



House of Representatives

General Assembly

File No. 382

February Session, 2002

Substitute House Bill No. 5019

House of Representatives, April 9, 2002

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 MAKING ADJUSTMENTS TO 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. Section 11 of special act 01-1 of the June special session is
2 amended to read as follows (*Effective July 1, 2002*):

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

| | | |
|----|------------------------|-----------|
| T1 | GENERAL FUND | |
| T2 | | 2002-2003 |
| T3 | | |
| T4 | | \$ |
| T5 | | |
| T6 | LEGISLATIVE | |
| T7 | | |
| T8 | LEGISLATIVE MANAGEMENT | |

| | | |
|-----|-----------------------------------|------------|
| T9 | Personal Services | 34,661,211 |
| T10 | Other Expenses | 14,805,374 |
| T11 | Equipment | 876,000 |
| T12 | Interim Committee Staffing | 510,000 |
| T13 | Interim Salary/Caucus Offices | 435,000 |
| T14 | Industrial Renewal Plan | 180,000 |
| T15 | OTHER THAN PAYMENTS TO LOCAL | |
| T16 | GOVERNMENTS | |
| T17 | Interstate Conference Fund | 265,350 |
| T18 | AGENCY TOTAL | 51,732,935 |
| T19 | | |
| T20 | AUDITORS OF PUBLIC ACCOUNTS | |
| T21 | Personal Services | 8,727,197 |
| T22 | Other Expenses | 610,409 |
| T23 | Equipment | 134,504 |
| T24 | AGENCY TOTAL | 9,472,110 |
| T25 | | |
| T26 | COMMISSION ON THE STATUS OF WOMEN | |
| T27 | Personal Services | 497,198 |
| T28 | Other Expenses | 124,860 |
| T29 | Equipment | 2,625 |
| T30 | AGENCY TOTAL | 624,683 |
| T31 | | |
| T32 | COMMISSION ON CHILDREN | |
| T33 | Personal Services | 484,875 |
| T34 | Other Expenses | 99,775 |
| T35 | Equipment | 2,625 |
| T36 | Social Health Index | 40,000 |
| T37 | AGENCY TOTAL | 627,275 |
| T38 | | |
| T39 | LATINO AND PUERTO RICAN AFFAIRS | |
| T40 | COMMISSION | |
| T41 | Personal Services | 316,251 |
| T42 | Other Expenses | 85,690 |
| T43 | Equipment | 5,250 |
| T44 | AGENCY TOTAL | 407,191 |

| | | | |
|-----|-----------------------------------|-------------|------------------|
| T45 | | | |
| T46 | AFRICAN-AMERICAN AFFAIRS | | |
| T47 | COMMISSION | | |
| T48 | Personal Services | 260,417 | |
| T49 | Other Expenses | 92,800 | |
| T50 | Equipment | 2,500 | |
| T51 | AGENCY TOTAL | 355,717 | |
| T52 | | | |
| T53 | TOTAL | 63,219,911 | |
| T54 | LEGISLATIVE | | |
| T55 | | | |
| T56 | GENERAL GOVERNMENT | | |
| T57 | | | |
| T58 | GOVERNOR'S OFFICE | | |
| T59 | Personal Services | 2,300,360 | |
| T60 | Other Expenses | 289,479 | |
| T61 | Equipment | 100 | |
| T62 | OTHER THAN PAYMENTS TO LOCAL | | |
| T63 | GOVERNMENTS | | |
| T64 | New England Governors' Conference | 140,862 | |
| T65 | National Governors' Association | 102,422 | |
| T66 | AGENCY TOTAL | 2,833,223 | |
| T67 | | | |
| T68 | SECRETARY OF THE STATE | | |
| T69 | Personal Services | 2,882,377 | |
| T70 | Other Expenses | [1,256,996] | <u>1</u> |
| T71 | Equipment | 1,000 | |
| T72 | AGENCY TOTAL | [4,140,373] | <u>2,883,378</u> |
| T73 | | | |
| T74 | LIEUTENANT GOVERNOR'S OFFICE | | |
| T75 | Personal Services | [267,222] | <u>307,222</u> |
| T76 | Other Expenses | 51,688 | |
| T77 | Equipment | 100 | |
| T78 | AGENCY TOTAL | [319,010] | <u>359,010</u> |
| T79 | | | |
| T80 | ELECTIONS ENFORCEMENT COMMISSION | | |

| | | | |
|------|------------------------------------|-----------|----------------|
| T81 | Personal Services | 777,158 | |
| T82 | Other Expenses | 80,477 | |
| T83 | Equipment | 1,000 | |
| T84 | AGENCY TOTAL | 858,635 | |
| T85 | | | |
| T86 | ETHICS COMMISSION | | |
| T87 | Personal Services | 756,638 | |
| T88 | Other Expenses | 106,387 | |
| T89 | Equipment | 100 | |
| T90 | Lobbyist Electronic Filing Program | 42,000 | |
| T91 | AGENCY TOTAL | 905,125 | |
| T92 | | | |
| T93 | FREEDOM OF INFORMATION | | |
| T94 | COMMISSION | | |
| T95 | Personal Services | 1,216,043 | |
| T96 | Other Expenses | 124,909 | |
| T97 | Equipment | 1,000 | |
| T98 | AGENCY TOTAL | 1,341,952 | |
| T99 | | | |
| T100 | JUDICIAL SELECTION COMMISSION | | |
| T101 | Personal Services | 89,683 | |
| T102 | Other Expenses | 20,727 | |
| T103 | Equipment | 100 | |
| T104 | AGENCY TOTAL | 110,510 | |
| T105 | | | |
| T106 | <u>OFFICE OF THE ENVIRONMENTAL</u> | | |
| T107 | <u>ADVOCATE</u> | | |
| T108 | <u>Personal Services</u> | | <u>70,000</u> |
| T109 | <u>Other Expenses</u> | | <u>20,000</u> |
| T110 | <u>Equipment</u> | | <u>10,000</u> |
| T111 | <u>AGENCY TOTAL</u> | | <u>100,000</u> |
| T112 | | | |
| T113 | STATE PROPERTIES REVIEW BOARD | | |
| T114 | Personal Services | 363,933 | |
| T115 | Other Expenses | 184,346 | |
| T116 | Equipment | 1,000 | |

| | | | |
|------|--|--------------|-------------------|
| T117 | AGENCY TOTAL | 549,279 | |
| T118 | | | |
| T119 | STATE TREASURER | | |
| T120 | Personal Services | [3,662,260] | <u>3,512,260</u> |
| T121 | Other Expenses | 416,404 | |
| T122 | Equipment | 1,000 | |
| T123 | AGENCY TOTAL | [4,079,664] | <u>3,929,664</u> |
| T124 | | | |
| T125 | STATE COMPTROLLER | | |
| T126 | Personal Services | [16,611,027] | <u>16,461,027</u> |
| T127 | Other Expenses | [3,305,488] | <u>3,255,488</u> |
| T128 | Equipment | 1,000 | |
| T129 | [Wellness Program | 47,500] | |
| T130 | OTHER THAN PAYMENTS TO LOCAL | | |
| T131 | GOVERNMENTS | | |
| T132 | Governmental Accounting Standards Board | 19,570 | |
| T133 | AGENCY TOTAL | [19,984,585] | <u>19,737,085</u> |
| T134 | | | |
| T135 | DEPARTMENT OF REVENUE SERVICES | | |
| T136 | Personal Services | [52,811,229] | <u>52,411,229</u> |
| T137 | Other Expenses | 10,278,819 | |
| T138 | Equipment | 1,000 | |
| T139 | Collection and Litigation Contingency Fund | 455,000 | |
| T140 | AGENCY TOTAL | [63,546,048] | <u>63,146,048</u> |
| T141 | | | |
| T142 | DIVISION OF SPECIAL REVENUE | | |
| T143 | Personal Services | [7,941,231] | <u>7,552,285</u> |
| T144 | Other Expenses | [1,766,209] | <u>1,878,209</u> |
| T145 | Equipment | 1,000 | |
| T146 | AGENCY TOTAL | [9,708,440] | <u>9,431,494</u> |
| T147 | | | |
| T148 | STATE INSURANCE AND RISK | | |
| T149 | MANAGEMENT | | |
| T150 | BOARD | | |
| T151 | Personal Services | 218,583 | |
| T152 | Other Expenses | [8,922,742] | <u>9,522,742</u> |

| | | | |
|------|---|-------------|------------------|
| T153 | Equipment | 1,000 | |
| T154 | Surety Bonds for State Officials and Employees | 153,450 | |
| T155 | AGENCY TOTAL | [9,295,775] | <u>9,895,775</u> |
| T156 | | | |
| T157 | GAMING POLICY BOARD | | |
| T158 | Other Expenses | 3,400 | |
| T159 | | | |
| T160 | OFFICE OF POLICY AND MANAGEMENT | | |
| T161 | Personal Services | 14,716,345 | |
| T162 | Other Expenses | 1,986,086 | |
| T163 | Equipment | 1,000 | |
| T164 | <u>State-Wide Training and Preparedness</u> | | <u>500,000</u> |
| T165 | Automated Budget System and Data Base Link | [155,304] | <u>105,304</u> |
| T166 | Drugs Don't Work | [475,000] | <u>403,750</u> |
| T167 | Leadership, Education, Athletics in Partnership | | |
| T168 | (LEAP) | 2,076,700 | |
| T169 | Children and Youth Program Development | [750,000] | <u>552,500</u> |
| T170 | Cash Management Improvement Act | 100 | |
| T171 | Justice Assistance Grants | 2,288,501 | |
| T172 | Neighborhood Youth Centers | [1,846,107] | <u>1,346,107</u> |
| T173 | High Efficiency Licensing Program | 250,000 | |
| T174 | Boys and Girls Club | [350,000] | <u>315,000</u> |
| T175 | OTHER THAN PAYMENTS TO LOCAL | | |
| T176 | GOVERNMENTS | | |
| T177 | Tax Relief for Elderly Renters | 12,800,000 | |
| T178 | Drug Enforcement Program | 1,414,348 | |
| T179 | Private Providers | [7,500,000] | <u>4,500,000</u> |
| T180 | PAYMENTS TO LOCAL GOVERNMENTS | | |
| T181 | Reimbursement Property Tax - Disability | | |
| T182 | Exemption | 450,000 | |
| T183 | Distressed Municipalities | [6,500,000] | <u>9,168,000</u> |
| T184 | Property Tax Relief Elderly Circuit Breaker | 22,000,000 | |
| T185 | Property Tax Relief Elderly Freeze Program | [1,830,000] | <u>2,700,000</u> |
| T186 | [Property Tax Relief for Veterans | 8,900,000] | |
| T187 | Drug Enforcement Program | [9,266,053] | <u>7,229,002</u> |
| T188 | P.I.L.O.T. - New Manufacturing Machinery and | | |

| | | | |
|------|--|---------------|--------------------|
| T189 | Equipment | 75,500,000 | |
| T190 | <u>Interlocal Agreements</u> | | <u>48,500</u> |
| T191 | Capital City Economic Development | 750,000 | |
| T192 | Waste Water Treatment Facility Host Town | | |
| T193 | Grant | 250,000 | |
| T194 | AGENCY TOTAL | [172,055,544] | <u>161,351,243</u> |
| T195 | | | |
| T196 | DEPARTMENT OF VETERANS AFFAIRS | | |
| T197 | Personal Services | [23,253,633] | <u>22,753,633</u> |
| T198 | Other Expenses | [5,906,995] | <u>6,145,586</u> |
| T199 | Equipment | 1,000 | |
| T200 | AGENCY TOTAL | [29,161,628] | <u>28,900,219</u> |
| T201 | | | |
| T202 | OFFICE OF WORKFORCE | | |
| T203 | COMPETITIVENESS | | |
| T204 | Personal Services | 509,169 | |
| T205 | Other Expenses | 500,000 | |
| T206 | Equipment | 1,800 | |
| T207 | CETC Workforce | [4,230,000] | <u>3,967,952</u> |
| T208 | <u>Job Funnels Projects</u> | | <u>1,000,000</u> |
| T209 | AGENCY TOTAL | [5,240,969] | <u>5,978,921</u> |
| T210 | | | |
| T211 | DEPARTMENT OF ADMINISTRATIVE | | |
| T212 | SERVICES | | |
| T213 | Personal Services | [19,749,515] | <u>19,135,217</u> |
| T214 | Other Expenses | [2,881,613] | <u>2,655,802</u> |
| T215 | Equipment | 1,000 | |
| T216 | Loss Control Risk Management | [537,250] | <u>437,250</u> |
| T217 | Employees' Review Board | 55,400 | |
| T218 | <u>Disabilities Outreach Program</u> | | <u>50,000</u> |
| T219 | Quality of Work-Life | 350,000 | |
| T220 | Refunds of Collections | 52,000 | |
| T221 | W. C. Administrator | [5,620,008] | <u>5,280,500</u> |
| T222 | <u>Hospital Billing System</u> | | <u>140,000</u> |
| T223 | AGENCY TOTAL | [29,246,786] | <u>28,157,169</u> |
| T224 | | | |

| | | | |
|------|-----------------------------------|--------------|-------------------|
| T225 | DEPARTMENT OF INFORMATION | | |
| T226 | TECHNOLOGY | | |
| T227 | Personal Services | [1,656,070] | <u>1,601,939</u> |
| T228 | Other Expenses | 4,202,944 | |
| T229 | Equipment | 1,000 | |
| T230 | Automated Personnel System | [1,980,359] | <u>1,921,794</u> |
| T231 | AGENCY TOTAL | [7,840,373] | <u>7,727,677</u> |
| T232 | | | |
| T233 | DEPARTMENT OF PUBLIC WORKS | | |
| T234 | Personal Services | 6,366,648 | |
| T235 | Other Expenses | [15,940,393] | <u>16,318,202</u> |
| T236 | Equipment | 1,000 | |
| T237 | Management Services | [5,341,395] | <u>5,561,608</u> |
| T238 | Rents and Moving | 7,772,311 | |
| T239 | Capitol Day Care Center | 109,250 | |
| T240 | Facilities Design Expenses | 5,572,849 | |
| T241 | AGENCY TOTAL | [41,103,846] | <u>41,701,868</u> |
| T242 | | | |
| T243 | ATTORNEY GENERAL | | |
| T244 | Personal Services | 26,718,397 | |
| T245 | Other Expenses | 1,278,012 | |
| T246 | Equipment | 1,000 | |
| T247 | AGENCY TOTAL | 27,997,409 | |
| T248 | | | |
| T249 | OFFICE OF THE CLAIMS COMMISSIONER | | |
| T250 | Personal Services | 249,678 | |
| T251 | Other Expenses | [31,258] | <u>51,258</u> |
| T252 | Equipment | 100 | |
| T253 | Adjudicated Claims | 105,000 | |
| T254 | AGENCY TOTAL | [386,036] | <u>406,036</u> |
| T255 | | | |
| T256 | DIVISION OF CRIMINAL JUSTICE | | |
| T257 | Personal Services | [37,120,001] | <u>36,986,001</u> |
| T258 | Other Expenses | 2,734,707 | |
| T259 | Equipment | 387,500 | |
| T260 | Forensic Sex Evidence Exams | 338,330 | |

| | | | |
|------|------------------------------------|---------------|--------------------|
| T261 | Witness Protection | 550,000 | |
| T262 | Training and Education | 85,155 | |
| T263 | Expert Witnesses | 200,000 | |
| T264 | Medicaid Fraud Control | 629,816 | |
| T265 | AGENCY TOTAL | [42,045,509] | <u>41,911,509</u> |
| T266 | | | |
| T267 | CRIMINAL JUSTICE COMMISSION | | |
| T268 | Other Expenses | 1,195 | |
| T269 | | | |
| T270 | TOTAL | [472,755,314] | <u>460,217,824</u> |
| T271 | GENERAL GOVERNMENT | | |
| T272 | | | |
| T273 | REGULATION AND PROTECTION | | |
| T274 | | | |
| T275 | DEPARTMENT OF PUBLIC SAFETY | | |
| T276 | Personal Services | [111,157,998] | <u>111,907,998</u> |
| T277 | Other Expenses | [20,324,054] | <u>22,488,468</u> |
| T278 | Equipment | 1,000 | |
| T279 | Stress Reduction | 53,354 | |
| T280 | Fleet Purchase | 8,177,748 | |
| T281 | Gun Law Enforcement Task Force | [500,000] | <u>300,000</u> |
| T282 | Workers' Compensation Claims | [2,085,484] | <u>2,744,265</u> |
| T283 | OTHER THAN PAYMENTS TO LOCAL | | |
| T284 | GOVERNMENTS | | |
| T285 | Civil Air Patrol | 38,692 | |
| T286 | AGENCY TOTAL | [142,338,330] | <u>145,711,525</u> |
| T287 | | | |
| T288 | POLICE OFFICER STANDARDS AND | | |
| T289 | TRAINING COUNCIL | | |
| T290 | Personal Services | 1,749,394 | |
| T291 | Other Expenses | [909,539] | <u>915,039</u> |
| T292 | Equipment | 1,000 | |
| T293 | [Training at Satellite Academies | 50,000] | |
| T294 | AGENCY TOTAL | [2,709,933] | <u>2,665,433</u> |
| T295 | | | |
| T296 | BOARD OF FIREARMS PERMIT EXAMINERS | | |

| | | | |
|------|--------------------------------------|--------------|-------------------|
| T297 | Personal Services | 65,496 | |
| T298 | Other Expenses | 38,121 | |
| T299 | Equipment | 1,000 | |
| T300 | AGENCY TOTAL | 104,617 | |
| T301 | | | |
| T302 | MILITARY DEPARTMENT | | |
| T303 | Personal Services | [4,444,853] | <u>4,291,812</u> |
| T304 | Other Expenses | [2,056,247] | <u>2,163,716</u> |
| T305 | Equipment | 1,000 | |
| T306 | [Honor Guards | 400,000] | |
| T307 | AGENCY TOTAL | [6,902,100] | <u>6,456,528</u> |
| T308 | | | |
| T309 | COMMISSION ON FIRE PREVENTION AND | | |
| T310 | CONTROL | | |
| T311 | Personal Services | 1,595,423 | |
| T312 | Other Expenses | 612,898 | |
| T313 | Equipment | 1,000 | |
| T314 | OTHER THAN PAYMENTS TO LOCAL | | |
| T315 | GOVERNMENTS | | |
| T316 | Payments to Volunteer Fire Companies | 240,000 | |
| T317 | AGENCY TOTAL | 2,449,321 | |
| T318 | | | |
| T319 | DEPARTMENT OF CONSUMER | | |
| T320 | PROTECTION | | |
| T321 | Personal Services | [10,706,345] | <u>10,413,018</u> |
| T322 | Other Expenses | 1,152,972 | |
| T323 | Equipment | 1,000 | |
| T324 | AGENCY TOTAL | [11,860,317] | <u>11,566,990</u> |
| T325 | | | |
| T326 | LABOR DEPARTMENT | | |
| T327 | Personal Services | [9,936,519] | <u>9,718,719</u> |
| T328 | Other Expenses | 948,336 | |
| T329 | Equipment | 2,000 | |
| T330 | Workforce Investment Act | [23,656,282] | <u>22,656,282</u> |
| T331 | <u>Project Soar</u> | | <u>100,000</u> |
| T332 | Vocational and Manpower Training | [2,003,082] | <u>1,603,082</u> |

| | | | |
|------|--|--------------|-------------------|
| T333 | <u>Displaced Homemakers</u> | | <u>100,000</u> |
| T334 | Summer Youth Employment | [732,646] | <u>632,646</u> |
| T335 | Jobs First Employment Services | 15,428,037 | |
| T336 | <u>Non-Traditional Occupational Training</u> | | <u>351,000</u> |
| T337 | Opportunity Industrial Centers | [584,932] | <u>484,932</u> |
| T338 | Opportunity Certificate and AEITC | [720,442] | <u>220,442</u> |
| T339 | AGENCY TOTAL | [54,012,276] | <u>52,245,476</u> |
| T340 | | | |
| T341 | OFFICE OF VICTIM ADVOCATE | | |
| T342 | Personal Services | [204,953] | <u>249,003</u> |
| T343 | Other Expenses | 40,129 | |
| T344 | Equipment | 1,000 | |
| T345 | AGENCY TOTAL | [246,082] | <u>290,132</u> |
| T346 | | | |
| T347 | COMMISSION ON HUMAN RIGHTS AND | | |
| T348 | OPPORTUNITIES | | |
| T349 | Personal Services | [5,989,383] | <u>6,553,658</u> |
| T350 | Other Expenses | [568,867] | <u>616,367</u> |
| T351 | Equipment | 1,000 | |
| T352 | Martin Luther King, Jr. Commission | 7,000 | |
| T353 | [Human Rights Referees | 955,525] | |
| T354 | AGENCY TOTAL | [7,521,775] | <u>7,178,025</u> |
| T355 | | | |
| T356 | OFFICE OF PROTECTION AND ADVOCACY | | |
| T357 | FOR PERSONS WITH DISABILITIES | | |
| T358 | Personal Services | [2,470,155] | <u>2,410,155</u> |
| T359 | Other Expenses | 434,547 | |
| T360 | Equipment | 1,000 | |
| T361 | AGENCY TOTAL | [2,905,702] | <u>2,845,702</u> |
| T362 | | | |
| T363 | OFFICE OF THE CHILD ADVOCATE | | |
| T364 | Personal Services | [500,290] | <u>555,090</u> |
| T365 | Other Expenses | 71,844 | |
| T366 | Equipment | 1,000 | |
| T367 | Child Fatality Review Panel | 67,500 | |
| T368 | AGENCY TOTAL | [640,634] | <u>695,434</u> |

| | | | |
|------|---|--------------------|--------------------|
| T369 | | | |
| T370 | <u>OFFICE OF THE OMBUDSPERSON FOR</u> | | |
| T371 | <u>MENTAL RETARDATION</u> | | |
| T372 | <u>Personal Services</u> | | <u>125,525</u> |
| T373 | <u>Other Expenses</u> | | <u>25,000</u> |
| T374 | <u>AGENCY TOTAL</u> | | <u>150,525</u> |
| T375 | | | |
| T376 | TOTAL | [231,691,087] | <u>232,359,708</u> |
| T377 | REGULATION AND PROTECTION | | |
| T378 | | | |
| T379 | CONSERVATION AND DEVELOPMENT | | |
| T380 | | | |
| T381 | DEPARTMENT OF AGRICULTURE | | |
| T382 | Personal Services | 4,229,527 | |
| T383 | Other Expenses | [714,010] | <u>764,010</u> |
| T384 | Equipment | 1,000 | |
| T385 | Oyster Program | 100,000 | |
| T386 | <u>CT Seafood Advisory Council</u> | | <u>50,000</u> |
| T387 | Vibrio Bacterium Program | 10,000 | |
| T388 | OTHER THAN PAYMENTS TO LOCAL | | |
| T389 | GOVERNMENTS | | |
| T390 | WIC Program for Fresh Produce for Seniors | 89,611 | |
| T391 | Collection of Agricultural Statistics | 1,200 | |
| T392 | Tuberculosis and Brucellosis Indemnity | 1,000 | |
| T393 | Exhibits and Demonstrations | 5,600 | |
| T394 | Connecticut Grown Product Promotion | [435,000] | <u>15,000</u> |
| T395 | WIC Coupon Program for Fresh Produce | 85,371 | |
| T396 | <u>AGENCY TOTAL</u> | <u>[5,672,319]</u> | <u>5,352,319</u> |
| T397 | | | |
| T398 | DEPARTMENT OF ENVIRONMENTAL | | |
| T399 | PROTECTION | | |
| T400 | Personal Services | [34,123,514] | <u>34,273,514</u> |
| T401 | Other Expenses | [3,319,037] | <u>3,476,424</u> |
| T402 | Equipment | [1,000] | <u>69,500</u> |
| T403 | Stream Gaging | 160,000 | |
| T404 | Mosquito Control | 337,682 | |

| | | | |
|------|--|--------------|-------------------|
| T405 | State Superfund Site Maintenance | 600,000 | |
| T406 | Laboratory Fees | 280,076 | |
| T407 | Dam Maintenance | 122,298 | |
| T408 | Long Island Sound Research Fund | 1,000 | |
| T409 | Emergency Response Commission | 135,366 | |
| T410 | Beardsley Park and Zoo | 450,000 | |
| T411 | OTHER THAN PAYMENTS TO LOCAL | | |
| T412 | GOVERNMENTS | | |
| T413 | Soil Conservation Districts | 1,040 | |
| T414 | Agreement USGS-Geological Investigation | 47,000 | |
| T415 | Agreement USGS-Hydrological Study | 124,640 | |
| T416 | New England Interstate Water Pollution | | |
| T417 | Commission | 8,400 | |
| T418 | Northeast Interstate Forest Fire Compact | 2,040 | |
| T419 | Connecticut River Valley Flood Control | | |
| T420 | Commission | 40,200 | |
| T421 | Thames River Valley Flood Control | | |
| T422 | Commission | 50,200 | |
| T423 | Environmental Review Teams | 1,000 | |
| T424 | Agreement USGS-Water Quality Stream | | |
| T425 | Monitoring | 172,710 | |
| T426 | AGENCY TOTAL | [39,977,203] | <u>40,353,090</u> |
| T427 | | | |
| T428 | COUNCIL ON ENVIRONMENTAL QUALITY | | |
| T429 | Personal Services | 129,625 | |
| T430 | Other Expenses | 6,470 | |
| T431 | AGENCY TOTAL | 136,095 | |
| T432 | | | |
| T433 | CONNECTICUT HISTORICAL COMMISSION | | |
| T434 | Personal Services | [1,118,940] | <u>1,081,497</u> |
| T435 | Other Expenses | 96,573 | |
| T436 | Equipment | 1,000 | |
| T437 | AGENCY TOTAL | [1,216,513] | <u>1,179,070</u> |
| T438 | | | |
| T439 | DEPARTMENT OF ECONOMIC AND | | |
| T440 | COMMUNITY DEVELOPMENT | | |

| | | | |
|------|---|--------------|-------------------|
| T441 | Personal Services | 7,324,456 | |
| T442 | Other Expenses | [3,086,872] | <u>3,036,872</u> |
| T443 | Equipment | 1,000 | |
| T444 | Elderly Rental Registry and Counselors | [647,060] | <u>627,060</u> |
| T445 | Cluster Initiative | 1,300,000 | |
| T446 | OTHER THAN PAYMENTS TO LOCAL | | |
| T447 | GOVERNMENTS | | |
| T448 | Entrepreneurial Centers | 215,000 | |
| T449 | <u>Subsidized Assisted Living Demonstration</u> | [1,769,625] | <u>900,000</u> |
| T450 | Congregate Facilities Operation Costs | 5,179,540 | |
| T451 | Housing Assistance and Counseling Program | 384,600 | |
| T452 | Elderly Congregate Rent Subsidy | 1,336,654 | |
| T453 | Tax Abatement | 2,243,276 | |
| T454 | Payment in Lieu of Taxes | 2,900,000 | |
| T455 | AGENCY TOTAL | [26,388,083] | <u>25,448,458</u> |
| T456 | | | |
| T457 | AGRICULTURAL EXPERIMENT STATION | | |
| T458 | Personal Services | [5,544,950] | <u>5,530,630</u> |
| T459 | Other Expenses | 463,965 | |
| T460 | Equipment | 1,000 | |
| T461 | Mosquito Control | [212,653] | <u>362,653</u> |
| T462 | <u>Wildlife Fertility Control</u> | | <u>125,000</u> |
| T463 | AGENCY TOTAL | [6,222,568] | <u>6,483,248</u> |
| T464 | | | |
| T465 | TOTAL | [79,612,781] | <u>78,952,280</u> |
| T466 | CONSERVATION AND DEVELOPMENT | | |
| T467 | | | |
| T468 | HEALTH AND HOSPITALS | | |
| T469 | | | |
| T470 | DEPARTMENT OF PUBLIC HEALTH | | |
| T471 | Personal Services | [30,896,117] | <u>30,696,117</u> |
| T472 | Other Expenses | [6,355,166] | <u>6,844,166</u> |
| T473 | Equipment | 1,000 | |
| T474 | Young Parents Program | [198,912] | <u>185,136</u> |
| T475 | Pregnancy Healthline | [110,798] | <u>103,124</u> |
| T476 | Needle and Syringe Exchange Program | [399,998] | <u>372,295</u> |

| | | | |
|------|---|--------------|-------------------|
| T477 | Community Services Support for Persons with | | |
| T478 | AIDS | [215,594] | <u>200,662</u> |
| T479 | Children's Health Initiatives | [1,618,761] | <u>1,506,649</u> |
| T480 | Tobacco Education | [200,000] | <u>186,148</u> |
| T481 | CT Immunization Registry | [220,807] | <u>205,514</u> |
| T482 | Newborn Hearing Screening | [70,000] | <u>65,152</u> |
| T483 | Childhood Lead Poisoning | [265,770] | <u>247,363</u> |
| T484 | AIDS Services | [4,268,765] | <u>4,635,327</u> |
| T485 | [Liability Coverage for Volunteer Retired | | |
| T486 | Physicians | 4,235] | |
| T487 | Breast and Cervical Cancer Detection and | | |
| T488 | Treatment | 1,951,710 | |
| T489 | Services for Children Affected by AIDS | [286,110] | <u>266,295</u> |
| T490 | Children with Special Health Care Needs | [728,280] | <u>1,053,280</u> |
| T491 | Medicaid Administration | [3,993,267] | <u>3,416,701</u> |
| T492 | OTHER THAN PAYMENTS TO LOCAL | | |
| T493 | GOVERNMENTS | | |
| T494 | Community Health Services | [6,978,965] | <u>6,615,434</u> |
| T495 | Emergency Medical Services Training | [36,414] | <u>33,892</u> |
| T496 | Emergency Medical Services Regional Offices | [522,716] | <u>536,716</u> |
| T497 | Rape Crisis | [462,062] | <u>430,060</u> |
| T498 | X-Ray Screening and Tuberculosis Care | 621,527 | |
| T499 | Genetic Diseases Programs | [804,722] | <u>655,914</u> |
| T500 | Loan Repayment Program | 194,500 | |
| T501 | Immunization Services | 7,126,548 | |
| T502 | PAYMENTS TO LOCAL GOVERNMENTS | | |
| T503 | Local and District Departments of Health | 4,446,010 | |
| T504 | Venereal Disease Control | [231,255] | <u>215,239</u> |
| T505 | School Based Health Clinics | [6,038,399] | <u>5,913,399</u> |
| T506 | AGENCY TOTAL | [79,248,408] | <u>78,725,878</u> |
| T507 | | | |
| T508 | OFFICE OF HEALTH CARE ACCESS | | |
| T509 | Personal Services | 2,718,780 | |
| T510 | Other Expenses | 434,368 | |
| T511 | Equipment | 2,000 | |
| T512 | AGENCY TOTAL | 3,155,148 | |

| | | | |
|------|---|---------------|--------------------|
| T513 | | | |
| T514 | OFFICE OF THE CHIEF MEDICAL | | |
| T515 | EXAMINER | | |
| T516 | Personal Services | 3,677,188 | |
| T517 | Other Expenses | 530,664 | |
| T518 | Equipment | 7,500 | |
| T519 | Medicolegal Investigations | 661,000 | |
| T520 | AGENCY TOTAL | 4,876,352 | |
| T521 | | | |
| T522 | DEPARTMENT OF MENTAL RETARDATION | | |
| T523 | Personal Services | [283,992,763] | <u>281,599,328</u> |
| T524 | Other Expenses | [23,172,643] | <u>23,731,473</u> |
| T525 | Equipment | 1,000 | |
| T526 | Human Resource Development | [354,109] | <u>336,404</u> |
| T527 | Family Support Grants | 1,008,185 | |
| T528 | Pilot Program for Client Services | [2,235,129] | <u>2,260,960</u> |
| T529 | Cooperative Placements Program | [11,033,394] | <u>11,099,112</u> |
| T530 | Clinical Services | [4,127,868] | <u>3,921,475</u> |
| T531 | Early Intervention | [19,280,429] | <u>20,719,859</u> |
| T532 | Temporary Support Services | 208,094 | |
| T533 | Community Temporary Support Services | 68,340 | |
| T534 | Community Respite Care Programs | 335,376 | |
| T535 | Workers' Compensation Claims | [9,679,788] | <u>10,236,304</u> |
| T536 | OTHER THAN PAYMENTS TO LOCAL | | |
| T537 | GOVERNMENTS | | |
| T538 | Rent Subsidy Program | 2,717,615 | |
| T539 | Respite Care | [2,113,767] | <u>2,263,767</u> |
| T540 | Family Reunion Program | 140,000 | |
| T541 | Employment Opportunities and Day Services | [114,817,427] | <u>116,051,710</u> |
| T542 | Family Placements | [1,831,985] | <u>1,853,157</u> |
| T543 | Emergency Placements | [3,619,881] | <u>3,661,716</u> |
| T544 | Community Residential Services | [240,757,409] | <u>243,933,295</u> |
| T545 | Services to Support the Aging Population | [500,000] | <u>1,000,000</u> |
| T546 | AGENCY TOTAL | [721,995,202] | <u>727,147,170</u> |
| T547 | | | |
| T548 | DEPARTMENT OF MENTAL HEALTH AND | | |

| | | | |
|------|---|-----------------|----------------------|
| T549 | ADDICTION SERVICES | | |
| T550 | Personal Services | [161,704,075] | <u>157,902,911</u> |
| T551 | Other Expenses | [25,972,636] | <u>26,210,772</u> |
| T552 | Equipment | 1,000 | |
| T553 | Housing Supports and Services | [6,139,019] | <u>5,336,154</u> |
| T554 | Managed Service System | [22,393,700] | <u>24,225,833</u> |
| T555 | [Drug Treatment for Schizophrenia | 3,778,777] | |
| T556 | <u>Behavioral Health Medications</u> | | <u>6,378,777</u> |
| T557 | Legal Services | 399,711 | |
| T558 | Connecticut Mental Health Center | [8,230,275] | <u>8,178,831</u> |
| T559 | Capitol Region Mental Health Center | 345,592 | |
| T560 | Professional Services | 4,780,607 | |
| T561 | Regional Action Councils | [750,125] | <u>745,125</u> |
| T562 | General Assistance Managed Care | [76,463,067] | <u>68,943,126</u> |
| T563 | Workers' Compensation Claims | [5,710,241] | <u>5,082,082</u> |
| T564 | Nursing Home Screening | 492,843 | |
| T565 | Special Populations | [20,828,518] | <u>20,975,452</u> |
| T566 | TBI Community Services | [3,985,675] | <u>4,448,064</u> |
| T567 | Transitional Youth | [3,511,582] | <u>3,454,307</u> |
| T568 | Jail Diversion | [3,308,716] | <u>3,252,993</u> |
| T569 | OTHER THAN PAYMENTS TO LOCAL | | |
| T570 | GOVERNMENTS | | |
| T571 | Grants for Substance Abuse Services | [21,101,808] | <u>20,911,352</u> |
| T572 | Governor's Partnership to Protect Connecticut's | | |
| T573 | Workforce | [470,475] | <u>423,427</u> |
| T574 | Grants for Mental Health Services | [77,466,086] | <u>75,299,830</u> |
| T575 | Employment Opportunities | [9,668,499] | <u>9,780,236</u> |
| T576 | AGENCY TOTAL | [457,503,027] | <u>447,569,025</u> |
| T577 | | | |
| T578 | PSYCHIATRIC SECURITY REVIEW BOARD | | |
| T579 | Personal Services | 263,220 | |
| T580 | Other Expenses | 50,522 | |
| T581 | Equipment | 1,000 | |
| T582 | AGENCY TOTAL | 314,742 | |
| T583 | | | |
| T584 | TOTAL | [1,267,092,879] | <u>1,261,788,315</u> |

| | | | |
|------|--|-----------------|----------------------|
| T585 | HEALTH AND HOSPITALS | | |
| T586 | | | |
| T587 | TRANSPORTATION | | |
| T588 | | | |
| T589 | DEPARTMENT OF TRANSPORTATION | | |
| T590 | PAYMENTS TO LOCAL GOVERNMENTS | | |
| T591 | Town Aid Road Grants | 35,000,000 | |
| T592 | | | |
| T593 | TOTAL | 35,000,000 | |
| T594 | TRANSPORTATION | | |
| T595 | | | |
| T596 | HUMAN SERVICES | | |
| T597 | | | |
| T598 | DEPARTMENT OF SOCIAL SERVICES | | |
| T599 | Personal Services | [117,379,410] | <u>122,843,307</u> |
| T600 | Other Expenses | [46,397,215] | <u>83,219,592</u> |
| T601 | Equipment | 1,000 | |
| T602 | HUSKY Outreach and Data Collection | [5,475,060] | <u>5,080,307</u> |
| T603 | Independent Living Center - Administration | [24,388] | <u>30,000</u> |
| T604 | Anti-Hunger Programs | [227,016] | <u>265,665</u> |
| T605 | Genetic Tests in Paternity Actions | [218,484] | <u>207,560</u> |
| T606 | State Food Stamp Supplement | [1,184,763] | <u>1,957,406</u> |
| T607 | Day Care Projects | [490,533] | <u>466,006</u> |
| T608 | Commission on Aging | [281,033] | <u>219,184</u> |
| T609 | [Information Technology Services | 50,070,978] | |
| T610 | HUSKY Program | [21,091,470] | <u>25,463,000</u> |
| T611 | OTHER THAN PAYMENTS TO LOCAL | | |
| T612 | GOVERNMENTS | | |
| T613 | Vocational Rehabilitation | 7,068,478 | |
| T614 | Medicaid | [2,593,271,493] | <u>2,577,675,289</u> |
| T615 | Old Age Assistance | [31,779,221] | <u>30,403,177</u> |
| T616 | Aid to the Blind | [587,149] | <u>638,085</u> |
| T617 | Aid to the Disabled | [59,323,266] | <u>58,226,234</u> |
| T618 | Temporary Assistance to Families - TANF | [122,540,334] | <u>132,117,104</u> |
| T619 | Adjustment of Recoveries | 150,000 | |
| T620 | Emergency Assistance | 500 | |

| | | | |
|------|--|---------------|--------------------|
| T621 | Food Stamp Training Expenses | 130,800 | |
| T622 | Connecticut Pharmaceutical Assistance | | |
| T623 | Contract to The Elderly | [74,468,137] | <u>62,363,271</u> |
| T624 | DMHAS-Disproportionate Share | 105,935,000 | |
| T625 | Connecticut Home Care Program | [25,380,000] | <u>27,286,000</u> |
| T626 | Human Resource Development-Hispanic | | |
| T627 | Programs | [105,506] | <u>205,506</u> |
| T628 | Services to the Elderly | [6,498,623] | <u>6,664,756</u> |
| T629 | Safety Net Services | 4,288,624 | |
| T630 | Transportation for Employment Independence | | |
| T631 | Program | [2,940,430] | <u>2,793,408</u> |
| T632 | Transitional Rental Assistance | [3,420,950] | <u>2,002,812</u> |
| T633 | Refunds of Collections | 200,000 | |
| T634 | [Energy Assistance | 2,081,170] | |
| T635 | Services for Persons With Disabilities | [6,925,727] | <u>6,753,160</u> |
| T636 | Child Care Services-TANF/CCDBG | [115,474,708] | <u>119,954,140</u> |
| T637 | Nutrition Assistance | 95,617 | |
| T638 | Housing/Homeless Services | [25,392,337] | <u>26,408,002</u> |
| T639 | Employment Opportunities | 871,135 | |
| T640 | Human Resource Development | [3,827,696] | <u>3,736,311</u> |
| T641 | Child Day Care | [3,677,350] | <u>3,493,482</u> |
| T642 | Independent Living Centers | [729,444] | <u>692,972</u> |
| T643 | AIDS Drug Assistance | 615,917 | |
| T644 | Disproportionate Share - Medical Emergency | | |
| T645 | Assistance | 85,000,000 | |
| T646 | DSH - Urban Hospitals in Distressed | | |
| T647 | Municipalities | [15,000,000] | <u>30,000,000</u> |
| T648 | State Administered General Assistance | [101,442,033] | <u>104,607,193</u> |
| T649 | School Readiness | 3,850,000 | |
| T650 | Connecticut Children's Medical Center | 7,000,000 | |
| T651 | Community Services | [354,187] | <u>200,000</u> |
| T652 | [Lifestar Helicopter | 1,000,000] | |
| T653 | PAYMENTS TO LOCAL GOVERNMENTS | | |
| T654 | Child Day Care | 3,629,725 | |
| T655 | Human Resource Development | 77,666 | |
| T656 | Human Resource Development-Hispanic | | |

| | | | |
|------|--|-----------------|----------------------|
| T657 | Programs | 12,150 | |
| T658 | Teen Pregnancy Prevention | [1,192,420] | <u>1,124,420</u> |
| T659 | Services to the Elderly | 49,236 | |
| T660 | Housing/Homeless Services | 592,427 | |
| T661 | AGENCY TOTAL | [3,659,820,806] | <u>3,656,665,624</u> |
| T662 | | | |
| T663 | TOTAL | [3,659,820,806] | <u>3,656,665,624</u> |
| T664 | HUMAN SERVICES | | |
| T665 | | | |
| T666 | EDUCATION, MUSEUMS, LIBRARIES | | |
| T667 | | | |
| T668 | DEPARTMENT OF EDUCATION | | |
| T669 | Personal Services | [117,508,537] | <u>120,649,322</u> |
| T670 | Other Expenses | [12,325,909] | <u>12,863,955</u> |
| T671 | Equipment | 60,500 | |
| T672 | Institutes for Educators | [305,600] | <u>275,040</u> |
| T673 | Basic Skills Exam Teachers in Training | 1,207,821 | |
| T674 | Teachers' Standards Implementation Program | 3,527,796 | |
| T675 | Early Childhood Program | [2,806,535] | <u>2,817,035</u> |
| T676 | Development of Mastery Exams Grades 4, 6 | | |
| T677 | and 8 | 6,879,931 | |
| T678 | Primary Mental Health | 507,980 | |
| T679 | Adult Education Action | 285,000 | |
| T680 | Vocational Technical School Textbooks | 800,000 | |
| T681 | Repair of Instructional Equipment | [737,500] | <u>663,750</u> |
| T682 | Minor Repairs to Plant | [550,000] | <u>500,000</u> |
| T683 | Connecticut Pre-Engineering Program | [400,000] | <u>360,000</u> |
| T684 | Contracting Instructional TV Services | [209,000] | <u>188,100</u> |
| T685 | <u>Connecticut Writing Project</u> | | <u>100,000</u> |
| T686 | Jobs for Connecticut Graduates | [275,000] | <u>247,500</u> |
| T687 | [Hartford Public School Monitors | 260,000] | |
| T688 | Developmentally Disabled Settlement | 435,000 | |
| T689 | OTHER THAN PAYMENTS TO LOCAL | | |
| T690 | GOVERNMENTS | | |
| T691 | American School for the Deaf | 7,636,295 | |
| T692 | RESC Leases | [2,300,000] | <u>1,476,000</u> |

| | | | |
|------|---|-----------------|----------------------|
| T693 | Regional Education Services | [3,297,384] | <u>2,967,646</u> |
| T694 | Omnibus Education Grants State Supported | | |
| T695 | Schools | [2,829,000] | <u>3,529,000</u> |
| T696 | Head Start Services | 3,100,000 | |
| T697 | Head Start Enhancement | 2,000,000 | |
| T698 | Family Resource Centers | 6,132,500 | |
| T699 | Nutmeg Games | 50,000 | |
| T700 | Charter Schools | 16,254,000 | |
| T701 | PAYMENTS TO LOCAL GOVERNMENTS | | |
| T702 | Vocational Agriculture | 2,816,700 | |
| T703 | Transportation of School Children | 50,000,000 | |
| T704 | Adult Education | [18,600,000] | <u>19,420,000</u> |
| T705 | Health and Welfare Services Pupils Private | | |
| T706 | Schools | 4,000,000 | |
| T707 | Education Equalization Grants | [1,515,500,000] | <u>1,524,700,000</u> |
| T708 | Bilingual Education | 2,359,087 | |
| T709 | Priority School Districts | [83,242,509] | <u>81,622,258</u> |
| T710 | Young Parents Program | [259,080] | <u>233,172</u> |
| T711 | Interdistrict Cooperation | 12,960,424 | |
| T712 | School Breakfast Program | 1,559,805 | |
| T713 | Excess Cost - Student Based | [69,000,000] | <u>71,000,000</u> |
| T714 | [Excess Cost - Equity | 7,500,000] | |
| T715 | Non-Public School Transportation | [5,300,000] | <u>4,950,000</u> |
| T716 | School to Work Opportunities | [250,000] | <u>225,000</u> |
| T717 | <u>Extended School Hours and Support Programs</u> | | <u>79,751</u> |
| T718 | Youth Service Bureaus | [2,927,612] | <u>2,941,612</u> |
| T719 | OPEN Choice Program | 8,740,000 | |
| T720 | Lighthouse Schools | 300,000 | |
| T721 | Transitional School Districts | [1,000,000] | <u>875,000</u> |
| T722 | Early Reading Success | [706,461] | <u>2,236,461</u> |
| T723 | Magnet Schools | [45,188,220] | <u>45,688,220</u> |
| T724 | AGENCY TOTAL | [2,024,891,186] | <u>2,032,221,661</u> |
| T725 | | | |
| T726 | BOARD OF EDUCATION AND SERVICES | | |
| T727 | FOR THE BLIND | | |
| T728 | Personal Services | [5,325,390] | <u>5,472,990</u> |

| | | | |
|------|---|--------------|-------------------|
| T729 | Other Expenses | [1,535,218] | <u>1,537,218</u> |
| T730 | Equipment | 1,000 | |
| T731 | <u>Educational Aid for Blind and Visually</u> | | |
| T732 | <u>Handicapped Children</u> | | <u>7,476,945</u> |
| T733 | OTHER THAN PAYMENTS TO LOCAL | | |
| T734 | GOVERNMENTS | | |
| T735 | Supplementary Relief and Services | 123,350 | |
| T736 | [Education of Handicapped Blind Children | 5,738,166] | |
| T737 | Vocational Rehabilitation | 1,004,522 | |
| T738 | [Education of Pre-School Blind Children | 124,887] | |
| T739 | Special Training for the Deaf Blind | 354,540 | |
| T740 | Connecticut Radio Information Service | 44,477 | |
| T741 | [PAYMENTS TO LOCAL GOVERNMENTS] | | |
| T742 | [Services for Persons With Impaired Vision | 442,672] | |
| T743 | [Tuition and Services-Public School Children | 1,171,220] | |
| T744 | AGENCY TOTAL | [15,865,442] | <u>16,015,042</u> |
| T745 | | | |
| T746 | COMMISSION ON THE DEAF AND | | |
| T747 | HEARING IMPAIRED | | |
| T748 | Personal Services | [817,585] | <u>767,585</u> |
| T749 | Other Expenses | 165,686 | |
| T750 | Equipment | 1,000 | |
| T751 | Part-Time Interpreters | 200,000 | |
| T752 | AGENCY TOTAL | [1,184,271] | <u>1,134,271</u> |
| T753 | | | |
| T754 | STATE LIBRARY | | |
| T755 | Personal Services | 6,432,563 | |
| T756 | Other Expenses | 903,615 | |
| T757 | Equipment | 1,000 | |
| T758 | <u>State-Wide Digital Library</u> | | <u>618,229</u> |
| T759 | Interlibrary Loan Delivery Service | 255,555 | |
| T760 | Voices of Children - Parents Academy | 50,000 | |
| T761 | Legal/Legislative Library Materials | [758,573] | <u>720,644</u> |
| T762 | State-Wide Data Base Program | [758,969] | <u>721,021</u> |
| T763 | OTHER THAN PAYMENTS TO LOCAL | | |
| T764 | GOVERNMENTS | | |

| | | | |
|------|--|---------------|--------------------|
| T765 | Basic Cultural Resources Grant | [2,903,311] | <u>7,562,979</u> |
| T766 | Support Cooperating Library Service Units | 777,674 | |
| T767 | <u>Grants-Local Institutions in Humanities</u> | | <u>100,000</u> |
| T768 | Connecticut Educational Telecommunications | | |
| T769 | Corporation | 753,358 | |
| T770 | PAYMENTS TO LOCAL GOVERNMENTS | | |
| T771 | Grants to Public Libraries | [472,109] | <u>447,109</u> |
| T772 | Connecticard Payments | [726,028] | <u>676,028</u> |
| T773 | AGENCY TOTAL | [14,792,755] | <u>20,019,775</u> |
| T774 | | | |
| T775 | DEPARTMENT OF HIGHER EDUCATION | | |
| T776 | Personal Services | [2,374,446] | <u>2,346,479</u> |
| T777 | Other Expenses | [210,134] | <u>202,434</u> |
| T778 | Equipment | 1,000 | |
| T779 | Minority Advancement Program | [2,656,242] | <u>3,405,459</u> |
| T780 | Alternate Route to Certification | 27,033 | |
| T781 | National Service Act | [501,312] | <u>476,246</u> |
| T782 | International Initiatives | [350,000] | <u>225,000</u> |
| T783 | Minority Teacher Incentive Program | [541,500] | <u>514,425</u> |
| T784 | OTHER THAN PAYMENTS TO LOCAL | | |
| T785 | GOVERNMENTS | | |
| T786 | Capitol Scholarship Program | [5,415,182] | <u>5,250,000</u> |
| T787 | Awards to Children of Deceased/Disabled | | |
| T788 | Veterans | [6,000] | <u>4,000</u> |
| T789 | Connecticut Independent College Student | | |
| T790 | Grant | 18,776,929 | |
| T791 | Connecticut Aid for Public College Students | 19,759,261 | |
| T792 | <u>New England Board of Higher Education</u> | | <u>369,898</u> |
| T793 | <u>Connecticut Aid to Charter Oak</u> | | <u>24,000</u> |
| T794 | AGENCY TOTAL | [50,619,039] | <u>51,382,164</u> |
| T795 | | | |
| T796 | UNIVERSITY OF CONNECTICUT | | |
| T797 | Operating Expenses | [192,168,592] | <u>186,542,394</u> |
| T798 | Tuition Freeze | 4,991,458 | |
| T799 | Regional Campus Enhancement | [6,700,000] | <u>6,490,500</u> |
| T800 | AGENCY TOTAL | [203,860,050] | <u>198,024,352</u> |

| | | | |
|------|---|---------------|--------------------|
| T801 | | | |
| T802 | UNIVERSITY OF CONNECTICUT HEALTH | | |
| T803 | CENTER | | |
| T804 | Operating Expenses | [76,134,980] | <u>75,134,104</u> |
| T805 | AHEC for Bridgeport | 155,707 | |
| T806 | AGENCY TOTAL | [76,290,687] | <u>75,289,811</u> |
| T807 | | | |
| T808 | CHARTER OAK STATE COLLEGE | | |
| T809 | Operating Expenses | [1,400,825] | <u>1,349,825</u> |
| T810 | Distance Learning Consortium | [578,438] | <u>1,024,786</u> |
| T811 | AGENCY TOTAL | [1,979,263] | <u>2,374,611</u> |
| T812 | | | |
| T813 | TEACHERS' RETIREMENT BOARD | | |
| T814 | Personal Services | 1,679,755 | |
| T815 | Other Expenses | 762,046 | |
| T816 | Equipment | 1,000 | |
| T817 | OTHER THAN PAYMENTS TO LOCAL | | |
| T818 | GOVERNMENTS | | |
| T819 | Retirement Contributions | [214,737,033] | <u>182,562,033</u> |
| T820 | Retirees Health Service Cost | [7,187,896] | <u>6,487,896</u> |
| T821 | Municipal Retiree Health Insurance Costs | [5,649,600] | <u>5,299,600</u> |
| T822 | AGENCY TOTAL | [230,017,330] | <u>196,792,330</u> |
| T823 | | | |
| T824 | REGIONAL COMMUNITY - TECHNICAL | | |
| T825 | COLLEGES | | |
| T826 | Operating Expenses | [129,270,333] | <u>126,930,961</u> |
| T827 | Tuition Freeze | 2,274,658 | |
| T828 | <u>Woodland Street Operating Expenses</u> | | <u>516,293</u> |
| T829 | AGENCY TOTAL | [131,544,991] | <u>129,721,912</u> |
| T830 | | | |
| T831 | CONNECTICUT STATE UNIVERSITY | | |
| T832 | Operating Expenses | [138,491,264] | <u>133,928,858</u> |
| T833 | Tuition Freeze | 6,904,180 | |
| T834 | Waterbury-Based Degree Program | [861,704] | <u>824,377</u> |
| T835 | AGENCY TOTAL | [146,257,148] | <u>141,657,415</u> |
| T836 | | | |

| | | | |
|------|---------------------------------------|-----------------|----------------------|
| T837 | TOTAL | [2,897,302,162] | <u>2,864,633,344</u> |
| T838 | EDUCATION, MUSEUMS, LIBRARIES | | |
| T839 | | | |
| T840 | CORRECTIONS | | |
| T841 | | | |
| T842 | DEPARTMENT OF CORRECTION | | |
| T843 | Personal Services | [348,787,502] | <u>351,861,197</u> |
| T844 | Other Expenses | [68,651,710] | <u>69,969,459</u> |
| T845 | Equipment | [99,604] | <u>220,604</u> |
| T846 | Out of State Beds | 12,305,406 | |
| T847 | Community Justice Center | [5,000,000] | <u>2,000,000</u> |
| T848 | Workers' Compensation Claims | [16,339,142] | <u>18,592,655</u> |
| T849 | Inmate Medical Services | [74,966,615] | <u>75,319,908</u> |
| T850 | OTHER THAN PAYMENTS TO LOCAL | | |
| T851 | GOVERNMENTS | | |
| T852 | Aid to Paroled and Discharged Inmates | [50,000] | <u>47,500</u> |
| T853 | Legal Services to Prisoners | 780,300 | |
| T854 | Volunteer Services | 192,620 | |
| T855 | Community Residential Services | [17,579,180] | <u>17,569,702</u> |
| T856 | Community Non-Residential Services | [1,395,451] | <u>1,412,666</u> |
| T857 | AGENCY TOTAL | [546,147,530] | <u>550,272,017</u> |
| T858 | | | |
| T859 | BOARD OF PARDONS | | |
| T860 | Other Expenses | 34,141 | |
| T861 | Equipment | 100 | |
| T862 | AGENCY TOTAL | 34,241 | |
| T863 | | | |
| T864 | BOARD OF PAROLE | | |
| T865 | Personal Services | [5,130,878] | <u>5,331,298</u> |
| T866 | Other Expenses | [1,247,829] | <u>1,353,279</u> |
| T867 | Equipment | [16,609] | <u>24,909</u> |
| T868 | OTHER THAN PAYMENTS TO LOCAL | | |
| T869 | GOVERNMENTS | | |
| T870 | Community Residential Services | [1,872,437] | <u>1,956,762</u> |
| T871 | Community Non-Residential Services | [1,970,808] | <u>2,032,525</u> |
| T872 | AGENCY TOTAL | [10,238,561] | <u>10,698,773</u> |

| | | | |
|------|---|---------------|--------------------|
| T873 | | | |
| T874 | DEPARTMENT OF CHILDREN AND | | |
| T875 | FAMILIES | | |
| T876 | Personal Services | [214,554,699] | <u>213,054,699</u> |
| T877 | Other Expenses | [31,201,153] | <u>35,812,557</u> |
| T878 | Equipment | 1,000 | |
| T879 | Short Term Residential Treatment | [649,242] | <u>656,745</u> |
| T880 | Substance Abuse Screening | [1,768,832] | <u>1,722,274</u> |
| T881 | Workers' Compensation Claims | [2,970,057] | <u>4,017,753</u> |
| T882 | Local Systems of Care | [1,180,929] | <u>1,194,577</u> |
| T883 | OTHER THAN PAYMENTS TO LOCAL | | |
| T884 | GOVERNMENTS | | |
| T885 | Health Assessment and Consultation | [324,941] | <u>267,145</u> |
| T886 | Grants for Psychiatric Clinics for Children | [13,673,602] | <u>13,816,599</u> |
| T887 | Day Treatment Centers for Children | [5,693,910] | <u>5,757,250</u> |
| T888 | Juvenile Justice Outreach Services | [1,828,827] | <u>2,639,489</u> |
| T889 | Child Abuse and Neglect Intervention | [5,552,415] | <u>5,615,234</u> |
| T890 | Community Emergency Services | [176,576] | <u>178,617</u> |
| T891 | Community Based Prevention Programs | [2,750,117] | <u>2,781,887</u> |
| T892 | Family Violence Outreach and Counseling | [498,759] | <u>504,527</u> |
| T893 | Support for Recovering Families | [1,757,793] | <u>1,776,680</u> |
| T894 | No Nexus Special Education | [6,183,750] | <u>5,950,597</u> |
| T895 | Family Preservation Services | [6,501,272] | <u>6,572,663</u> |
| T896 | Substance Abuse Treatment | [2,687,538] | <u>3,258,598</u> |
| T897 | Child Welfare Support Services | [598,776] | <u>629,492</u> |
| T898 | Board and Care for Children - Adoption | [40,534,633] | <u>42,440,957</u> |
| T899 | Board and Care for Children - Foster | [75,603,518] | <u>79,005,668</u> |
| T900 | Board and Care for Children - Residential | [139,678,045] | <u>130,095,393</u> |
| T901 | Individualized Family Supports | [3,656,365] | <u>7,586,463</u> |
| T902 | Community KidCare | [14,884,257] | <u>14,826,257</u> |
| T903 | AGENCY TOTAL | [574,911,006] | <u>580,163,121</u> |
| T904 | | | |
| T905 | COUNCIL TO ADMINISTER THE | | |
| T906 | CHILDREN'S TRUST FUND | | |
| T907 | Children's Trust Fund | [6,341,951] | <u>6,793,594</u> |
| T908 | | | |

| | | | |
|------|--|-----------------|----------------------|
| T909 | COUNTY SHERIFFS | | |
| T910 | Personal Services | | 7 |
| T911 | | | |
| T912 | TOTAL | [1,137,673,296] | <u>1,147,961,753</u> |
| T913 | CORRECTIONS | | |
| T914 | | | |
| T915 | JUDICIAL | | |
| T916 | | | |
| T917 | JUDICIAL DEPARTMENT | | |
| T918 | Personal Services | [212,044,385] | <u>240,620,372</u> |
| T919 | Other Expenses | [57,895,719] | <u>61,573,151</u> |
| T920 | Equipment | [2,191,808] | <u>2,241,808</u> |
| T921 | Alternative Incarceration Program | [35,250,737] | <u>35,675,584</u> |
| T922 | Justice Education Center, Inc. | [232,402] | <u>223,968</u> |
| T923 | Juvenile Alternative Incarceration | [21,658,026] | <u>21,925,214</u> |
| T924 | Juvenile Justice Centers | [2,847,224] | <u>2,882,349</u> |
| T925 | [Probate Court | 500,000] | |
| T926 | Truancy Services | [1,029,994] | <u>1,040,445</u> |
| T927 | [Sheriffs Transition Account | 30,840,037] | |
| T928 | AGENCY TOTAL | [364,490,332] | <u>366,182,891</u> |
| T929 | | | |
| T930 | STATE MARSHAL COMMISSION | | |
| T931 | Personal Services | 173,383 | |
| T932 | Other Expenses | 55,000 | |
| T933 | Equipment | 100 | |
| T934 | AGENCY TOTAL | 228,483 | |
| T935 | | | |
| T936 | PUBLIC DEFENDER SERVICES | | |
| T937 | COMMISSION | | |
| T938 | Personal Services | [26,923,750] | <u>26,898,944</u> |
| T939 | Other Expenses | 1,372,816 | |
| T940 | Equipment | 74,655 | |
| T941 | Special Public Defenders - Contractual | 2,060,000 | |
| T942 | Special Public Defenders - Non-Contractual | 3,057,677 | |
| T943 | Expert Witnesses | 1,096,335 | |
| T944 | Training and Education | 85,795 | |

| | | | |
|------|--|-----------------|----------------------|
| T945 | AGENCY TOTAL | [34,671,028] | <u>34,646,222</u> |
| T946 | | | |
| T947 | TOTAL | [399,389,843] | <u>401,057,596</u> |
| T948 | JUDICIAL | | |
| T949 | | | |
| T950 | NON-FUNCTIONAL | | |
| T951 | | | |
| T952 | MISCELLANEOUS APPROPRIATION TO | | |
| T953 | THE GOVERNOR | | |
| T954 | Governor's Contingency Account | 17,100 | |
| T955 | | | |
| T956 | DEBT SERVICE - STATE TREASURER | | |
| T957 | OTHER THAN PAYMENTS TO LOCAL | | |
| T958 | GOVERNMENTS | | |
| T959 | Debt Service | [989,554,225] | <u>969,743,502</u> |
| T960 | UConn 2000 - Debt Service | [68,107,093] | <u>66,934,537</u> |
| T961 | CHEFA Day Care Security | 2,500,000 | |
| T962 | AGENCY TOTAL | [1,060,161,318] | <u>1,039,178,039</u> |
| T963 | | | |
| T964 | RESERVE FOR SALARY ADJUSTMENTS | | |
| T965 | Reserve for Salary Adjustments | [34,046,700] | <u>45,672,100</u> |
| T966 | | | |
| T967 | <u>FAC - ACTS WITHOUT APPROPRIATIONS</u> | | |
| T968 | <u>Other Current Expenses</u> | | <u>4,100,000</u> |
| T969 | | | |
| T970 | WORKERS' COMPENSATION CLAIMS - | | |
| T971 | DEPARTMENT OF ADMINISTRATIVE | | |
| T972 | SERVICES | | |
| T973 | Workers' Compensation Claims | [10,819,776] | <u>12,515,640</u> |
| T974 | | | |
| T975 | MISCELLANEOUS APPROPRIATIONS | | |
| T976 | ADMINISTERED BY THE COMPTROLLER | | |
| T977 | | | |
| T978 | JUDICIAL REVIEW COUNCIL | | |
| T979 | Personal Services | 121,895 | |
| T980 | Other Expenses | 32,959 | |

| | | |
|-------|--|---------|
| T981 | Equipment | 1,000 |
| T982 | AGENCY TOTAL | 155,854 |
| T983 | | |
| T984 | FIRE TRAINING SCHOOLS | |
| T985 | OTHER THAN PAYMENTS TO LOCAL | |
| T986 | GOVERNMENTS | |
| T987 | Willimantic | 81,650 |
| T988 | Torrington | 55,050 |
| T989 | New Haven | 36,850 |
| T990 | Derby | 36,850 |
| T991 | Wolcott | 48,300 |
| T992 | Fairfield | 36,850 |
| T993 | Hartford | 65,230 |
| T994 | Middletown | 28,610 |
| T995 | AGENCY TOTAL | 389,390 |
| T996 | | |
| T997 | MAINTENANCE OF COUNTY BASE FIRE | |
| T998 | RADIO NETWORK | |
| T999 | OTHER THAN PAYMENTS TO LOCAL | |
| T1000 | GOVERNMENTS | |
| T1001 | Maintenance of County Base Fire Radio | |
| T1002 | Network | 21,850 |
| T1003 | | |
| T1004 | MAINTENANCE OF STATE-WIDE FIRE | |
| T1005 | RADIO NETWORK | |
| T1006 | OTHER THAN PAYMENTS TO LOCAL | |
| T1007 | GOVERNMENTS | |
| T1008 | Maintenance of State-Wide Fire Radio Network | 14,570 |
| T1009 | | |
| T1010 | EQUAL GRANTS TO THIRTY-FOUR NON- | |
| T1011 | PROFIT GENERAL HOSPITALS | |
| T1012 | OTHER THAN PAYMENTS TO LOCAL | |
| T1013 | GOVERNMENTS | |
| T1014 | Equal Grants to Thirty-Four Non-Profit | |
| T1015 | General Hospitals | 34 |
| T1016 | | |

| | | | |
|-------|--|--------------|--------------------|
| T1017 | POLICE ASSOCIATION OF CONNECTICUT | | |
| T1018 | OTHER THAN PAYMENTS TO LOCAL | | |
| T1019 | GOVERNMENTS | | |
| T1020 | Police Association of Connecticut | 169,100 | |
| T1021 | | | |
| T1022 | CONNECTICUT STATE FIREFIGHTERS | | |
| T1023 | ASSOCIATION | | |
| T1024 | OTHER THAN PAYMENTS TO LOCAL | | |
| T1025 | GOVERNMENTS | | |
| T1026 | Connecticut State Firefighters Association | 197,676 | |
| T1027 | | | |
| T1028 | INTERSTATE ENVIRONMENTAL | | |
| T1029 | COMMISSION | | |
| T1030 | OTHER THAN PAYMENTS TO LOCAL | | |
| T1031 | GOVERNMENTS | | |
| T1032 | Interstate Environmental Commission | 86,250 | |
| T1033 | | | |
| T1034 | REIMBURSEMENTS TO TOWNS FOR LOSS | | |
| T1035 | OF TAXES ON STATE PROPERTY | | |
| T1036 | PAYMENTS TO LOCAL GOVERNMENTS | | |
| T1037 | Reimbursement to Towns for Loss of Taxes on | | |
| T1038 | State Property | [63,778,364] | <u>66,059,215</u> |
| T1039 | | | |
| T1040 | REIMBURSEMENTS TO TOWNS FOR LOSS | | |
| T1041 | OF TAXES ON PRIVATE TAX-EXEMPT | | |
| T1042 | PROPERTY | | |
| T1043 | PAYMENTS TO LOCAL GOVERNMENTS | | |
| T1044 | Reimbursements to Towns for Loss of Taxes on | | |
| T1045 | Private Tax-Exempt Property | [97,163,154] | <u>100,931,737</u> |
| T1046 | | | |
| T1047 | UNEMPLOYMENT COMPENSATION | | |
| T1048 | Other Expenses | 3,340,000 | |
| T1049 | | | |
| T1050 | STATE EMPLOYEES RETIREMENT | | |
| T1051 | CONTRIBUTIONS | | |
| T1052 | Other Expenses | 285,694,490 | |

| | | | |
|-------|----------------------------------|-----------------|----------------------|
| T1053 | | | |
| T1054 | HIGHER EDUCATION ALTERNATIVE | | |
| T1055 | RETIREMENT SYSTEM | | |
| T1056 | Other Expenses | 16,634,046 | |
| T1057 | | | |
| T1058 | PENSIONS AND RETIREMENTS - OTHER | | |
| T1059 | STATUTORY | | |
| T1060 | Other Expenses | 1,765,000 | |
| T1061 | | | |
| T1062 | JUDGES AND COMPENSATION | | |
| T1063 | COMMISSIONERS RETIREMENT | | |
| T1064 | Other Expenses | 10,125,658 | |
| T1065 | | | |
| T1066 | INSURANCE - GROUP LIFE | | |
| T1067 | Other Expenses | 4,179,615 | |
| T1068 | | | |
| T1069 | TUITION REIMBURSEMENT - TRAINING | | |
| T1070 | AND TRAVEL | | |
| T1071 | Other Current Expenses | [490,000] | <u>1,899,500</u> |
| T1072 | | | |
| T1073 | EMPLOYERS SOCIAL SECURITY TAX | | |
| T1074 | Other Expenses | [183,170,428] | <u>183,841,428</u> |
| T1075 | | | |
| T1076 | STATE EMPLOYEES HEALTH SERVICE | | |
| T1077 | COST | | |
| T1078 | Other Expenses | [289,980,512] | <u>291,402,512</u> |
| T1079 | | | |
| T1080 | RETIRED STATE EMPLOYEES HEALTH | | |
| T1081 | SERVICE COST | | |
| T1082 | Other Expenses | 232,272,000 | |
| T1083 | | | |
| T1084 | TOTAL | [1,189,627,991] | <u>1,199,179,925</u> |
| T1085 | MISCELLANEOUS APPROPRIATIONS | | |
| T1086 | ADMINISTERED BY THE COMPTROLLER | | |
| T1087 | | | |
| T1088 | TOTAL | [2,294,672,885] | <u>2,300,662,804</u> |

| | | | |
|-------|-------------------------------------|------------------|-----------------------|
| T1089 | NON-FUNCTIONAL | | |
| T1090 | | | |
| T1091 | TOTAL | [12,538,230,964] | <u>12,502,519,159</u> |
| T1092 | GENERAL FUND | | |
| T1093 | | | |
| T1094 | LESS: | | |
| T1095 | | | |
| T1096 | [Legislative Unallocated Lapses | -1,200,000] | |
| T1097 | Estimated Unallocated Lapses | [-78,000,000] | <u>-80,400,000</u> |
| T1098 | General Personal Services Reduction | [-13,500,000] | <u>-20,500,000</u> |
| T1099 | General Other Expenses Reductions | [-11,000,000] | <u>-14,000,000</u> |
| T1100 | [DOIT Lapse | -1,500,000] | |
| T1101 | [Energy Costs | -1,650,000] | |
| T1102 | | | |
| T1103 | NET - | [12,431,380,964] | <u>12,387,619,159</u> |
| T1104 | GENERAL FUND | | |

5 Sec. 2. Section 12 of special act 01-1 of the June special session is
6 amended to read as follows (*Effective July 1, 2002*):

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

| | | |
|-------|-----------------------------|-----------|
| T1105 | SPECIAL TRANSPORTATION FUND | |
| T1106 | | 2002-2003 |
| T1107 | | |
| T1108 | | \$ |
| T1109 | | |
| T1110 | GENERAL GOVERNMENT | |
| T1111 | | |
| T1112 | STATE INSURANCE AND RISK | |
| T1113 | MANAGEMENT BOARD | |
| T1114 | Other Expenses | 2,457,000 |
| T1115 | | |
| T1116 | TOTAL | 2,457,000 |
| T1117 | GENERAL GOVERNMENT | |

| | | | |
|-------|--------------------------------------|---------------|--------------------|
| T1118 | | | |
| T1119 | REGULATION AND PROTECTION | | |
| T1120 | | | |
| T1121 | DEPARTMENT OF MOTOR VEHICLES | | |
| T1122 | Personal Services | [39,622,867] | <u>39,074,863</u> |
| T1123 | Other Expenses | [14,030,887] | <u>13,981,550</u> |
| T1124 | Equipment | 641,064 | |
| T1125 | <u>Graduated Licenses</u> | | <u>200,000</u> |
| T1126 | Insurance Enforcement | 514,403 | |
| T1127 | AGENCY TOTAL | [54,809,221] | <u>54,411,880</u> |
| T1128 | | | |
| T1129 | TOTAL | [54,809,221] | <u>54,411,880</u> |
| T1130 | REGULATION AND PROTECTION | | |
| T1131 | | | |
| T1132 | TRANSPORTATION | | |
| T1133 | | | |
| T1134 | DEPARTMENT OF TRANSPORTATION | | |
| T1135 | Personal Services | [131,450,727] | <u>128,450,727</u> |
| T1136 | Other Expenses | [31,142,486] | <u>31,339,518</u> |
| T1137 | Equipment | 1,500,000 | |
| T1138 | Minor Capital Projects | 350,000 | |
| T1139 | Highway & Bridge Renewal - Equipment | 4,000,000 | |
| T1140 | Highway Planning and Research | 2,768,418 | |
| T1141 | Handicapped Access Program | 8,259,400 | |
| T1142 | Hospital Transit for Dialysis | 113,000 | |
| T1143 | Rail Operations | [69,585,798] | <u>69,659,185</u> |
| T1144 | Bus Operations | [72,128,068] | <u>73,628,068</u> |
| T1145 | Dial-A-Ride | 2,500,000 | |
| T1146 | Highway and Bridge Renewal | 12,000,000 | |
| T1147 | AGENCY TOTAL | [335,797,897] | <u>334,568,316</u> |
| T1148 | | | |
| T1149 | TOTAL | [335,797,897] | <u>334,568,316</u> |
| T1150 | TRANSPORTATION | | |
| T1151 | | | |
| T1152 | NON-FUNCTIONAL | | |
| T1153 | | | |

| | | | |
|-------|---------------------------------|---------------|--------------------|
| T1154 | DEBT SERVICE - STATE TREASURER | | |
| T1155 | OTHER THAN PAYMENTS TO LOCAL | | |
| T1156 | GOVERNMENTS | | |
| T1157 | Debt Service | [418,206,121] | <u>414,608,531</u> |
| T1158 | | | |
| T1159 | RESERVE FOR SALARY ADJUSTMENTS | | |
| T1160 | Reserve for Salary Adjustments | [1,454,600] | <u>3,264,400</u> |
| T1161 | | | |
| T1162 | WORKERS' COMPENSATION CLAIMS - | | |
| T1163 | DEPARTMENT OF ADMINISTRATIVE | | |
| T1164 | SERVICES | | |
| T1165 | Workers' Compensation Claims | [3,347,639] | <u>3,374,737</u> |
| T1166 | | | |
| T1167 | MISCELLANEOUS APPROPRIATIONS | | |
| T1168 | ADMINISTERED BY THE COMPTROLLER | | |
| T1169 | | | |
| T1170 | UNEMPLOYMENT COMPENSATION | | |
| T1171 | Other Expenses | 275,000 | |
| T1172 | | | |
| T1173 | STATE EMPLOYEES RETIREMENT | | |
| T1174 | CONTRIBUTIONS | | |
| T1175 | Other Expenses | 40,214,000 | |
| T1176 | | | |
| T1177 | INSURANCE - GROUP LIFE | | |
| T1178 | Other Expenses | 240,000 | |
| T1179 | | | |
| T1180 | EMPLOYERS SOCIAL SECURITY TAX | | |
| T1181 | Other Expenses | 13,432,000 | |
| T1182 | | | |
| T1183 | STATE EMPLOYEES HEALTH SERVICE | | |
| T1184 | COST | | |
| T1185 | Other Expenses | 22,075,300 | |
| T1186 | | | |
| T1187 | TOTAL | 76,236,300 | |
| T1188 | MISCELLANEOUS APPROPRIATIONS | | |
| T1189 | ADMINISTERED BY THE COMPTROLLER | | |

| | | | |
|-------|---|---------------|--------------------|
| T1190 | | | |
| T1191 | TOTAL | [499,244,660] | <u>497,483,968</u> |
| T1192 | NON-FUNCTIONAL | | |
| T1193 | | | |
| T1194 | TOTAL | [892,308,778] | <u>888,921,164</u> |
| T1195 | SPECIAL TRANSPORTATION FUND | | |
| T1196 | | | |
| T1197 | LESS: | | |
| T1198 | | | |
| T1199 | Estimated Unallocated Lapses | -15,000,000 | |
| T1200 | <u>General Personal Services and Other Expenses</u> | | |
| T1201 | <u>Reduction</u> | | <u>-5,000,000</u> |
| T1202 | | | |
| T1203 | NET - | [877,308,778] | <u>868,921,164</u> |
| T1204 | SPECIAL TRANSPORTATION FUND | | |

9 Sec. 3. Section 13 of special act 01-1 of the June special session is
10 amended to read as follows (*Effective July 1, 2002*):

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

| | | | |
|-------|---------------------------------|-----------|--|
| T1205 | MASHANTUCKET PEQUOT AND | | |
| T1206 | MOHEGAN FUND | | |
| T1207 | | 2002-2003 | |
| T1208 | | | |
| T1209 | | \$ | |
| T1210 | | | |
| T1211 | NON-FUNCTIONAL | | |
| T1212 | | | |
| T1213 | MISCELLANEOUS APPROPRIATIONS | | |
| T1214 | ADMINISTERED BY THE COMPTROLLER | | |
| T1215 | | | |
| T1216 | MASHANTUCKET PEQUOT AND | | |
| T1217 | MOHEGAN FUND GRANT | | |
| T1218 | PAYMENTS TO LOCAL GOVERNMENTS | | |

| | | | |
|-------|---------------------------------|---------------|--------------------|
| T1219 | Grants to Towns | [120,000,000] | <u>135,000,000</u> |
| T1220 | | | |
| T1221 | TOTAL | [120,000,000] | <u>135,000,000</u> |
| T1222 | MISCELLANEOUS APPROPRIATIONS | | |
| T1223 | ADMINISTERED BY THE COMPTROLLER | | |
| T1224 | | | |
| T1225 | TOTAL | [120,000,000] | <u>135,000,000</u> |
| T1226 | NON-FUNCTIONAL | | |
| T1227 | | | |
| T1228 | TOTAL | [120,000,000] | <u>135,000,000</u> |
| T1229 | MASHANTUCKET PEQUOT AND | | |
| T1230 | MOHEGAN FUND | | |

13 Sec. 4. Section 14 of special act 01-1 of the June special session is
14 amended to read as follows (*Effective July 1, 2002*):

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

| | | | |
|-------|---|-----------|------------------|
| T1231 | SOLDIERS, SAILORS AND MARINES' FUND | | |
| T1232 | | 2002-2003 | |
| T1233 | | | |
| T1234 | | \$ | |
| T1235 | | | |
| T1236 | GENERAL GOVERNMENT | | |
| T1237 | | | |
| T1238 | <u>OFFICE OF POLICY AND MANAGEMENT</u> | | |
| T1239 | <u>PAYMENTS TO LOCAL GOVERNMENTS</u> | | |
| T1240 | <u>Property Tax Relief for Veterans</u> | | <u>8,900,000</u> |
| T1241 | | | |
| T1242 | | | |
| T1243 | DEPARTMENT OF VETERANS AFFAIRS | | |
| T1244 | OTHER THAN PAYMENTS TO LOCAL | | |
| T1245 | GOVERNMENTS | | |
| T1246 | Burial Expenses | 4,500 | |
| T1247 | Headstones | 243,000 | |

| | | | |
|-------|--|-------------|-------------------|
| T1248 | AGENCY TOTAL | 247,500 | |
| T1249 | | | |
| T1250 | TOTAL | [247,500] | <u>9,147,500</u> |
| T1251 | GENERAL GOVERNMENT | | |
| T1252 | | | |
| T1253 | <u>REGULATION AND PROTECTION</u> | | |
| T1254 | | | |
| T1255 | <u>MILITARY DEPARTMENT</u> | | |
| T1256 | <u>Honor Guards</u> | | <u>225,000</u> |
| T1257 | | | |
| T1258 | <u>TOTAL</u> | | <u>225,000</u> |
| T1259 | <u>REGULATION AND PROTECTION</u> | | |
| T1260 | | | |
| T1261 | HUMAN SERVICES | | |
| T1262 | | | |
| T1263 | SOLDIERS, SAILORS AND MARINES' FUND | | |
| T1264 | Personal Services | [826,652] | <u>754,844</u> |
| T1265 | Other Expenses | [451,985] | <u>422,425</u> |
| T1266 | Equipment | 7,500 | |
| T1267 | Award Payments to Veterans | 1,930,000 | |
| T1268 | <u>Transitional Living Services for Veterans</u> | | <u>200,000</u> |
| T1269 | AGENCY TOTAL | [3,216,137] | <u>3,314,769</u> |
| T1270 | | | |
| T1271 | TOTAL | [3,216,137] | <u>3,314,769</u> |
| T1272 | HUMAN SERVICES | | |
| T1273 | | | |
| T1274 | TOTAL | [3,463,637] | <u>12,687,269</u> |
| T1275 | SOLDIERS, SAILORS AND MARINES' FUND | | |

17 Sec. 5. Section 15 of special act 01-1 of the June special session is
18 amended to read as follows (*Effective July 1, 2002*):

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

| | | | |
|-------|--------------------------------|-----------|----------------|
| T1276 | REGIONAL MARKET OPERATION FUND | | |
| T1277 | | 2002-2003 | |
| T1278 | | | |
| T1279 | | \$ | |
| T1280 | | | |
| T1281 | CONSERVATION AND DEVELOPMENT | | |
| T1282 | | | |
| T1283 | DEPARTMENT OF AGRICULTURE | | |
| T1284 | Personal Services | [414,345] | <u>416,617</u> |
| T1285 | Other Expenses | [313,000] | <u>340,000</u> |
| T1286 | Equipment | 30,000 | |
| T1287 | AGENCY TOTAL | [757,345] | <u>786,617</u> |
| T1288 | | | |
| T1289 | TOTAL | [757,345] | <u>786,617</u> |
| T1290 | CONSERVATION AND DEVELOPMENT | | |
| T1291 | | | |
| T1292 | NON-FUNCTIONAL | | |
| T1293 | | | |
| T1294 | DEBT SERVICE - STATE TREASURER | | |
| T1295 | OTHER THAN PAYMENTS TO LOCAL | | |
| T1296 | GOVERNMENTS | | |
| T1297 | Debt Service | 143,967 | |
| T1298 | | | |
| T1299 | TOTAL | 143,967 | |
| T1300 | NON-FUNCTIONAL | | |
| T1301 | | | |
| T1302 | TOTAL | [901,312] | <u>930,584</u> |
| T1303 | REGIONAL MARKET OPERATION FUND | | |

21 Sec. 6. Section 16 of special act 01-1 of the June special session is
 22 amended to read as follows (*Effective July 1, 2002*):

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

T1304 BANKING FUND

| | | | |
|-------|---------------------------|--------------|-------------------|
| T1305 | | 2002-2003 | |
| T1306 | | | |
| T1307 | | \$ | |
| T1308 | | | |
| T1309 | REGULATION AND PROTECTION | | |
| T1310 | | | |
| T1311 | DEPARTMENT OF BANKING | | |
| T1312 | Personal Services | [9,078,375] | <u>8,931,527</u> |
| T1313 | Other Expenses | [2,390,399] | <u>2,757,947</u> |
| T1314 | Equipment | 134,100 | |
| T1315 | Fringe Benefits | [3,792,572] | <u>3,731,057</u> |
| T1316 | Indirect Overhead | 379,313 | |
| T1317 | AGENCY TOTAL | [15,774,759] | <u>15,933,944</u> |
| T1318 | | | |
| T1319 | TOTAL | [15,774,759] | <u>15,933,944</u> |
| T1320 | REGULATION AND PROTECTION | | |
| T1321 | | | |
| T1322 | TOTAL | [15,774,759] | <u>15,933,944</u> |
| T1323 | BANKING FUND | | |

25 Sec. 7. Section 17 of special act 01-1 of the June special session is
 26 amended to read as follows (*Effective July 1, 2002*):

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

| | | | |
|-------|-----------------------------|--------------|-------------------|
| T1324 | INSURANCE FUND | | |
| T1325 | | 2002-2003 | |
| T1326 | | | |
| T1327 | | \$ | |
| T1328 | | | |
| T1329 | REGULATION AND PROTECTION | | |
| T1330 | | | |
| T1331 | [DEPARTMENT OF INSURANCE] | | |
| T1332 | <u>INSURANCE DEPARTMENT</u> | | |
| T1333 | Personal Services | [12,197,414] | <u>11,939,383</u> |
| T1334 | Other Expenses | 2,957,011 | |

| | | | |
|-------|----------------------------|--------------|-------------------|
| T1335 | Equipment | 197,000 | |
| T1336 | Fringe Benefits | [5,098,620] | <u>4,992,097</u> |
| T1337 | Indirect Overhead | 506,360 | |
| T1338 | AGENCY TOTAL | [20,956,405] | <u>20,591,851</u> |
| T1339 | | | |
| T1340 | OFFICE OF THE MANAGED CARE | | |
| T1341 | OMBUDSMAN | | |
| T1342 | Personal Services | [289,643] | <u>300,369</u> |
| T1343 | Other Expenses | [300,351] | <u>283,051</u> |
| T1344 | Fringe Benefits | [119,277] | <u>125,851</u> |
| T1345 | AGENCY TOTAL | 709,271 | |
| T1346 | | | |
| T1347 | TOTAL | [21,665,676] | <u>21,301,122</u> |
| T1348 | REGULATION AND PROTECTION | | |
| T1349 | | | |
| T1350 | TOTAL | [21,665,676] | <u>21,301,122</u> |
| T1351 | INSURANCE FUND | | |

29 Sec. 8. Section 18 of special act 01-1 of the June special session is
30 amended to read as follows (*Effective July 1, 2002*):

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

| | | | |
|-------|-----------------------------|-------------|------------------|
| T1352 | CONSUMER COUNSEL AND PUBLIC | | |
| T1353 | UTILITY CONTROL FUND | | |
| T1354 | | 2002-2003 | |
| T1355 | | | |
| T1356 | | \$ | |
| T1357 | | | |
| T1358 | REGULATION AND PROTECTION | | |
| T1359 | | | |
| T1360 | OFFICE OF CONSUMER COUNSEL | | |
| T1361 | Personal Services | [1,396,131] | <u>1,334,532</u> |
| T1362 | Other Expenses | 489,924 | |

| | | | |
|-------|---------------------------------|--------------|-------------------|
| T1363 | Equipment | 16,000 | |
| T1364 | Fringe Benefits | [586,196] | <u>560,146</u> |
| T1365 | Indirect Overhead | 199,899 | |
| T1366 | AGENCY TOTAL | [2,688,150] | <u>2,600,501</u> |
| T1367 | | | |
| T1368 | DEPARTMENT OF PUBLIC UTILITY | | |
| T1369 | CONTROL | | |
| T1370 | Personal Services | [11,181,376] | <u>11,095,843</u> |
| T1371 | Other Expenses | [2,300,228] | <u>2,274,761</u> |
| T1372 | Equipment | [189,810] | <u>184,034</u> |
| T1373 | Fringe Benefits | [4,711,159] | <u>4,674,355</u> |
| T1374 | Indirect Overhead | 160,469 | |
| T1375 | Nuclear Energy Advisory Council | 12,000 | |
| T1376 | AGENCY TOTAL | [18,555,042] | <u>18,401,462</u> |
| T1377 | | | |
| T1378 | TOTAL | [21,243,192] | <u>21,001,963</u> |
| T1379 | REGULATION AND PROTECTION | | |
| T1380 | | | |
| T1381 | TOTAL | [21,243,192] | <u>21,001,963</u> |
| T1382 | CONSUMER COUNSEL AND PUBLIC | | |
| T1383 | UTILITY CONTROL FUND | | |

33 Sec. 9. Section 19 of special act 01-1 of the June special session is
 34 amended to read as follows (*Effective July 1, 2002*):

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

| | | | |
|-------|----------------------------|-----------|--|
| T1384 | WORKERS' COMPENSATION FUND | | |
| T1385 | | 2002-2003 | |
| T1386 | | | |
| T1387 | | \$ | |
| T1388 | | | |
| T1389 | REGULATION AND PROTECTION | | |
| T1390 | | | |
| T1391 | LABOR DEPARTMENT | | |

| | | | |
|-------|----------------------------------|--------------|-------------------|
| T1392 | Occupational Health Clinics | 706,810 | |
| T1393 | | | |
| T1394 | WORKERS' COMPENSATION COMMISSION | | |
| T1395 | Personal Services | [9,867,856] | <u>9,767,856</u> |
| T1396 | Other Expenses | [3,554,183] | <u>3,454,183</u> |
| T1397 | Equipment | 365,500 | |
| T1398 | Criminal Justice Fraud Unit | 450,097 | |
| T1399 | Rehabilitative Services | [4,541,140] | <u>4,319,991</u> |
| T1400 | Fringe Benefits | [3,637,683] | <u>3,601,393</u> |
| T1401 | Indirect Overhead | [1,613,524] | <u>1,613,524</u> |
| T1402 | AGENCY TOTAL | [24,029,983] | <u>23,572,544</u> |
| T1403 | | | |
| T1404 | TOTAL | [24,736,793] | <u>24,279,354</u> |
| T1405 | REGULATION AND PROTECTION | | |
| T1406 | | | |
| T1407 | TOTAL | [24,736,793] | <u>24,279,354</u> |
| T1408 | WORKERS' COMPENSATION FUND | | |

37 Sec. 10. (*Effective July 1, 2002*) Notwithstanding the provisions of
38 section 3-99c of the general statutes, up to \$1,956,995 of the costs
39 incurred by the Secretary of the State, for Other Expenses, during the
40 fiscal year ending June 30, 2003, shall be paid from the commercial
41 recording account established under said section 3-99c.

42 Sec. 11. (*Effective July 1, 2002*) (a) The unexpended balance of funds
43 appropriated to the Office of Policy and Management, in section 1 of
44 special act 01-1 of the June special session, for Justice Assistance
45 Grants, shall not lapse on June 30, 2002, and such funds shall continue
46 to be available for expenditure for such purpose during the fiscal year
47 ending June 30, 2003.

48 (b) The unexpended balance of funds appropriated to the Office of
49 Policy and Management in section 1 of special act 98-6, and carried
50 forward by subsection (d) of section 46 of special act 99-10, and the
51 funds appropriated in section 1 of special act 99-10, and carried
52 forward by subsection (a) of section 16 of special act 00-13 and by

53 subsection (i) of section 31 of special act 01-1 of the June special
54 session, for Interlocal Agreements, shall not lapse on June 30, 2002, and
55 such funds shall continue to be available for expenditure for such
56 purpose during the fiscal year ending June 30, 2003.

57 (c) Any funds appropriated to the Office of Policy and Management
58 in section 1 of this act, or carried forward pursuant to subsection (b) of
59 this section, for Interlocal Agreements, shall be used to fund
60 agreements signed prior to June 30, 2001.

61 (d) Up to \$2,037,051 appropriated to the Office of Policy and
62 Management in section 1 of special act 01-1, as amended by section 1 of
63 special act 01-1 of the November 15 special session, for PAYMENTS
64 TO LOCAL GOVERNMENTS, Drug Enforcement Program, shall not
65 lapse on June 30, 2002, and such funds shall continue to be available
66 for expenditure for such purpose during the fiscal year ending June 30,
67 2003.

68 Sec. 12. (*Effective July 1, 2002*) Up to \$600,000 of the unexpended
69 balance of funds appropriated to the Office of Workforce
70 Competitiveness in section 1 of special act 01-1 of the June special
71 session, as amended by section 1 of special act 01-1 of the November
72 15 special session, for CETC Workforce, shall not lapse on June 30,
73 2002, and such funds shall continue to be available for expenditure for
74 such purpose during the fiscal year ending June 30, 2003.

75 Sec. 13. (*Effective July 1, 2002*) (a) The unexpended balance of funds
76 appropriated to the Labor Department in section 1 of special act 01-1 of
77 the June special session, as amended by section 1 of special act 01-1 of
78 the November 15 special session, for the Workforce Investment Act,
79 shall not lapse on June 30, 2002, and such funds shall continue to be
80 available for expenditure for such purpose during the fiscal year
81 ending June 30, 2003.

82 (b) The unexpended balance of funds appropriated to the Labor
83 Department in section 1 of special act 99-10, for the Welfare-to-Work
84 Grant Program, and carried forward by section 73 of special act 00-13,

85 and carried forward in subsection (a) of section 35 of special act 01-1 of
86 the June special session, shall not lapse on June 30, 2002, and such
87 funds shall continue to be available for expenditure for such purpose
88 during the fiscal year ending June 30, 2003.

89 Sec. 14. (*Effective July 1, 2002*) The unexpended balance of funds
90 appropriated to the Office of the Chief Medical Examiner, in section 1
91 of special act 01-1 of the June special session, for Equipment, and the
92 unexpended balance of funds appropriated to said office in section 1 of
93 special act 99-1, for Equipment, and carried forward by section 26 of
94 special act 00-13 and section 36 of special act 01-1 of the June special
95 session, shall not lapse on June 30, 2002, and such funds shall continue
96 to be available for expenditure for such purpose during the fiscal year
97 ending June 30, 2003.

98 Sec. 15. (*Effective July 1, 2002*) (a) The unexpended balance of funds
99 appropriated to the Department of Social Services in section 1 of
100 special act 01-1 of the June special session, as amended by section 1 of
101 special act 01-1 of the November 15 special session, for supplemental
102 child care services within the Child Care Services - TANF/CCDBG
103 account shall not lapse on June 30, 2002, and such funds shall continue
104 to be available for expenditure for system development and other child
105 care services during the fiscal year ending June 30, 2003.

106 (b) For the fiscal years ending June 30, 2002, June 30, 2003, and June
107 30, 2004, any reimbursements received by the Department of Social
108 Services, for the costs of data processing system changes and/or
109 hardware, required to implement the Health Insurance Portability &
110 Accountability Act, shall be deposited in the General Fund and
111 credited to a nonlapsing account in the Department of Information
112 Technology, and shall be available for expenditure by the Department
113 of Information Technology, for the costs of implementing the Health
114 Insurance Portability & Accountability Act.

115 (c) The funds made available to the Department of Information
116 Technology in subsection (b) of this section, for the Health Insurance
117 Portability & Accountability Act, may be transferred by said

118 department to state agencies requiring funds for such purpose. The
 119 Department of Information Technology shall submit a quarterly report
 120 to the joint standing committee of the General Assembly having
 121 cognizance of matters relating to appropriations and the budgets of
 122 state agencies, through the Legislative Office of Fiscal Analysis, which
 123 sets forth the amount of funds received pursuant to said subsection (b)
 124 and the purposes for which such funds are expended.

125 (d) For the fiscal years ending June 30, 2003, and June 30, 2004, the
 126 Department of Social Services may, in compliance with an advanced
 127 planning document approved by the Department of Health and
 128 Human Services for the development of a data warehouse, establish a
 129 receivable for the reimbursement anticipated from such project.

130 Sec. 16. Section 5 of public act 01-3 of the June special session is
 131 amended to read as follows (*Effective July 1, 2002*):

132 Except as otherwise provided in subsection (w) of section 47 of
 133 special act 01-1 of the June special session, as amended by section 1 of
 134 special act 01-1 of the November 15 special session, for the fiscal
 135 [years] year ending June 30, 2002, [and June 30, 2003,] the following
 136 sums shall be paid from funds appropriated to the Department of
 137 Social Services for Hospital Finance Restructuring Funding in
 138 subsection (a) of section 47 of special act 01-1 of the June special
 139 session:

| | | | |
|-------|------------------------|---------------|--------------------|
| T1409 | Hartford Hospital | [\$3,412,244] | <u>\$2,412,048</u> |
| T1410 | Saint Francis Hospital | [\$2,709,583] | <u>\$1,710,048</u> |
| T1411 | Stamford Hospital | [\$2,485,860] | <u>\$1,486,049</u> |

140 Sec. 17. (*Effective July 1, 2002*) (a) The unexpended balance of funds
 141 appropriated to the Department of Education in section 1 of special act
 142 01-1 of the June special session, as amended by section 1 of special act
 143 01-1 of the November 15 special session, for the Developmentally
 144 Disabled Settlement, shall not lapse on June 30, 2002, and such funds
 145 shall continue to be available for expenditure for such purpose during
 146 the fiscal year ending June 30, 2003.

147 (b) The unexpended balance of funds appropriated to the
148 Department of Education, from the General Fund, for the fiscal year
149 ending June 30, 2001, in subsection (a) of section 47 of special act 01-1
150 of the June special session, as amended by section 2 of special act 01-1
151 of the November 15 special session, for School Construction, shall not
152 lapse on June 30, 2002, and such funds shall continue to be available
153 for expenditure for such purpose during the fiscal year ending June 30,
154 2003.

155 Sec. 18. (*Effective July 1, 2002*) The unexpended balance of funds
156 appropriated to the Teachers' Retirement Board in subsection (a) of
157 section 43 of special act 99-10, for Computer Software, and carried
158 forward by subsection (b) of said section, section 31 of special act 00-13
159 and section 42 of special act 01-1 of the June special session, shall not
160 lapse on June 30, 2002, and such funds shall continue to be available
161 for expenditure for such purpose during the fiscal year ending June 30,
162 2003.

163 Sec. 19. (*Effective July 1, 2002*) (a) The unexpended balance of funds
164 appropriated to the Department of Correction in section 1 of special act
165 01-1 of the June special session, as amended by section 1 of special act
166 01-1 of the November 15 special session, for Inmate Medical Services,
167 shall not lapse on June 30, 2002, and such funds shall continue to be
168 available for expenditure for such purpose during the fiscal year
169 ending June 30, 2003.

170 (b) The unexpended balance of funds appropriated to the
171 Department of Correction, from the General Fund, for the fiscal year
172 ending June 30, 2001, in subsection (a) of section 47 of special act 01-1
173 of the June special session, as amended by section 2 of special act 01-1
174 of the November 15 special session, for Inmate Tracking System, shall
175 not lapse on June 30, 2002, and such funds shall continue to be
176 available for expenditure for such purpose during the fiscal year
177 ending June 30, 2003.

178 Sec. 20. Subsection (b) of section 34 of special act 01-1 of the June
179 special session is amended to read as follows (*Effective July 1, 2002*):

180 (b) The unexpended balance of funds appropriated to the
181 Department of Motor Vehicles in section 49 of special act 99-10, for the
182 purpose of converting to fully reflective license plates, and carried
183 forward by said section, shall not lapse on ~~June 30, 2001~~ June 30,
184 2002, and such funds shall continue to be available for expenditure for
185 such purpose and for the upgrading of the Department of Motor
186 Vehicles' registration and driver license data processing systems
187 during the fiscal ~~years~~ year ending ~~June 30, 2002, and~~ June 30, 2003.

188 Sec. 21. Subsection (c) of section 34 of special act 01-1 of the June
189 special session is amended to read as follows (*Effective July 1, 2002*):

190 (c) Up to \$182,000 appropriated to the Department of Motor
191 Vehicles in section 12 of special act 99-10, as amended by section 2 of
192 special act 00-13, for Personal Services and Other Expenses, shall not
193 lapse on ~~June 30, 2001~~ June 30, 2002, and such funds shall be available
194 for expenditure for Other Expenses during the fiscal year ending ~~June~~
195 ~~30, 2002~~ June 30, 2003.

196 Sec. 22. (*Effective July 1, 2002*) Notwithstanding the provisions of
197 subdivision (2) of subsection (c) of section 4-28e of the general statutes,
198 for the fiscal year ending June 30, 2003, no transfer shall be made from
199 the Tobacco Settlement Fund to the Tobacco and Health Trust Fund
200 and such funds shall be credited to the resources of the General Fund.

201 Sec. 23. (*Effective July 1, 2002*) Notwithstanding the provisions of
202 section 4-28f of the general statutes, as amended, for the fiscal year
203 ending June 30, 2003, the sum of \$37,000,000 in the Tobacco and Health
204 Trust Fund, shall be credited to the resources of the General Fund.

205 Sec. 24. (*Effective July 1, 2002*) (a) Notwithstanding the provisions of
206 section 10-183z of the general statutes, the appropriation to the
207 Teachers' Retirement Fund for the fiscal year ending June 30, 2003,
208 shall be at the level of the appropriation for such purpose in section 11
209 of special act 01-1 of the June special session, as amended by section 1
210 of this act.

211 (b) Up to \$500,000 appropriated to the Department of Motor
212 Vehicles in section 1 of special act 01-1 of the June special session, as
213 amended by section 1 of special act 01-1 of the November 15 special
214 session, or transferred by the Finance Advisory Committee, for Other
215 Expenses, shall not lapse on June 30, 2002, and such funds shall
216 continue to be available for expenditure for such purpose during the
217 fiscal year ending June 30, 2003.

218 (c) Up to \$50,000 of the unexpended balance of funds appropriated
219 to the Office of the Chief Medical Examiner in section 1 of special act
220 01-1 of the June special session, as amended by section 1 of special act
221 01-1 of the November 15 special session, for Medicolegal
222 Investigations, shall not lapse on June 30, 2002, and such funds shall be
223 transferred to Equipment, for the purchase of death investigation
224 software, and shall be available for expenditure for such purpose
225 during the fiscal year ending June 30, 2003.

226 Sec. 25. (*Effective from passage*) (a) Prior to June 30, 2003, the State
227 Treasurer is authorized to liquidate stock, currently held in trust in the
228 Anthem Demutualization Fund, for its fair market value.

229 (b) For the fiscal year ending June 30, 2003, the sum of \$98,000,000
230 realized from the liquidation of stock, in the Anthem Demutualization
231 Fund, pursuant to subsection (a) of this section, shall be credited to the
232 resources of the General Fund.

233 (c) Notwithstanding any provision of the general statutes, prior to
234 June 30, 2003, the State Treasurer may invest as much of the funds of
235 the Connecticut Retirement Plans and Trust Funds as are not required
236 for current disbursements, to acquire all or a portion of the securities
237 held in the Anthem Demutualization Fund, provided the acquisition is
238 for fair market value.

239 (d) Notwithstanding any provision of the general statutes, for the
240 fiscal year ending June 30, 2003, the State Treasurer may transfer any
241 appropriation in section 11 of special act 01-1 of the June special
242 session, as amended by section 1 of this act, for State Employees

243 Retirement Contributions, Other Expenses, to the Anthem
244 Demutualization Fund, to acquire all or a portion of the securities held
245 in the Anthem Demutualization Fund, provided the acquisition is for
246 fair market value.

247 Sec. 26. (*Effective July 1, 2002*) Notwithstanding any provision of the
248 general statutes, for the fiscal year ending June 30, 2003, the sum of
249 \$1,000,000 in the private occupational school student benefit account,
250 shall be credited to the resources of the General Fund.

251 Sec. 27. (*Effective July 1, 2002*) (a) Notwithstanding any provision of
252 the general statutes, for the fiscal year ending June 30, 2003, the sum of
253 \$85,000,000 shall be transferred from the resources of the Connecticut
254 Housing Finance Authority, and credited to the resources of the
255 General Fund.

256 (b) Notwithstanding any provision of the general statutes, for the
257 fiscal year ending June 30, 2003, the sum of \$7,500,000 shall be
258 transferred from the resources of Connecticut Innovations,
259 Incorporated, and credited to the resources of the General Fund.

260 (c) Notwithstanding any provision of the general statutes, for the
261 fiscal year ending June 30, 2003, the sum of \$7,500,000 shall be
262 transferred from the resources of the Connecticut Development
263 Authority, and credited to the resources of the General Fund.

264 Sec. 28. Section 12 of public act 01-8 of the June special session is
265 amended to read as follows (*Effective July 1, 2002*):

266 [(a) The sum of \$1,500,000 appropriated to the Department of
267 Mental Health and Addiction Services for the Housing Supports and
268 Services account, for the fiscal year ending June 30, 2002, in section 1 of
269 special act 01-1 of the June special session, shall be transferred to the
270 Community Mental Health Restoration subaccount established
271 pursuant to subdivision (1) of subsection (c) of section 1 of this act.
272 The sum of \$3,500,000 appropriated to the Department of Mental
273 Health and Addiction Services for the Managed Service System

274 account, for the fiscal year ending June 30, 2002, in section 1 of special
 275 act 01-1 of the June special session, shall be transferred to the
 276 Community Mental Health Restoration subaccount established
 277 pursuant to subdivision (1) of subsection (c) of section 1 of this act.]

278 [(b)] (a) The sum of \$650,000 appropriated to the Department of
 279 Mental Health and Addiction Services for the Managed Service System
 280 account, for the fiscal year ending June 30, 2002, in section 1 of special
 281 act 01-1 of the June special session, shall be used for hospital-based
 282 mental health programs at the discretion of the Commissioner of
 283 Mental Health and Addiction Services.

284 [(c)] (b) The sum of \$650,000 appropriated to the Department of
 285 Mental Health and Addiction Services for the Managed Service System
 286 account, for the fiscal year ending June 30, 2003, in section 11 of special
 287 act 01-1 of the June special session, shall be used for hospital-based
 288 mental health programs at the discretion of the Commissioner of
 289 Mental Health and Addiction Services.

290 Sec. 29. (Effective July 1, 2002) Section 11 of public act 01-8 of the June
 291 special session and sections 6 and 32 of public act 01-9 of the June
 292 special session are repealed.

| | |
|--|---------------------|
| This act shall take effect as follows: | |
| Section 1 | <i>July 1, 2002</i> |
| Sec. 2 | <i>July 1, 2002</i> |
| Sec. 3 | <i>July 1, 2002</i> |
| Sec. 4 | <i>July 1, 2002</i> |
| Sec. 5 | <i>July 1, 2002</i> |
| Sec. 6 | <i>July 1, 2002</i> |
| Sec. 7 | <i>July 1, 2002</i> |
| Sec. 8 | <i>July 1, 2002</i> |
| Sec. 9 | <i>July 1, 2002</i> |
| Sec. 10 | <i>July 1, 2002</i> |
| Sec. 11 | <i>July 1, 2002</i> |
| Sec. 12 | <i>July 1, 2002</i> |
| Sec. 13 | <i>July 1, 2002</i> |
| Sec. 14 | <i>July 1, 2002</i> |

| | |
|---------|---------------------|
| Sec. 15 | <i>July 1, 2002</i> |
| Sec. 16 | <i>July 1, 2002</i> |
| Sec. 17 | <i>July 1, 2002</i> |
| Sec. 18 | <i>July 1, 2002</i> |
| Sec. 19 | <i>July 1, 2002</i> |
| Sec. 20 | <i>July 1, 2002</i> |
| Sec. 21 | <i>July 1, 2002</i> |
| Sec. 22 | <i>July 1, 2002</i> |
| Sec. 23 | <i>July 1, 2002</i> |
| Sec. 24 | <i>July 1, 2002</i> |
| Sec. 25 | <i>from passage</i> |
| Sec. 26 | <i>July 1, 2002</i> |
| Sec. 27 | <i>July 1, 2002</i> |
| Sec. 28 | <i>July 1, 2002</i> |
| Sec. 29 | <i>July 1, 2002</i> |

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:

| Fund-Type | Agency Affected | FY 03 \$ |
|------------------|--|-----------------|
| All - See Below | All Budgeted Agencies - Decrease from Original FY 03 Appropriation | -28,800,552 |

Municipal Impact:

| Effect | Municipalities | FY 03 \$ |
|---------------|--------------------------------------|-----------------|
| See Below | All - Increase from FY 03 Orig. Appr | 25,209,067 |

Explanation

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

| <u>Fund</u> | <u>Net FY 03 Original Appropriation</u> | <u>Net FY 03 Committee Appropriations</u> | <u>Difference</u> |
|---|---|---|-------------------------------|
| General Fund | \$ 12,431,380,964 | \$ 12,387,619,159 | \$ (43,761,805) |
| Transportation Fund | 877,308,778 | 868,921,164 | \$ (8,387,614) |
| Mash. Pequot & Mohegan Soldiers', Sailors' and Marines' | 120,000,000 3,463,637 | 135,000,000 12,687,269 | \$ 15,000,000 \$ 9,223,632 |
| Regional Market Operation | 901,312 | 930,584 | \$ 29,272 |
| Banking | 15,774,759 | 15,933,944 | \$ 159,185 |
| Insurance | 21,665,676 | 21,301,122 | \$ (364,554) |
| Consumer Couns. & Public Utility | 21,243,192 | 21,001,963 | \$ (241,229) |
| Workers' Compensation | 24,736,793 | 24,279,354 | \$ (457,439) |
| Criminal Injuries Comp. | 1,500,000 | 1,500,000 | \$ 0 |
| Grand Total | \$ 13,517,975,111 | \$ 13,489,174,559 | \$ (28,800,552) |

Carry-Forward of Funds into FY 03

Several sections of the bill provide for the carry-forward (non-lapse) of funds into specific agencies and accounts from FY 02 into FY 03. An estimated \$8 million would be carried forward as a result of the provisions of this bill, which may reduce the projected lapse. Please see refer to the analysis of the "back of the budget" for a more detailed explanation.

Grants to Towns

Grants to towns would increase by \$25,209,067 million to \$2,323,020,629 million in FY 03 from the original FY 03 appropriation of \$2,297,811,562. It should be noted that \$15 million of the increase in grants to towns is for the Mashantucket Pequot and Mohegan fund, the original FY 03 appropriation provided \$15 million from the FY 01 surplus which was rescinded.

Spending Cap

The calculation of the spending cap (based on interpretation of the statutory spending cap) shows the budget to be under the cap by \$138.1 million in FY 03.

Budget Growth Rate

The budget growth rate for FY 03 over estimated expenditures for FY 02 based on OFA adjustments for all appropriated funds is 3.99%.

Back of the Budget

A section by section of the back of the budget is as follows:

| | |
|--|---|
| <p>Sec. 10 Secretary of the State - this sections provides additional authority to expend funds from the Commercial Recording Account. Section 29 of this bill repeals Sec. 6 of PA 01-9 (JSS) which permits the Secretary of the State to expend up to \$700,000 in FY 03 for the centralized voter registration system.</p> | <p>This section permits the Secretary of the State to expend up to \$1,956,995 from the Commercial Recording Account, a separate non-lapsing account, for Other Expenses (\$1,256,995 for FY 03 ongoing other expenses and \$700,000 for centralized voter registration system). The budget directs the Secretary of the State (SOTS) to expend up to \$1,256,995 for Other Expenses from the Commercial Recording Account, which results in a savings to the General Fund. Additionally, Section 29 of this bill repeals Sec. 6 of PA 01-9 (JSS), which permits the SOTS to expend up to \$700,000 from the Commercial Recording Account for Other Expenses for the purpose of the centralized voter registration system. This section permits the SOTS to expend up to \$700,000 for such purposes.</p> |
| <p>Sec. 11 (a) (b) (c) & (d) Office of Policy and Management - these subsections allow the unexpended balance for Justice Assistance Grants and Interlocal Agreements to be carried forward and carries forward up to \$2,037,051 for the Drug Enforcement Program</p> | <p>The estimated balance to carry forward for the Justice Assistance Grants is \$1,500,000; for the Interlocal Agreements is \$31,500; and for the Drug Enforcement Program is \$2,037,051.</p> |

| | |
|--|---|
| <p>Sec. 12 Office of Workforce Competitiveness – this section allows up to \$600,000 for CETC Workforce to be carried forward</p> | <p>The estimated balance to be carried forward is \$600,000</p> |
| <p>Sec. 13 (a) & (b) Department of Labor – these subsections allow the unexpended balance for the Workforce Investment Act and Welfare to Work to be carried forward.</p> | <p>The estimated balances to carry forward for the Workforce Investment Act is \$2,900,000 and for Welfare to Work is \$370,000</p> |
| <p>Sec. 14 Office of the Chief Medical Examiner – this section allows the unexpended balance for equipment to be carried forward.</p> | <p>The estimated balance to carry forward for equipment is \$79,765</p> |
| <p>Sec. 15 (a) Department of Social Services – this subsection allows the unexpended balance for Child Care TANF/CCDBG to be carried forward for system development and other child care services</p> | <p>Due to the potential deficiency in this account, it is uncertain whether any funds will be available to carry forward</p> |
| <p>Sec. 15 (b) & (c) Department of Social Services / Department of Information Technology</p> | <p>This section establishes a non-lapsing account to be available to the Department of Information Technology for the purposes of funding system changes in state agencies necessary for compliance with the federal Health Insurance Portability and Accountability Act. The most significant expenditures to achieve compliance will occur within the Department of Social Services. Expenditures for system changes within DSS may be eligible for federal matching dollars from between 50 percent and 90 percent. This provision would require that any matching federal funds be deposited in a non-lapsing account within the General Fund. These funds will</p> |

| | |
|--|--|
| | <p>be made available for compliance with HIPPA requirements in DSS and any other state agency. Compliance with HIPPA is still in the planning stages and the full cost is not known at this time. However, the cost is expected to be significant in future fiscal years.</p> |
| <p>Sec. 15 (d) Department of Social Services</p> | <p>This section allows the Department of Social Services to bill the non-lapsing account established in subsection (b) for the development of a data warehouse. It is estimated that the cost for this project will range from \$500,000 to \$1 million depending upon the requirements outlined in the request for proposals.</p> |
| <p>Sec. 16 Department of Social Services</p> | <p>This section repeals a portion of the "hold harmless" payments to be made to three hospitals as result of the elimination of the tax on all hospitals during the 2001 session. These payments were to be made to Hartford Hospital, Saint Francis Hospital, and Stamford Hospital for fiscal years 2002 and 2003. The hospitals were to receive equal payments in eight quarters over two years. This statutory change reduces those payments from eight quarters to three. This reduction in payments results in total saving for FY02 and FY03 of \$11 million.</p> |
| <p>Sec. 17 Department of Education - this section allows the unexpended balance for the</p> | <p>The estimated balance to carry forward for Developmentally Disabled Settlement is \$435,000,</p> |

| | |
|--|--|
| Developmentally Disabled Settlement account and School Construction account to be carried forward. | and \$6,000,000 for School Construction (\$4.5 million of which is for refinancing and \$1.5 million is for regular construction). |
| Sec. 18 Teachers' Retirement Board - this section allows the unexpended balance for computer software to be carried forward. | The estimated balance to carry forward for computer software is \$275,170. |
| Sec. 19 (a) & (b) Department of Correction - this section allows the unexpended balance for Inmate Medical Services and Inmate Tracking System to be carried forward. | The estimated balance to carry forward for Inmate Medical Services is \$300,000 and Inmate Tracking System is \$1 million |
| Sec. 20 Department of Motor Vehicles - this section allows the balance for fully reflectorized license plates to be carried forward for that purpose and for the upgrading of the agency's registration and driver's license data processing system | The estimated balance to carry forward is \$3,003,241 |
| Sec. 21 Department of Motor Vehicles - this section allows up to \$182,000 for personal services to be carried forward for other expenses | The estimated balance to be carried forward is \$182,000 |
| Sec. 22, 23 These sections eliminate the FY 03 transfer of \$12 million from the Tobacco Settlement Fund to the Tobacco Health Trust Fund and credits \$37 million from the Tobacco Health Trust Fund to the General Fund | These sections result in \$49 million increase in resources to the General Fund. |
| Sec 24 (a) Teachers' Retirement Board - this section permits the contribution to the teachers' retirement fund to be less than 100% | This section allows contributions to be reduced by \$32.175 million resulting in an 85% contribution level |
| Sec 24 (b) Department of Motor Vehicles - this section allows up | The estimated balance to carry forward is \$500,000 |

| | |
|--|--|
| <p>to \$500,000 from Other Expenses to be carried forward</p> | |
| <p>Sec 25 (a) (b) (c) & (d) – this section credits \$98 million from the liquidation of the Anthem Demutualization Fund to the General Fund</p> | <p>This section results in a \$98 million increase in the resources of the General Fund</p> |
| <p>Sec. 26 – this section credits \$1 million from the Private School Occupational Student Benefit account to the General Fund</p> | <p>This section results in a \$1 million increase in the resources of the General Fund</p> |
| <p>Sec. 27 (a) (b) & (c) This section credits \$85 million from the resources of the Connecticut Housing Finance Authority to the General Fund, credits \$7.5 million from the resources of the Connecticut Innovations Inc., to the General Fund, and credits \$7.5 million from the resources of the Connecticut Development Authority to the General Fund.</p> | <p>This section results in a \$100 million increase in the resources of the General Fund</p> |
| <p>Sec 28 Department of Mental Health and Addiction Services</p> | <p>This section eliminates two transfers from General Fund operating accounts within the Department of Mental Health and Addiction Services to the Community Mental Health Strategic Investment Fund (CMHSIF). This section will lower the overall funds available to the CMHSIF by \$5 million, and increase the General Fund commitment to DMHAS by \$5 million. These funds will be available to DMHAS in FY 02 to meet agency needs and/or be available for FAC or lapse to meet needs in other accounts or departments.</p> |

| | |
|---------|--|
| Sec. 29 | <p>This section repeals a provision in a budget implementation bill enacted in the 2001 session (Public Act 01-9, June special session) that deposits in the hospital assistance account within DSS matching federal funds that result from a \$7 million payment made to Yale-New Haven Hospital in FY02. Those funds, which have been matched at \$3.5 million, were to be paid to the hospital as required by section 32 of Public Act 01-9. With the repeal of this section, those funds would not be deposited in the hospital assistance account and paid to Yale-New Haven Hospital, but rather would be deposited in the General Fund along with other federal revenue.</p> <p>Additionally, this section repeals the authority for the Secretary of the State (SOTS) to expend up to \$700,000 from the Commercial Recording Account, a separate non-lapsing account, for other expenses for the purpose of the centralized voter registration system. Sec. 10 of this bill permits the SOTS to expend up to \$1.956 million from the Commercial Recording Account, of which \$700,000 is for this purpose.</p> |
|---------|--|

OFA Bill Analysis

sHB 5019

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

SUMMARY:

This bill provides revised appropriations to state agencies to meet their operating costs and state grant and other payments in the 2002-2003 fiscal year.

EFFECTIVE DATE: July 1, 2002, except Section 25, which is effective upon passage.

COMMITTEE ACTION

Appropriations Committee

Joint Favorable Substitute

Yea 31 Nay 18