA</u> (in millions)</p> <p>FY 01 Proj. G.F.Surplus \$608.0 Less: Sec.47</p>

SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)																				
<p>Schedule - note: projected surplus at the time of the Approps. Comm. action was \$608 million based on OFA's 2/5/01 estimate - OFA's surplus projection has been updated to \$700 million as of 5/4/01)</p> <p>(b) Provides OPM with the authority to transfer the funds provided for the Energy Contingency account to state agencies.</p> <p>(c) Provides DEP with the authority to transfer the funds provided for the Mosquito Control account to state agencies.</p> <p>(d) Allows OPM to transfer Litigation/Settlement funds to state agencies.</p> <p>(e) Allows DoIT to transfer HIPPA funds to state agencies.</p> <p>(f) Specifies that the funds provided to the Dept. of Agriculture for the Regional Market, are to be used for capital improvements.</p> <p>(g) Carries forward these appropriations into FY 02.</p>	<table> <tr> <td>Approps.</td> <td>-565.1</td> </tr> <tr> <td><u>Less: Sec. 54</u></td> <td></td> </tr> <tr> <td>Transfer to the</td> <td></td> </tr> <tr> <td><u>Emerg. Spill</u></td> <td></td> </tr> <tr> <td>Response Fund</td> <td>-6.0</td> </tr> <tr> <td>Subtotal</td> <td>\$ 36.9</td> </tr> <tr> <td>Less: Transfer to</td> <td></td> </tr> <tr> <td>The Budget Reserve</td> <td></td> </tr> <tr> <td>Fund</td> <td><u>-35.9</u></td> </tr> <tr> <td><u>Balance</u></td> <td>\$ 1.0</td> </tr> </table>	Approps.	-565.1	<u>Less: Sec. 54</u>		Transfer to the		<u>Emerg. Spill</u>		Response Fund	-6.0	Subtotal	\$ 36.9	Less: Transfer to		The Budget Reserve		Fund	<u>-35.9</u>	<u>Balance</u>	\$ 1.0
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SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)
Sec. 48 Dept. of Education – School Construction grants – carries forward the balance into FY 02	<p>Estimated balance to carry forward: Up to \$15 million.</p> <p>No impact on OFA’s surplus estimate of 2/5/01 since these funds were estimated to be spent.</p>
Sec. 49 Legislative Management – Various accounts – Carries forward the balance in several accounts (capitol security improvements, flag restoration, CCDC playground, future of hospitals study, security cameras, redistricting and Other Expenses) into FY 02.	<p>Estimated balances to carry forward: \$4,343,000</p> <p>Since these funds were anticipated to be spent or carried forward, they will not impact OFA’s 2/5/01 surplus estimate.</p>
Sec. 50 Banking Dept. – Equipment – Carries forward the balance into FY 02.	<p><u>Estimated balance to carry forward: \$105,000</u></p> <p>Special Fund – no impact on projected General Fund surplus.</p>
<p>Sec. 51 DHE – (a) Carries forward funds in the Minority Teacher Incentive Program into FY 02;</p> <p>(b) Carries forward funds in the National Service Account into FY 02;</p>	<p>Estimated amount to carry forward: \$141,000</p> <p>Estimated amount to carry forward: \$76,000</p> <p>Since the above funds were estimated to be spent in the OFA projection of 2/5/01, this carry forward will not</p>

SECTION NUMBER/ AGENCY / ACCOUNT / EXPLANATION	FISCAL IMPACT (Explanations as necessary)
(c) Allows DHE to expend funds from the Student Protection account in FY 02 and FY 03.	impact the surplus estimate. Amount in FY 02: \$187,000 Amount in FY 03: \$196,000
Sec. 52 DPH – Tobacco and Health Trust Fund – Provides that \$500,000 is to be transferred from the trust fund to DPH for Children’s Health Initiatives, to expand the “Easy Breathing” Asthma Initiative in FY 02 and FY 03.	Earmarks \$500,000 from the Tobacco and Health Trust Fund for use in FY 02 and FY 03.
Sec.53 (a) & (b) DPH – Tobacco and Health Trust Fund – Provides that \$500,000 is to be transferred from the trust fund to DPH for Children’s Health Initiatives, to expand School Based Dental Clinics and Community Oral Health Initiatives. DPH may transfer these funds to the UConn Health Center for collaborative community oral health initiatives.	Earmarks \$500,000 from the Tobacco and Health Trust Fund for use in FY 02 and FY 03.
Sec. 54 Comptroller / DEP – Emergency Spill Response Fund – Requires a transfer of \$6 million on June 29, 2001 into the ESRF.	Reduces the projected FY 01 surplus (OFA’s) by \$6.0 million.
Sec. 55 Comptroller / DEP – Emergency Spill Response Fund – For FY 02 and FY 03, requires a deposit of \$8 million.	Earmarks \$8 million of revenue that would otherwise go to the General Fund for each year of the

SECTION NUMBER/ AGENCY / ACCOUNT / EXPLANATION	FISCAL IMPACT (Explanations as necessary)
	biennium.
<p>Sec. 56 (a) & (b) DMHAS - Tobacco and Health Trust Fund</p> <p>(a) Provides that for FY 02, \$450,000 is to be transferred from the trust fund to DMHAS for SYNAR Enforcement activities.</p> <p>(b) Provides that for FY 03, \$472,000 is to be transferred from the trust fund to DMHAS for SYNAR Enforcement activities.</p>	<p>Earmarks \$450,000 from the Tobacco and Health Trust Fund for use in FY 02.</p> <p>Earmarks \$\$472,000 from the Tobacco and Health Trust Fund for use in FY 03.</p>
<p>Sec. 57 (a) & (b) DRS / Tobacco and Health Trust Fund</p> <p>(a) Specifies that for FY 02, \$221,550 is to be transferred from the trust fund to DRS for the regulation of certain cigarette manufacturers.</p> <p>(b) Specifies that for FY 03, \$118,531 is to be transferred from the trust fund to DRS for the regulation of certain cigarette manufacturers.</p>	<p>Earmarks funds from the Tobacco and Health Trust Fund for use by DRS in FY 02 and FY 03.</p>
<p>Sec. 58 OPM - Tobacco Grant account - Carries forward the balance into FY 02</p>	<p>Estimated balance to carry forward: Could be up to \$2.9 million.</p>
<p>Sec. 59 OPM - High Efficiency Licensing Program (HELP) - Carries forward up to \$100,000 into FY 02.</p>	<p>Estimated balance to carry forward: \$100,000</p> <p>Since these funds were</p>

SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)
	estimated to be spent in OFA's 2/5/01 projection, this carry forward will not impact the surplus estimate.
Sec. 60 - Higher Education Units - Provides an exemption from budget reductions related to Sec. 24, 25 and 26 of this bill. These sections pertain to reductions in Personal Services, Other Expenses and any collective bargaining related savings.	While a bottom line impact is not associated with this provision, it may require larger reductions in other agencies in order to meet the savings goals.
Sec. 61 Effective Date	
<p>TOTAL APPROPRIATIONS FROM SURPLUS General Fund</p> <p>TOTAL CARRY FORWARDS General Fund Transportation Fund Miscellaneous</p> <p>Total All Funds</p> <p>TRANSFERS OF GENERAL FUND REVENUES TO THE EMERGENCY SPILL RESPONSE FUND</p>	<p>\$ 565.1 million</p> <p>Up to \$75.4 million Up to 10.0 million Up to 3.0 million</p> <p>Up to \$88.4 million</p> <p>FY 01 \$6.0 million FY 02 8.0 million FY 03 8.0 million</p>

SECTION NUMBER/ AGENCY/ ACCOUNT/ EXPLANATION	FISCAL IMPACT (Explanations as necessary)

ATTACHMENT B

Governor's and Legislative Budget Recommendations Regarding
Using the Projected FY 01 General Fund Surplus

	<u>Approps. Rec. as of 4/17/01</u>	<u>Difference Approps. - Gov.</u>
Total Projected Surplus [1]	\$ 608,000,000	\$ 107,000,000
Revenues		
Petroleum Gross Earnings Tax		
Transfer Funds to Support Emergency Spill Response Fund	<u>6,000,000</u>	<u>2,000,000</u>
Total Revenue Changes	6,000,000	2,000,000
	<u>Approps. Rec. as of 4/17/01</u>	<u>Difference Approps. - Gov.</u>
Expenditures (NOTE: Expend. for some items are intended through FY 02 or FY 03 as Indicated Below)		
Appropriate for the following:		
Legislative Mgmt.		
Minor Capital Improvements (FY 02)	785,000	785,000
Redistricting (FY 02)	600,000	-
State Comptroller - Core Financial Systems (FY 03)	2,500,000	-
Special Revenue - Gaming Study (FY 02)	400,000	400,000
OPM		
Energy Contingency (\$21m in FY 02 & \$20m in FY 03; Approps. \$16m & \$15m)	31,000,000	(10,000,000)
Lease Option Buyout for the Adriaen's Landing Project (FY 02)	-	(8,000,000)
Relocate Hartford City Offices from the Hartford Times Building (FY 02)	-	(6,500,000)
Property Tax Payment related to Adriaen's Landing (FY 02)	-	(200,000)
Thermal Imaging Equipment (FY 02)	2,600,000	(400,000)

	<u>Approps. Rec. as of 4/17/01</u>	<u>Difference Approps. - Gov.</u>
Litigation/Settlement (FY 03)	-	(5,000,000)
Justice Assistance Grants (FY 03)	2,000,000	-
Technology & Infrastructure - Private Non-Profits (FY 03)	-	(33,700,000)
Additional Private Provider COLA's (FY 03)	33,700,000	33,700,000
Extend Phase-Out of Safe Neighborhoods (Drug Enforcement) Prog. (FY 03)	1,530,000	-
Arts & Recreation Grants (FY 02)	11,000,000	11,000,000
Boundless Playgrounds (FY 02)	1,000,000	1,000,000
Municipal Revenue Sharing (FY 02)	40,000,000	40,000,000
 Workforce Competitiveness		
Jobs Funnel Projects (\$2.5m in FY 02 & \$2.5m in FY 03)	5,000,000	-
School to Work (\$2.5m in FY 02 & \$2.5m in FY 03)	5,000,000	-
Workforce Development Boards (\$2.5m in FY 02 & \$2.5m in FY 03)	5,000,000	5,000,000
 DAS - Disabilities Outreach Program (\$0.05m in FY 02 & \$0.05 m in FY 03)	100,000	-
 DoIT		
Commission for Educational Technology (\$0.12m in FY 02 & \$0.12 m in FY 03)	240,000	-
Admin.-Comm. for Ed. Tech. (\$0.13m in FY 02 & \$0.13m in FY 03)	260,000	-
School Wiring (FY 02)	10,000,000	-
CT Technology Initiatives (\$5m in FY 02 & \$5m in FY 03)	10,000,000	-
Health Insurance Portability & Accountability Planning (FY 03)	4,000,000	(4,000,000)
 DPW		
OE for new statewide, 24-hour security hub for state buildings (FY 02)	250,000	-
Minor Capital Improvements (\$2m in FY 02 & \$2m in FY 03)	-	(4,000,000)
Capital Projects Revolving Fund Deficit Payment (FY 02)	5,600,000	-
 Public Safety		
Trooper Training Class (\$0.75m in FY 02 &	2,450,000	

	<u>Approps. Rec. as of 4/17/01</u>	<u>Difference Approps. - Gov.</u>
\$1.7m in FY 03)		2,450,000
One-Time Costs associated with Helicopter (FY 02)	168,760	168,760
DMV OE for motor vehicle computer systems upgrade (FY 02)	1,800,000	-
Equipment (FY 02)	150,000	150,000
Military Dept. - Helicopter Renovations (FY 02)	600,000	-
Commission on Fire Prevention and Control - Firefighters' Memorial (FY 02)	100,000	-
Labor Dept. Workforce Investment Act Business System (FY 02)	5,000,000	-
Elimination of Labor Receivable for previous capital improvements (FY 02)	-	(5,680,000)
Department of Agriculture Regional Market Operation Fund - Capital Improvements (FY 03)	250,000	-
DEP Mosquito Control (\$1.2m in FY 02 & \$1.2m in FY 03)	2,400,000	-
Aerial Photo Survey (FY 02)	1,900,000	-
Residential Underground Storage Tank Clean-up (FY 02)	17,000,000	-
Wildlife Program (FY 02)	166,000	166,000
Conservation Officer Radios and Repeaters (FY 02)	250,000	250,000
DECD Housing Authorities (FY 02)	-	(1,500,000)
Cluster Initiative (FY 03)	5,000,000	(2,200,000)
Ag. Experiment Station - Mosquito Control (\$.3m in FY 02 & \$.3m in FY 03)	600,000	-
Office of Health Care Access Distressed Hospital Grant/Outpatient	-	

	<u>Approps. Rec. as of 4/17/01</u>	<u>Difference Approps. - Gov.</u>
Data Collection (FY 03)		(2,000,000)
Hospital-Based Uncompensated Care Grant Program (FY 02)	25,000,000	25,000,000
Critical Care Helicopter Matching Funds (FY 02)	3,000,000	3,000,000
DMHAS		
OE for Behavioral Health Specialty Health Care Plan (FY 02)	-	(650,000)
Medicaid Rehab Option / Targeting Case Management (FY 02)	650,000	650,000
Fund Supportive Housing Efforts / Prison Overcrowding (FY 02)	10,000,000	10,000,000
Community Mental Health Strategic Investment Fund (FY 02)	50,000,000	50,000,000
DOT		
Transportation Congestion Relief / Tweed-New Haven Airport (FY 02)	55,000,000	5,000,000
Help Defray Future TF Operating Deficit with GF Surplus	10,000,000	10,000,000
Town Aid Road/Dial-A-Ride (FY 02)	5,000,000	5,000,000
DSS		
OE totaling Gov. \$12.4m; Approps. \$3m (FY 02) for the following items:		
Decision Support and Fraud Prevention Data	2,000,000	(500,000)
Start-Up Costs Related to ConnPACE B Implementation	-	(2,400,000)
Enhance TFA Claiming in SDE and DCF Design and Implement Innovative Approaches for the Provision of Dental Services for Low Income Children and Adults	500,000	(500,000)
Rebid the Medicaid Management Information System and Cover Potential Child Care Management Information System Costs	500,000	(5,000,000)
Strike Contingency Costs (FY 02)	-	(5,000,000)
Work Performance Bonus related to TANF Eligible Clients (FY 02)	2,600,000	-
Nutrition Assistance (Gov. \$.1m in FY 02 & \$.1m in FY 03; Approps. \$.5m in FY 02 & \$.5m in FY 03)	1,000,000	800,000
TFA Supportive Employment (\$1m in FY	2,000,000	

	<u>Approps. Rec. as of 4/17/01</u>	<u>Difference Approps. - Gov.</u>
02 and \$1m in FY 03)		2,000,000
Expand ConnPACE to 250% of the Federal Poverty Level (FPL) (FY 02)	20,000,000	20,000,000
GA Managed Care Start-Up (FY 02)	1,000,000	1,000,000
Medicaid Rehab Option Start-Up (FY 02)	500,000	500,000
Employee Health Insurance Subsidy Study (FY 02)	500,000	500,000
CNA Ladder to LPN - Program Start-Up (FY 02)	500,000	500,000
Christian Community Action / Hill Cooperative (FY 02)	200,000	200,000
Hospital Finance Restructuring Funding (FY 02)	26,000,000	26,000,000
 SDE		
Teacher Training (\$2.5m in FY 02 & \$2.5m in FY 03; Approps. \$.5m & \$.5m)	1,000,000	(4,000,000)
School Construction Grants (\$75.8m in FY 02 & \$44.2m in FY 03; 22.1 & 12.9)	35,000,000	(85,000,000)
Demonstration Scholarship Program (\$2m in each of FY 02 - FY 06)	-	(10,000,000)
Initiate Fiscal Systems at the Vocational-Technical Schools (FY 02)	560,000	560,000
Trnsfr. Reading Institutes to Surplus (\$.5m in FY 02 & \$.5m in FY 03)	1,000,000	1,000,000
Expand Digital Classrooms at the Vocational-Technical Schools (FY 02)	600,000	600,000
School Library Books (\$3.147m in FY 02 & \$3.147m in FY 03)	6,294,000	6,294,000
School Accountability (\$1m in FY 02 & \$1m in FY 03)	2,000,000	2,000,000
Poor Performing Schools (FY 02)	1,400,000	1,400,000
RESC Based Magnet Schools / Interdistricts (FY 02)	1,500,000	1,500,000
Ed. and Health Initiatives - addresses teaching & nursing shortages (FY 02)	7,000,000	7,000,000
 State Library - Digital Library (\$2m in FY 02 & \$2m in FY 03)	 4,000,000	 -
 DHE		
Higher Ed. St. Matching Grnt. Fd. (\$10.4m in 02&\$10.6m in 03;9.276&10.6)	19,876,000	(1,124,000)
ECSU Energy Studies Chair (FY 02)	500,000	500,000
Connecticut Futures Fund (Gear-Up Grant) (FY 02)	4,000,000	-

	<u>Approps. Rec. as of 4/17/01</u>	<u>Difference Approps. - Gov.</u>
Higher Education Asset Protection Program (FY 02)	650,000	650,000
Charter Oak State College Distance Learning Consortium (\$2m in FY 02 & \$2m in FY 03)	4,000,000	-
DOC - Inmate Tracking System (FY 03)	-	(2,500,000)
DCF		
Long Lane Transition (FY 02):		
Transition Costs for Opening of new CT Juvenile Training School	750,000	(750,000)
Computerized Case Mgmt. System for new CT Juvenile Training School	550,000	(550,000)
Group Homes - Maintenance, Equipment & Renovations (FY 02)	1,050,000	1,050,000
Study of Mental Health Needs of Immigrant Children (FY 02)	50,000	50,000
FAC - Acts Without Appropriations (FY 02)	7,000,000	7,000,000
Reserve for Salary Adjustments (incl. accrual payments from turnover) (FY 03)	-	(5,500,000)
Prefund Mashantucket Pequot & Mohegan Fd. (\$20m in 02 & \$20m in 03)	40,000,000	40,000,000
Workers' Compensation Claims - DAS Transfer Claims Liabilities to Private Insurer (FY 02)	=	<u>(20,000,000)</u>
Sub-total - Proposed Approps. of FY 01 GF Surplus	<u>565,129,760</u>	<u>- 97,169,760</u>
Revised Balance	\$ 36,870,240	\$ 7,830,240
Amount available to fund the Budget Reserve Fund [2]	<u>35,926,732</u>	<u>- 7,026,732</u>
Remaining Balance based on Proposals	\$ 943,508	\$ 803,508

	<u>Approps. Rec. as of 4/17/01</u>	<u>Difference Approps. - Gov.</u>
Addtl. Surplus Projected by OFA as of 2/5/01 - \$608m Total [3]	\$ -	
Adjusted Balance - Approps. Funds Debt Retirement	\$ 943,508	
Governor's Proposed Disposition of Surplus beyond \$501m:		
Acquire Water Company Land in Fairfield County	-	
Transportation Congestion Relief (Gov. brings total to \$88.57m)	-	
School Construction Grants (Gov. brings total to \$158.57m)	-	
Total Governor's Additional Uses	\$ -	
Remaining Bal. after Addtl. Uses - Approps. Funds Debt Retirement	\$ 943,508	

[1] The projected surplus at the time of the Appropriations Committee's action was \$608 million based on OFA's 2/5/01 estimate. OFA's surplus projection has been updated to \$700 million as of 5/4/01.

[2] The governor's \$28.9 million addition increases the amount in the Budget Reserve Fund (BRF) from \$564 million to \$592.9 million and would keep the BRF at the statutory limit of 5% of the governor's recommended net General Fund appropriations for FY 02. The Appropriations Committee's \$35.9 million addition increases the amount in the Budget Reserve Fund (BRF) from \$564 million to nearly \$600 million and would keep the BRF at the statutory limit of 5% of the Appropriations Committee's recommended net General Fund appropriations for FY 02.

[3] For the Appropriations Committee's column, this amount is included within the Total Projected Surplus figure shown at the beginning of this schedule.

OFA Bill Analysis

sHB 6668

**AN ACT CONCERNING THE STATE BUDGET FOR THE BIENNIUM
ENDING JUNE 30, 2003, AND MAKING APPROPRIATIONS
THEREFOR.**

SUMMARY:

This bill provides appropriations to state agencies to meet their operating costs and make grant and other payments in FY 02 and FY 03. A detailed compilation of agency budget data and explanations of budget changes is contained in the budget report voted on by the Appropriations Committee; copies are available for review in the Committee office, Room 2700, and in the leadership offices

The various narrative sections provide directives on the use of specific funds in the act, non-lapsing language concerning certain accounts and implementing language pertaining to various appropriations provisions in the bill. These are outlined in the fiscal note.

EFFECTIVE DATE: Upon Passage, except sections 1 to 46, 48 to 53 and 55 to 60 take effect July 1, 2001

COMMITTEE ACTION

Appropriations Committee

Joint Favorable Substitute

Yea 34 Nay 18