



General Assembly

February Session, 2012

**Governor's Bill No. 5014**

LCO No. 471

\*00471\_\_\_\_\_\*

Referred to Committee on Appropriations

Introduced by:

REP. DONOVAN, 84<sup>th</sup> Dist.

REP. SHARKEY, 88<sup>th</sup> Dist.

SEN. WILLIAMS, 29<sup>th</sup> Dist.

SEN. LOONEY, 11<sup>th</sup> Dist.

**AN ACT MAKING ADJUSTMENTS TO STATE EXPENDITURES AND REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2013.**

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

- 1 Section 1. (*Effective July 1, 2012*) The amounts appropriated for the  
2 fiscal year ending June 30, 2013 in section 67 of public act 11-61  
3 regarding the GENERAL FUND are amended to read as follows:

T1		2012-2013	
T2	LEGISLATIVE		
T3			
T4	LEGISLATIVE MANAGEMENT		
T5	Personal Services	[\$48,753,708]	\$45,568,556
T6	Other Expenses	[17,611,168]	15,230,644
T7	Equipment	316,000	
T8	Flag Restoration	75,000	
T9	Minor Capitol Improvements	265,000	
T10	Interim Salary/Caucus Offices	464,100	
T11	Connecticut Academy of Science and Engineering	100,000	

T12	Old State House	616,523	
T13	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T14	Interstate Conference Fund	380,584	
T15	New England Board of Higher Education	194,183	
T16	AGENCY TOTAL	[68,776,266]	<u>63,210,590</u>
T17			
T18	AUDITORS OF PUBLIC ACCOUNTS		
T19	Personal Services	[11,742,921]	<u>10,935,624</u>
T20	Other Expenses	[856,702]	<u>713,257</u>
T21	Equipment	10,000	
T22	AGENCY TOTAL	[12,609,623]	<u>11,658,881</u>
T23			
T24	COMMISSION ON AGING		
T25	Personal Services	[271,048]	<u>253,701</u>
T26	Other Expenses	[8,021]	<u>6,687</u>
T27	Equipment	1,500	
T28	AGENCY TOTAL	[280,569]	<u>261,888</u>
T29			
T30	PERMANENT COMMISSION ON THE STATUS OF WOMEN		
T31	Personal Services	[481,820]	<u>450,462</u>
T32	Other Expenses	[67,092]	<u>57,084</u>
T33	Equipment	1,500	
T34	AGENCY TOTAL	[550,412]	<u>509,046</u>
T35			
T36	COMMISSION ON CHILDREN		
T37	Personal Services	[541,011]	<u>505,650</u>
T38	Other Expenses	[35,700]	<u>30,363</u>
T39	AGENCY TOTAL	[576,711]	<u>536,013</u>
T40			
T41	LATINO AND PUERTO RICAN AFFAIRS COMMISSION		
T42	Personal Services	[306,637]	<u>286,621</u>
T43	Other Expenses	[40,748]	<u>34,743</u>
T44	AGENCY TOTAL	[347,385]	<u>321,364</u>
T45			
T46	AFRICAN-AMERICAN AFFAIRS COMMISSION		
T47	Personal Services	[201,784]	<u>188,440</u>
T48	Other Expenses	[28,005]	<u>23,335</u>
T49	AGENCY TOTAL	[229,789]	<u>211,775</u>

T50			
T51	ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION		
T52	Personal Services	[158,491]	<u>148,483</u>
T53	Other Expenses	[5,000]	<u>4,333</u>
T54	Equipment	1,500	
T55	AGENCY TOTAL	[164,991]	<u>154,316</u>
T56			
T57	TOTAL - LEGISLATIVE	[83,535,746]	<u>76,863,873</u>
T58			
T59	GENERAL GOVERNMENT		
T60			
T61	GOVERNOR'S OFFICE		
T62	Personal Services	2,284,648	
T63	Other Expenses	236,995	
T64	Equipment	1	
T65	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T66	New England Governors' Conference	113,138	
T67	National Governors' Association	134,720	
T68	AGENCY TOTAL	2,769,502	
T69			
T70	SECRETARY OF THE STATE		
T71	Personal Services	[1,350,000]	<u>1,104,257</u>
T72	Other Expenses	[1,030,923]	<u>588,083</u>
T73	Equipment	1	
T74	Commercial Recording Division	[6,299,728]	<u>5,837,115</u>
T75	Board of Accountancy	[350,000]	<u>337,284</u>
T76	AGENCY TOTAL	[9,030,652]	<u>7,866,740</u>
T77			
T78	LIEUTENANT GOVERNOR'S OFFICE		
T79	Personal Services	[840,350]	<u>428,350</u>
T80	Other Expenses	69,201	
T81	Equipment	1	
T82	<u>Health Reform and Innovation</u>		<u>427,000</u>
T83	AGENCY TOTAL	[909,552]	<u>924,552</u>
T84			
T85	STATE TREASURER		
T86	Personal Services	[3,684,877]	<u>3,597,395</u>
T87	Other Expenses	[273,656]	<u>199,596</u>
T88	Equipment	1	
T89	AGENCY TOTAL	[3,958,534]	<u>3,796,992</u>
T90			

T91	STATE COMPTROLLER		
T92	Personal Services	[23,417,739]	<u>23,935,564</u>
T93	Other Expenses	[4,020,735]	<u>4,165,298</u>
T94	Equipment	1	
T95	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T96	Governmental Accounting Standards Board	19,570	
T97	AGENCY TOTAL	[27,458,045]	<u>28,120,433</u>
T98			
T99	DEPARTMENT OF REVENUE SERVICES		
T100	Personal Services	[62,059,477]	<u>56,574,470</u>
T101	Other Expenses	[8,516,033]	<u>8,532,533</u>
T102	Equipment	1	
T103	Collection and Litigation Contingency Fund	104,479	
T104	AGENCY TOTAL	[70,679,990]	<u>65,211,483</u>
T105			
T106	OFFICE OF GOVERNMENTAL ACCOUNTABILITY		
T107	Personal Services	838,060	
T108	Other Expenses	462,378	
T109	Equipment	24,905	
T110	Child Fatality Review Board	95,010	
T111	Information Technology Initiatives	35,000	
T112	Citizens' Election Fund Administration Account	[1,667,549]	<u>2,002,549</u>
T113	Elections Enforcement Commission	[1,384,317]	<u>1,006,720</u>
T114	Office of State Ethics	[1,355,145]	<u>1,293,638</u>
T115	Freedom of Information Commission	[1,757,403]	<u>1,712,235</u>
T116	Contracting Standards Board	175,000	
T117	Judicial Review Council	[155,682]	<u>152,761</u>
T118	Judicial Selection Commission	90,620	
T119	Office of the Child Advocate	[578,480]	<u>567,465</u>
T120	Office of Victim Advocate	[327,606]	<u>315,235</u>
T121	Board of Firearms Permit Examiners	81,086	
T122	AGENCY TOTAL	[9,028,241]	<u>8,852,662</u>
T123			
T124	OFFICE OF POLICY AND MANAGEMENT		
T125	Personal Services	[12,853,684]	<u>11,287,475</u>
T126	Other Expenses	2,589,252	

T127	Equipment	1	
T128	Automated Budget System and Data Base Link	55,075	
T129	Cash Management Improvement Act	95	
T130	Justice Assistance Grants	1,131,353	
T131	[Criminal Justice / CT Impaired Driving Records Info System	925,428]	
T132	<u>Criminal Justice Information System</u>		<u>2,133,605</u>
T133	<u>Connecticut Sentencing Commission</u>		<u>85,000</u>
T134	<u>Tax Credit Study</u>		<u>250,000</u>
T135	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T136	[Tax Relief for Elderly Renters	29,168,400]	
T137	<u>Private Providers</u>		<u>8,500,000</u>
T138	[Regional Planning Agencies	500,000]	
T139	PAYMENTS TO LOCAL GOVERNMENTS		
T140	Reimbursement to Towns for Loss of Taxes on State Property	73,519,215	
T141	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	115,431,737	
T142	Reimbursement Property Tax - Disability Exemption	400,000	
T143	Distressed Municipalities	5,800,000	
T144	Property Tax Relief Elderly Circuit Breaker	20,505,900	
T145	Property Tax Relief Elderly Freeze Program	390,000	
T146	Property Tax Relief for Veterans	2,970,098	
T147	[Capital City Economic Development	6,300,000]	
T148	AGENCY TOTAL	[272,540,238]	<u>245,048,806</u>
T149			
T150	DEPARTMENT OF VETERANS' AFFAIRS		
T151	Personal Services	[24,410,802]	<u>21,992,311</u>
T152	Other Expenses	[6,067,405]	<u>5,790,605</u>
T153	Equipment	1	
T154	Support Services for Veterans	190,000	
T155	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T156	Burial Expenses	7,200	
T157	Headstones	350,000	
T158	AGENCY TOTAL	[31,025,408]	<u>28,330,117</u>

T159			
T160	DEPARTMENT OF ADMINISTRATIVE SERVICES		
T161	Personal Services	[41,807,080]	<u>48,340,446</u>
T162	Other Expenses	[34,871,197]	<u>33,789,986</u>
T163	Equipment	1	
T164	Management Services	[5,030,792]	<u>4,767,986</u>
T165	Loss Control Risk Management	[143,050]	<u>128,050</u>
T166	Employees' Review Board	[25,135]	<u>23,878</u>
T167	Surety Bonds for State Officials and Employees	82,000	
T168	Refunds of Collections	28,500	
T169	Rents and Moving	[12,724,000]	<u>11,974,000</u>
T170	Capitol Day Care Center	127,250	
T171	W. C. Administrator	5,250,000	
T172	Hospital Billing System	114,951	
T173	Connecticut Education Network	[3,291,493]	<u>2,966,493</u>
T174	Claims Commissioner Operations	[273,651]	<u>258,651</u>
T175	Insurance and Risk Operations	[13,000,000]	<u>12,350,000</u>
T176	IT Services	[13,416,019]	<u>13,806,786</u>
T177	AGENCY TOTAL	[130,185,119]	<u>134,008,978</u>
T178			
T179	[DEPARTMENT OF CONSTRUCTION SERVICES]		
T180	[Personal Services	6,842,802]	
T181	[Other Expenses	2,647,132]	
T182	[AGENCY TOTAL	9,489,934]	
T183			
T184	ATTORNEY GENERAL		
T185	Personal Services	[28,623,386]	<u>29,743,678</u>
T186	Other Expenses	1,015,272	
T187	Equipment	1	
T188	AGENCY TOTAL	[29,638,659]	<u>30,758,951</u>
T189			
T190	DIVISION OF CRIMINAL JUSTICE		
T191	Personal Services	[47,245,107]	<u>44,487,874</u>
T192	Other Expenses	2,100,000	
T193	Equipment	1	
T194	Witness Protection	220,000	
T195	Training and Education	70,000	
T196	Expert Witnesses	380,000	
T197	Medicaid Fraud Control	841,457	
T198	Criminal Justice Commission	415	

T199	AGENCY TOTAL	[50,856,980]	<u>48,099,747</u>
T200			
T201	TOTAL - GENERAL GOVERNMENT	[647,570,854]	<u>603,788,963</u>
T202			
T203	REGULATION AND PROTECTION		
T204			
T205	DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION		
T206	Personal Services	[126,034,999]	<u>117,439,179</u>
T207	Other Expenses	[28,856,075]	<u>27,047,777</u>
T208	Equipment	4	
T209	Stress Reduction	23,354	
T210	Fleet Purchase	[7,035,596]	<u>4,521,474</u>
T211	Workers' Compensation Claims	4,238,787	
T212	COLLECT	[48,925]	<u>4,892</u>
T213	<u>Real Time Regional Training</u>		<u>500,000</u>
T214	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T215	Fire Training School - Willimantic	[161,798]	<u>153,708</u>
T216	Maintenance of County Base Fire Radio Network	25,176	
T217	Maintenance of State-Wide Fire Radio Network	16,756	
T218	Police Association of Connecticut	190,000	
T219	Connecticut State Firefighter's Association	194,711	
T220	Fire Training School - Torrington	[81,367]	<u>77,299</u>
T221	Fire Training School - New Haven	[48,364]	<u>45,946</u>
T222	Fire Training School - Derby	[37,139]	<u>35,282</u>
T223	Fire Training School - Wolcott	[100,162]	<u>95,154</u>
T224	Fire Training School - Fairfield	[70,395]	<u>66,875</u>
T225	Fire Training School - Hartford	[169,336]	<u>160,869</u>
T226	Fire Training School - Middletown	[59,053]	<u>56,100</u>
T227	Fire Training School - Stamford	[55,432]	<u>52,660</u>
T228	AGENCY TOTAL	[167,447,429]	<u>154,946,003</u>
T229			
T230	DEPARTMENT OF MOTOR VEHICLES		
T231	Personal Services	274,449	
T232	Other Expenses	216,404	
T233	AGENCY TOTAL	490,853	
T234			

T235	MILITARY DEPARTMENT		
T236	Personal Services	[3,242,611]	<u>2,805,685</u>
T237	Other Expenses	[3,228,762]	<u>2,816,837</u>
T238	Equipment	1	
T239	Honor Guard	319,500	
T240	Veterans' Service Bonuses	160,000	
T241	AGENCY TOTAL	[6,950,874]	<u>6,102,023</u>
T242			
T243	DEPARTMENT OF CONSUMER PROTECTION		
T244	Personal Services	[13,534,627]	<u>15,211,259</u>
T245	Other Expenses	[1,690,096]	<u>1,534,019</u>
T246	Equipment	1	
T247	Gaming Policy Board	2,758	
T248	AGENCY TOTAL	[15,227,482]	<u>16,748,037</u>
T249			
T250	LABOR DEPARTMENT		
T251	Personal Services	[8,741,719]	<u>7,890,858</u>
T252	Other Expenses	[1,094,210]	<u>1,047,915</u>
T253	Equipment	2	
T254	CEIC Workforce	850,000	
T255	Workforce Investment Act	27,387,262	
T256	Jobs Funnel Projects	425,000	
T257	Connecticut's Youth Employment Program	3,500,000	
T258	Jobs First Employment Services	17,657,471	
T259	Opportunity Industrial Centers	[500,000]	<u>400,000</u>
T260	[Individual Development Accounts	95,000]	
T261	STRIDE	[770,000]	<u>590,000</u>
T262	Apprenticeship Program	595,867	
T263	Spanish American Merchant Association	[600,000]	<u>450,000</u>
T264	Connecticut Career Resource Network	157,880	
T265	21st Century Jobs	447,955	
T266	Incumbent Worker Training	450,000	
T267	STRIVE	270,000	
T268	[Film Industry Training Program	237,500]	
T269	AGENCY TOTAL	[63,779,866]	<u>62,120,210</u>
T270			
T271	[COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES]		
T272	[Personal Services	5,950,016]	
T273	[Other Expenses	903,891]	

T274	[Equipment	1]	
T275	[Martin Luther King, Jr. Commission	6,650]	
T276	[AGENCY TOTAL	6,860,558]	
T277			
T278	[OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES]		
T279	[Personal Services	2,366,933]	
T280	[Other Expenses	216,038]	
T281	[Equipment	1]	
T282	[AGENCY TOTAL	2,582,972]	
T283			
T284	<u>DEPARTMENT ON HUMAN RIGHTS, PROTECTION AND ADVOCACY</u>		
T285	<u>Personal Services</u>		<u>7,569,138</u>
T286	<u>Other Expenses</u>		<u>619,929</u>
T287	<u>Equipment</u>		<u>2</u>
T288	<u>Martin Luther King, Jr. Commission</u>		<u>6,650</u>
T289	<u>AGENCY TOTAL</u>		<u>8,195,719</u>
T290			
T291	TOTAL - REGULATION AND PROTECTION	[263,340,034]	<u>248,602,845</u>
T292			
T293	CONSERVATION AND DEVELOPMENT		
T294			
T295	DEPARTMENT OF AGRICULTURE		
T296	Personal Services	[3,750,000]	<u>3,388,172</u>
T297	Other Expenses	[700,668]	<u>607,668</u>
T298	Equipment	1	
T299	Vibrio Bacterium Program	1	
T300	Senior Food Vouchers	404,500	
T301	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T302	Collection of Agricultural Statistics	1,026	
T303	Tuberculosis and Brucellosis Indemnity	900	
T304	Fair Testing - Exhibits and Demonstrations	4,040	
T305	Connecticut Grown Product Promotion	10,000	
T306	WIC Coupon Program for Fresh	184,090	

	Produce		
T307	AGENCY TOTAL	[5,055,226]	<u>4,600,398</u>
T308			
T309	DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
T310	Personal Services	[33,677,502]	<u>29,227,959</u>
T311	Other Expenses	4,376,632	
T312	Equipment	1	
T313	Stream Gaging	199,561	
T314	Mosquito Control	[268,518]	<u>259,168</u>
T315	State Superfund Site Maintenance	[241,100]	<u>541,100</u>
T316	Laboratory Fees	170,309	
T317	Dam Maintenance	[126,016]	<u>120,737</u>
T318	Emergency Spill Response	[7,074,509]	<u>6,898,977</u>
T319	Solid Waste Management	[2,781,459]	<u>3,360,398</u>
T320	Underground Storage Tank	[1,279,716]	<u>975,276</u>
T321	Clean Air	[5,014,450]	<u>4,829,325</u>
T322	Environmental Conservation	[9,008,720]	<u>8,495,636</u>
T323	Environmental Quality	[10,155,679]	<u>9,753,982</u>
T324	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T325	Interstate Environmental Commission	48,783	
T326	Agreement USGS-Hydrological Study	155,456	
T327	New England Interstate Water Pollution Commission	28,827	
T328	Northeast Interstate Forest Fire Compact	3,295	
T329	Connecticut River Valley Flood Control Commission	32,395	
T330	Thames River Valley Flood Control Commission	48,281	
T331	Agreement USGS-Water Quality Stream Monitoring	215,412	
T332	[Operation Fuel	1,100,000]	
T333	PAYMENTS TO LOCAL GOVERNMENTS		
T334	Lobster Restoration	[200,000]	<u>100,000</u>
T335	AGENCY TOTAL	[76,206,621]	<u>69,841,510</u>
T336			
T337	COUNCIL ON ENVIRONMENTAL QUALITY		
T338	Personal Services	[163,640]	<u>161,901</u>
T339	Other Expenses	3,634	

T340	Equipment	1	
T341	AGENCY TOTAL	[167,275]	<u>165,536</u>
T342			
T343	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
T344	Personal Services	[9,138,901]	<u>9,672,633</u>
T345	Other Expenses	[1,618,799]	<u>934,640</u>
T346	Equipment	1	
T347	Elderly Rental Registry and Counselors	1,098,171	
T348	Statewide Marketing	[15,000,001]	<u>25,039,982</u>
T349	[Innovation Challenge Grant Program	500,000]	
T350	Nanotechnology Study	119,000	
T351	[CT Asso. Performing Arts/Schubert Theater	378,712]	
T352	[Hartford Urban Arts Grant	378,712]	
T353	[New Britain Arts Alliance	75,743]	
T354	Fair Housing	308,750	
T355	[Main Street Initiatives	171,000]	
T356	Office of Military Affairs	153,508	
T357	Small Business Innovation Research Matching Grants (SBIR)	95,625	
T358	[Ivoryton Playhouse	150,000]	
T359	Economic Development Grants	1,817,937	
T360	[Garde Arts Theatre	300,000]	
T361	<u>Capitol Region Development Authority</u>		<u>5,920,145</u>
T362	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T363	<u>Tax Relief for Elderly Renters</u>		<u>26,160,000</u>
T364	Subsidized Assisted Living Demonstration	[2,272,000]	<u>1,880,000</u>
T365	Congregate Facilities Operation Costs	[6,884,547]	<u>7,289,547</u>
T366	Housing Assistance and Counseling Program	438,500	
T367	Elderly Congregate Rent Subsidy	2,389,796	
T368	<u>Nutmeg Games</u>		<u>25,000</u>
T369	[Discovery Museum	378,712]	
T370	[National Theatre for the Deaf	151,484]	
T371	[Culture, Tourism and Art Grant	1,979,165]	
T372	[CT Trust for Historic Preservation	210,396]	
T373	[Connecticut Science Center	630,603]	
T374	<u>Supportive Housing for Families</u>		<u>6,351,000</u>

T375	<u>Emergency Shelters for Homeless</u>		<u>2,177,077</u>
T376	<u>Residences for Persons with AIDS</u>		<u>3,920,675</u>
T377	<u>Transitional Living</u>		<u>3,472,851</u>
T378	<u>Shelters Victims/Household Abuse</u>		<u>5,171,422</u>
T379	<u>Rental Assistance Program</u>		<u>41,328,922</u>
T380	<u>Housing Mediation Services and Rent Bank</u>		<u>269,011</u>
T381	<u>Security Deposit Guarantee</u>		<u>1,647,674</u>
T382	PAYMENTS TO LOCAL GOVERNMENTS		
T383	Tax Abatement	1,704,890	
T384	Payment in Lieu of Taxes	2,204,000	
T385	[Greater Hartford Arts Council	94,677]	
T386	[Stamford Center for the Arts	378,712]	
T387	[Stepping Stones Museum for Children	44,294]	
T388	[Maritime Center Authority	531,525]	
T389	[Basic Cultural Resources Grant	1,601,204]	
T390	Tourism Districts	[1,495,596]	<u>1,323,602</u>
T391	[Connecticut Humanities Council	2,157,633]	
T392	[Amistad Committee for the Freedom Trail	44,294]	
T393	[Amistad Vessel	378,712]	
T394	[New Haven Festival of Arts and Ideas	797,287]	
T395	[New Haven Arts Council	94,677]	
T396	[Palace Theater	378,712]	
T397	[Beardsley Zoo	354,350]	
T398	[Mystic Aquarium	620,112]	
T399	Quinebaug Tourism	[41,101]	<u>36,374</u>
T400	Northwestern Tourism	[41,101]	<u>36,374</u>
T401	Eastern Tourism	[41,101]	<u>36,374</u>
T402	Central Tourism	[41,101]	<u>36,374</u>
T403	[Twain/Stowe Homes	95,674]	
T404	<u>Emergency Shelters</u>		<u>560,208</u>
T405	<u>Transitional Living</u>		<u>73,818</u>
T406	AGENCY TOTAL	[59,780,816]	<u>153,693,881</u>
T407			
T408	AGRICULTURAL EXPERIMENT STATION		
T409	Personal Services	[5,910,000]	<u>5,416,586</u>
T410	Other Expenses	923,511	
T411	Equipment	1	
T412	Mosquito Control	[231,173]	<u>459,952</u>
T413	Wildlife Disease Prevention	89,571	

T414	AGENCY TOTAL	[7,154,256]	<u>6,889,621</u>
T415			
T416	TOTAL - CONSERVATION AND DEVELOPMENT	[148,364,194]	<u>235,190,946</u>
T417			
T418	HEALTH AND HOSPITALS		
T419			
T420	DEPARTMENT OF PUBLIC HEALTH		
T421	Personal Services	[34,626,728]	<u>31,979,726</u>
T422	Other Expenses	8,433,505	
T423	Equipment	1	
T424	Needle and Syringe Exchange Program	455,072	
T425	Children's Health Initiatives	[2,435,161]	<u>2,422,495</u>
T426	Childhood Lead Poisoning	75,000	
T427	AIDS Services	4,952,098	
T428	Breast and Cervical Cancer Detection and Treatment	[2,181,483]	<u>2,170,285</u>
T429	Children with Special Health Care Needs	1,271,627	
T430	Medicaid Administration	[4,201,595]	<u>3,963,583</u>
T431	[Fetal and Infant Mortality Review	299,250]	
T432	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T433	Community Health Services	[6,300,500]	<u>5,633,678</u>
T434	Rape Crisis	439,684	
T435	X-Ray Screening and Tuberculosis Care	1,200,000	
T436	Genetic Diseases Programs	828,744	
T437	Immunization Services	[9,044,950]	<u>20,775,852</u>
T438	PAYMENTS TO LOCAL GOVERNMENTS		
T439	Local and District Departments of Health	4,563,700	
T440	Venereal Disease Control	195,210	
T441	School Based Health Clinics	[10,440,646]	<u>10,028,054</u>
T442	AGENCY TOTAL	[91,944,954]	<u>99,388,314</u>
T443			
T444	[OFFICE OF THE CHIEF MEDICAL EXAMINER]		
T445	[Personal Services	5,050,652]	
T446	[Other Expenses	906,282]	
T447	[Equipment	15,500]	

T448	[Medicolegal Investigations	58,828]	
T449	[AGENCY TOTAL	6,031,262]	
T450			
T451	DEPARTMENT OF DEVELOPMENTAL SERVICES		
T452	Personal Services	[275,149,434]	<u>250,452,364</u>
T453	Other Expenses	[21,990,274]	<u>22,470,391</u>
T454	Equipment	1	
T455	Human Resource Development	219,790	
T456	Family Support Grants	3,280,095	
T457	Cooperative Placements Program	[22,576,043]	<u>23,044,187</u>
T458	Clinical Services	[4,585,370]	<u>4,320,720</u>
T459	Early Intervention	34,688,242	
T460	Community Temporary Support Services	67,315	
T461	Community Respite Care Programs	330,345	
T462	Workers' Compensation Claims	15,246,035	
T463	Autism Services	[1,185,176]	<u>2,185,176</u>
T464	Voluntary Services	31,225,026	
T465	Supplemental Payments for Medical Services	13,400,000	
T466	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T467	Rent Subsidy Program	4,537,554	
T468	Family Reunion Program	134,900	
T469	Employment Opportunities and Day Services	[197,101,167]	<u>199,616,022</u>
T470	Community Residential Services	[431,913,391]	<u>436,121,618</u>
T471	AGENCY TOTAL	[1,057,630,158]	<u>1,041,339,781</u>
T472			
T473	DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
T474	Personal Services	[211,068,124]	<u>175,339,539</u>
T475	Other Expenses	[28,599,021]	<u>28,630,490</u>
T476	Equipment	[1]	<u>2</u>
T477	Housing Supports and Services	[14,987,367]	<u>16,224,367</u>
T478	Managed Service System	[38,736,053]	<u>37,883,710</u>
T479	Legal Services	[639,269]	<u>539,269</u>
T480	Connecticut Mental Health Center	8,540,721	
T481	Professional Services	11,788,898	
T482	General Assistance Managed Care	[195,756,101]	<u>179,406,101</u>
T483	Workers' Compensation Claims	10,594,566	

T484	Nursing Home Screening	622,784	
T485	Young Adult Services	[64,771,066]	<u>64,291,066</u>
T486	TBI Community Services	[12,711,421]	<u>14,211,421</u>
T487	Jail Diversion	4,569,358	
T488	Behavioral Health Medications	6,169,095	
T489	Prison Overcrowding	[6,416,668]	<u>6,716,668</u>
T490	Medicaid Adult Rehabilitation Option	[3,963,349]	<u>4,763,349</u>
T491	Discharge and Diversion Services	[12,586,680]	<u>13,793,550</u>
T492	Home and Community Based Services	10,252,082	
T493	Persistent Violent Felony Offenders Act	703,333	
T494	<u>Nursing Home Contract</u>		<u>300,000</u>
T495	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T496	Grants for Substance Abuse Services	[25,027,766]	<u>24,301,966</u>
T497	Grants for Mental Health Services	[76,394,230]	<u>75,689,439</u>
T498	Employment Opportunities	10,417,746	
T499	AGENCY TOTAL	[755,315,699]	<u>705,749,520</u>
T500			
T501	[PSYCHIATRIC SECURITY REVIEW BOARD]		
T502	[Personal Services	320,081]	
T503	[Other Expenses	31,469]	
T504	[Equipment	1]	
T505	[AGENCY TOTAL	351,551]	
T506			
T507	TOTAL - HEALTH AND HOSPITALS	[1,911,273,624]	<u>1,846,477,615</u>
T508			
T509	HUMAN SERVICES		
T510			
T511	DEPARTMENT OF SOCIAL SERVICES		
T512	Personal Services	[116,581,562]	<u>106,389,601</u>
T513	Other Expenses	[88,800,670]	<u>113,639,660</u>
T514	Equipment	1	
T515	Children's Trust Fund	[13,067,430]	<u>10,726,028</u>
T516	[Children's Health Council	218,317]	
T517	HUSKY Outreach	[335,564]	<u>302,008</u>
T518	Genetic Tests in Paternity Actions	191,142	
T519	State-Funded Supplemental Nutrition Assistance Program	[2,025,966]	<u>1,333,966</u>
T520	HUSKY Program	[42,600,000]	<u>29,890,000</u>
T521	Charter Oak Health Plan	[7,760,000]	<u>3,350,000</u>

T522	<u>HUSKY Performance Monitoring</u>		<u>175,000</u>
T523	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T524	Medicaid	[4,755,161,500]	<u>4,735,348,940</u>
T525	Old Age Assistance	[36,063,774]	<u>36,032,774</u>
T526	Aid to the Blind	[766,494]	<u>749,494</u>
T527	Aid to the Disabled	[61,977,284]	<u>59,973,284</u>
T528	Temporary Assistance to Families - TANF	[122,160,034]	<u>113,037,034</u>
T529	Emergency Assistance	1	
T530	Food Stamp Training Expenses	12,000	
T531	Connecticut Pharmaceutical Assistance Contract to the Elderly	[380,000]	<u>310,000</u>
T532	Healthy Start	[1,490,220]	<u>1,341,198</u>
T533	DMHAS - Disproportionate Share	[105,935,000]	<u>108,935,000</u>
T534	Connecticut Home Care Program	[65,086,100]	<u>47,316,100</u>
T535	Human Resource Development- Hispanic Programs	936,329	
T536	Services to the Elderly	3,911,369	
T537	Safety Net Services	[1,890,807]	<u>1,701,726</u>
T538	[Transportation for Employment Independence Program	3,155,532]	
T539	Refunds of Collections	[177,792]	<u>57,792</u>
T540	Services for Persons with Disabilities	[627,227]	<u>500,865</u>
T541	Child Care Services - TANF/CCDBG	[104,304,819]	<u>104,440,819</u>
T542	Nutrition Assistance	447,663	
T543	[Housing/Homeless Services	59,824,050]	
T544	Disproportionate Share - Medical Emergency	268,486,847	
T545	Assistance		
T546	State Administered General Assistance	14,723,163	
T547	Child Care Quality Enhancements	[3,745,687]	<u>807,930</u>
T548	Connecticut Children's Medical Center	10,579,200	
T549	Community Services	[1,798,865]	<u>1,271,162</u>
T550	Alzheimer Respite Care	[2,294,388]	<u>2,064,949</u>
T551	Human Service Infrastructure Community Action Program	3,418,970	
T552	Teen Pregnancy Prevention	1,914,339	
T553	PAYMENTS TO LOCAL GOVERNMENTS		
T554	Human Resource Development- Hispanic Programs	5,310	
T555	Teen Pregnancy Prevention	143,600	

T556	Services to the Elderly	44,405	
T557	[Housing/Homeless Services	634,026]	
T558	Community Services	87,268	
T559	AGENCY TOTAL	[5,903,764,715]	<u>5,784,596,937</u>
T560			
T561	BUREAU OF REHABILITATIVE SERVICES		
T562	Personal Services	[4,599,638]	<u>4,778,713</u>
T563	Other Expenses	[991,631]	<u>1,016,631</u>
T564	Equipment	2	
T565	Part-Time Interpreters	191,633	
T566	Educational Aid for Blind and Visually Handicapped Children	4,821,904	
T567	Enhanced Employment Opportunities	673,000	
T568	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T569	Vocational Rehabilitation - Disabled	7,386,668	
T570	Supplementary Relief and Services	103,925	
T571	Vocational Rehabilitation	890,454	
T572	Special Training for the Deaf Blind	298,585	
T573	Connecticut Radio Information Service	87,640	
T574	Employment Opportunities	1,052,829	
T575	Independent Living Centers	[547,338]	<u>273,669</u>
T576	AGENCY TOTAL	[21,645,247]	<u>21,575,653</u>
T577			
T578	TOTAL - HUMAN SERVICES	[5,925,409,962]	<u>5,806,172,590</u>
T579			
T580	EDUCATION		
T581			
T582	DEPARTMENT OF EDUCATION		
T583	Personal Services	[23,833,611]	<u>21,471,582</u>
T584	Other Expenses	[3,124,506]	<u>4,201,506</u>
T585	Equipment	1	
T586	Basic Skills Exam Teachers in Training	1,270,775	
T587	Teachers' Standards Implementation Program	3,096,508	
T588	Early Childhood Program	5,022,489	
T589	Development of Mastery Exams Grades 4, 6 and 8	19,050,559	
T590	Primary Mental Health	507,294	
T591	Leadership, Education, Athletics in Partnership (LEAP)	765,000	
T592	Adult Education Action	240,687	

T593	Connecticut Pre-Engineering Program	262,500	
T594	[Connecticut Writing Project	50,000]	
T595	Resource Equity Assessment	299,683	
T596	Neighborhood Youth Centers	1,338,300	
T597	Longitudinal Data Systems	1,500,000	
T598	School Accountability	2,201,405	
T599	Sheff Settlement	[10,293,799]	<u>17,293,799</u>
T600	CommPACT Schools	712,500	
T601	Community Plans for Early Childhood	450,000	
T602	Improving Early Literacy	150,000	
T603	Parents' Trust Fund	500,000	
T604	Regional Vocational-Technical School System	[143,702,045]	<u>134,141,977</u>
T605	Child Care Services	18,419,752	
T606	<u>Commissioner's Network</u>		<u>22,900,000</u>
T607	<u>Technical Assistance for Regional Cooperation</u>		<u>300,000</u>
T608	<u>College Financial Prep for Needy Families</u>		<u>500,000</u>
T609	<u>New or Replicated Schools</u>		<u>2,475,000</u>
T610	<u>Personalized Learning Pilot</u>		<u>500,000</u>
T611	<u>K-3 Reading Assessment Pilot</u>		<u>300,000</u>
T612	<u>Talent Development</u>		<u>12,000,000</u>
T613	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T614	American School for the Deaf	10,264,242	
T615	Regional Education Services	1,384,613	
T616	Head Start Services	2,748,150	
T617	Head Start Enhancement	1,773,000	
T618	Family Resource Centers	6,041,488	
T619	[Charter Schools	59,839,400]	
T620	Youth Service Bureau Enhancement	620,300	
T621	Head Start - Early Childhood Link	2,090,000	
T622	[Institutional Student Aid	882,000]	
T623	Child Nutrition State Match	2,354,000	
T624	Health Foods Initiative	3,613,997	
T625	EvenStart	500,000	
T626	PAYMENTS TO LOCAL GOVERNMENTS		
T627	Vocational Agriculture	[5,060,565]	<u>5,810,565</u>
T628	Transportation of School Children	24,884,748	
T629	Adult Education	21,025,690	
T630	Health and Welfare Services Pupils	4,297,500	

	Private Schools		
T631	Education Equalization Grants	[1,889,609,057]	<u>2,018,094,057</u>
T632	Bilingual Education	1,916,130	
T633	Priority School Districts	[116,100,581]	<u>120,100,581</u>
T634	Young Parents Program	229,330	
T635	Interdistrict Cooperation	[11,131,935]	<u>6,131,935</u>
T636	School Breakfast Program	2,220,303	
T637	Excess Cost - Student Based	139,805,731	
T638	Non-Public School Transportation	3,595,500	
T639	School to Work Opportunities	213,750	
T640	Youth Service Bureaus	2,947,268	
T641	OPEN Choice Program	22,090,956	
T642	Magnet Schools	[235,364,251]	<u>242,661,711</u>
T643	After School Program	[4,500,000]	<u>5,072,000</u>
T644	School Readiness Quality Enhancement	[1,100,678]	<u>6,688,435</u>
T645	AGENCY TOTAL	[2,814,996,577]	<u>2,931,047,297</u>
T646			
T647	STATE LIBRARY		
T648	Personal Services	[5,560,728]	<u>4,950,197</u>
T649	Other Expenses	[767,111]	<u>728,755</u>
T650	Equipment	1	
T651	State-Wide Digital Library	[1,630,136]	<u>2,094,590</u>
T652	Interlibrary Loan Delivery Service	275,751	
T653	Legal/Legislative Library Materials	[1,000,000]	<u>827,992</u>
T654	[State-Wide Data Base Program	574,696]	
T655	[Computer Access	190,000]	
T656	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T657	Support Cooperating Library Service Units	350,000	
T658	PAYMENTS TO LOCAL GOVERNMENTS		
T659	Grants to Public Libraries	214,283	
T660	Connecticard Payments	1,000,000	
T661	AGENCY TOTAL	[11,562,706]	<u>10,441,569</u>
T662			
T663	OFFICE OF FINANCIAL AND ACADEMIC AFFAIRS FOR HIGHER EDUCATION		
T664	Personal Services	[1,240,000]	<u>1,135,978</u>
T665	Other Expenses	[110,180]	<u>95,180</u>
T666	Equipment	1	

T667	Minority Advancement Program	[2,405,666]	<u>1,676,817</u>
T668	Alternate Route to Certification	100,000	
T669	International Initiatives	66,500	
T670	Minority Teacher Incentive Program	471,374	
T671	[Education and Health Initiatives	522,500]	
T672	<u>Attract the Best - Aid and Loan Forgiveness</u>		<u>1,000,000</u>
T673	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T674	Capitol Scholarship Program	[4,451,390]	<u>3,822,351</u>
T675	Awards to Children of Deceased/Disabled Veterans	4,000	
T676	Connecticut Independent College Student Grant	[16,158,319]	<u>11,329,244</u>
T677	Connecticut Aid for Public College Students	29,808,469	
T678	Connecticut Aid to Charter Oak	59,393	
T679	[Kirklyn M. Kerr Grant Program	400,000]	
T680	AGENCY TOTAL	[55,797,792]	<u>49,569,307</u>
T681			
T682	UNIVERSITY OF CONNECTICUT		
T683	Operating Expenses	[210,445,208]	<u>193,836,268</u>
T684	<u>AHEC for Bridgeport</u>		<u>505,707</u>
T685	Tuition Freeze	4,267,696	
T686	Regional Campus Enhancement	7,538,003	
T687	Veterinary Diagnostic Laboratory	90,000	
T688	<u>Health Center Operating Expenses</u>		<u>97,310,920</u>
T689	<u>Office of the Chief Medical Examiner</u>		<u>5,099,658</u>
T690	AGENCY TOTAL	[222,340,907]	<u>308,648,252</u>
T691			
T692	[UNIVERSITY OF CONNECTICUT HEALTH CENTER]		
T693	[Operating Expenses	109,156,742]	
T694	[AHEC for Bridgeport	505,707]	
T695	[AGENCY TOTAL	109,662,449]	
T696			
T697	[TEACHERS' RETIREMENT BOARD]		
T698	[Personal Services	1,731,184]	
T699	[Other Expenses	685,068]	
T700	[Equipment	1]	
T701	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T702	[Retirement Contributions	787,536,000]	

T703	[Retirees Health Service Cost	26,500,836]	
T704	[Municipal Retiree Health Insurance Costs	7,887,480]	
T705	[AGENCY TOTAL	824,340,569]	
T706			
T707	BOARD OF REGENTS FOR HIGHER EDUCATION		
T708	National Service Act	328,365	
T709	Charter Oak State College	[2,696,543]	<u>2,456,083</u>
T710	Regional Community - Technical Colleges	[150,084,931]	<u>143,546,097</u>
T711	Connecticut State University	[153,522,741]	<u>142,294,660</u>
T712	Board of Regents for Higher Education	[1,316,603]	<u>1,274,581</u>
T713	AGENCY TOTAL	[307,949,183]	<u>289,899,786</u>
T714			
T715	TOTAL - EDUCATION	[4,346,650,183]	<u>3,589,606,211</u>
T716			
T717	CORRECTIONS		
T718			
T719	DEPARTMENT OF CORRECTION		
T720	Personal Services	[397,466,166]	<u>388,467,551</u>
T721	Other Expenses	[75,245,412]	<u>74,229,182</u>
T722	Equipment	1	
T723	Workers' Compensation Claims	[29,936,219]	<u>28,136,219</u>
T724	Inmate Medical Services	[94,747,339]	<u>85,629,399</u>
T725	Board of Pardons and Paroles	[6,082,447]	<u>5,778,325</u>
T726	[Mental Health AIC	300,000]	
T727	Distance Learning	100,000	
T728	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T729	Aid to Paroled and Discharged Inmates	9,500	
T730	Legal Services to Prisoners	870,595	
T731	Volunteer Services	170,758	
T732	Community Support Services	40,370,121	
T733	AGENCY TOTAL	[645,298,558]	<u>623,761,651</u>
T734			
T735	DEPARTMENT OF CHILDREN AND FAMILIES		
T736	Personal Services	[293,558,016]	<u>256,948,583</u>
T737	Other Expenses	[37,513,645]	<u>36,768,316</u>
T738	Equipment	1	
T739	Short Term Residential Treatment	713,129	

T740	Substance Abuse Screening	1,745,896	
T741	Workers' Compensation Claims	10,322,750	
T742	Local Systems of Care	[2,136,393]	<u>2,102,775</u>
T743	Family Support Services	8,728,303	
T744	Emergency Needs	[1,710,000]	<u>1,500,000</u>
T745	Differential Response System	4,000,000	
T746	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T747	Health Assessment and Consultation	965,667	
T748	Grants for Psychiatric Clinics for Children	14,120,807	
T749	Day Treatment Centers for Children	5,497,630	
T750	Juvenile Justice Outreach Services	13,376,467	
T751	Child Abuse and Neglect Intervention	5,379,261	
T752	Community Based Prevention Services	4,850,529	
T753	Family Violence Outreach and Counseling	1,751,427	
T754	Support for Recovering Families	[16,773,485]	<u>10,351,061</u>
T755	No Nexus Special Education	[8,682,808]	<u>7,421,437</u>
T756	Family Preservation Services	5,385,396	
T757	Substance Abuse Treatment	4,228,046	
T758	Child Welfare Support Services	3,221,072	
T759	Board and Care for Children - Adoption	[92,875,380]	<u>89,248,006</u>
T760	Board and Care for Children - Foster	[120,055,232]	<u>117,939,819</u>
T761	Board and Care for Children - Residential	[196,913,618]	<u>173,126,442</u>
T762	Individualized Family Supports	[16,424,785]	<u>14,860,447</u>
T763	Community KidCare	23,575,167	
T764	Covenant to Care	166,516	
T765	Neighborhood Center	261,010	
T766	AGENCY TOTAL	[894,932,436]	<u>818,555,960</u>
T767			
T768	TOTAL - CORRECTIONS	[1,540,230,994]	<u>1,442,317,611</u>
T769			
T770	JUDICIAL		
T771			
T772	JUDICIAL DEPARTMENT		
T773	Personal Services	[324,964,531]	<u>308,215,578</u>
T774	Other Expenses	[69,762,607]	<u>64,344,935</u>
T775	Equipment	[305,000]	<u>25,000</u>
T776	Forensic Sex Evidence Exams	909,060	
T777	Alternative Incarceration Program	[56,634,818]	<u>54,895,818</u>

T778	Justice Education Center, Inc.	[293,110]	<u>276,460</u>
T779	Juvenile Alternative Incarceration	[30,169,864]	<u>28,169,864</u>
T780	Juvenile Justice Centers	3,104,877	
T781	Probate Court	[7,300,000]	<u>5,682,689</u>
T782	Youthful Offender Services	[13,793,708]	<u>13,754,858</u>
T783	Victim Security Account	[48,000]	<u>23,000</u>
T784	Children of Incarcerated Parents	[350,000]	<u>322,250</u>
T785	Legal Aid	[1,500,000]	<u>1,250,000</u>
T786	Juvenile Jurisdiction Policy and Operations Coordinating Council	[50,000]	<u>22,250</u>
T787	AGENCY TOTAL	[509,185,575]	<u>480,996,639</u>
T788			
T789	PUBLIC DEFENDER SERVICES COMMISSION		
T790	Personal Services	[39,204,811]	<u>37,992,794</u>
T791	Other Expenses	[1,654,345]	<u>1,471,204</u>
T792	[Special Public Defenders - Contractual	3,097,000]	
T793	Special Public Defenders - Non-Contractual	[5,590,250]	<u>8,573,448</u>
T794	Expert Witnesses	2,200,000	
T795	Training and Education	[125,000]	<u>95,219</u>
T796	Contracted Attorneys	[10,825,552]	<u>9,981,524</u>
T797	Contracted Attorneys Related Expenses	[200,000]	<u>151,577</u>
T798	Family Contracted Attorneys/ AMC	[736,310]	<u>608,149</u>
T799	AGENCY TOTAL	[63,633,268]	<u>61,073,915</u>
T800			
T801	TOTAL - JUDICIAL	[572,818,843]	<u>542,070,554</u>
T802			
T803	NON-FUNCTIONAL		
T804			
T805	MISCELLANEOUS APPROPRIATION TO THE GOVERNOR		
T806	Governor's Contingency Account	1	
T807			
T808	DEBT SERVICE - STATE TREASURER		
T809	Debt Service	[1,678,331,881]	<u>1,665,276,248</u>
T810	UConn 2000 - Debt Service	[130,029,220]	<u>123,729,372</u>
T811	CHEFA Day Care Security	5,500,000	
T812	Pension Obligation Bonds - Teachers' Retirement System	121,386,576	
T813	AGENCY TOTAL	[1,935,247,677]	<u>1,915,892,196</u>
T814			

T815	STATE COMPTROLLER - MISCELLANEOUS		
T816	Adjudicated Claims	4,000,000	
T817	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T818	<u>TRB Retirement Contributions</u>		<u>787,536,000</u>
T819	<u>TRB Retirees Health Service Cost</u>		<u>16,374,940</u>
T820	<u>TRB Municipal Retiree Health Insurance Costs</u>		<u>5,915,610</u>
T821	AGENCY TOTAL	[4,000,000]	<u>813,826,550</u>
T822			
T823	STATE COMPTROLLER - FRINGE BENEFITS		
T824	Unemployment Compensation	8,901,932	
T825	State Employees Retirement Contributions	[715,503,022]	<u>721,490,818</u>
T826	Higher Ed Alternative Retirement System	[37,737,659]	<u>31,155,127</u>
T827	Pensions and Retirements - Other Statutory	1,842,652	
T828	Judges and Compensation Commissioners Retirement	16,005,904	
T829	Insurance - Group Life	[8,758,000]	<u>8,754,807</u>
T830	Employers Social Security Tax	[245,850,448]	<u>222,423,628</u>
T831	State Employees Health Services Cost	[663,840,320]	<u>578,212,115</u>
T832	Retired Employees Health Service Cost	614,094,650	
T833	AGENCY TOTAL	[2,312,534,587]	<u>2,202,881,633</u>
T834			
T835	RESERVE FOR SALARY ADJUSTMENTS		
T836	Reserve for Salary Adjustments	[200,090,187]	<u>44,121,463</u>
T837			
T838	WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
T839	Workers' Compensation Claims	[27,239,041]	<u>26,964,041</u>
T840			
T841	TOTAL - NON-FUNCTIONAL	[4,479,111,493]	<u>5,003,685,884</u>
T842			
T843	TOTAL - GENERAL FUND	[19,918,305,927]	<u>19,394,777,092</u>
T844			
T845	LESS:		
T846			

T847	Unallocated Lapses	-91,676,192	
T848	Unallocated Lapses - Legislative	-3,028,105	
T849	Unallocated Lapses - Judicial	-5,400,672	
T850	General Personal Services Reduction - Legislative	-476,000	
T851	General Personal Services Reduction - Executive	-11,538,800	
T852	General Other Expenses Reductions - Legislative	-374,000	
T853	General Other Expenses Reductions - Executive	-9,066,200	
T854	[Labor Management Savings - Legislative	-6,671,872]	
T855	[Labor Management Savings - Executive	-806,963,225]	
T856	[Labor Management Savings - Judicial	-30,622,622]	
T857	<u>Additional Legislative Savings</u>		<u>-2,000,000</u>
T858	<u>Additional Judicial Department Savings</u>		<u>-4,800,000</u>
T859			
T860	NET - GENERAL FUND	[18,952,488,239]	<u>19,266,417,123</u>

4       Sec. 2. (*Effective July 1, 2012*) The amounts appropriated for the fiscal  
5 year ending June 30, 2013 in section 68 of public act 11-61 regarding  
6 the SPECIAL TRANSPORTATION FUND are amended to read as  
7 follows:

T861		2012-2013	
T862	GENERAL GOVERNMENT		
T863			
T864	DEPARTMENT OF ADMINISTRATIVE SERVICES		
T865	Insurance and Risk Operations	\$7,335,373	
T866			
T867	TOTAL - GENERAL GOVERNMENT	7,335,373	
T868			
T869	REGULATION AND PROTECTION		
T870			
T871	DEPARTMENT OF MOTOR VEHICLES		
T872	Personal Services	[41,541,809]	<u>39,761,005</u>
T873	Other Expenses	13,255,626	

T874	Equipment	600,000	
T875	Commercial Vehicle Information Systems and Networks Project	296,289	
T876	AGENCY TOTAL	[55,693,724]	<u>53,912,920</u>
T877			
T878	TOTAL - REGULATION AND PROTECTION	[55,693,724]	<u>53,912,920</u>
T879			
T880	TRANSPORTATION		
T881			
T882	DEPARTMENT OF TRANSPORTATION		
T883	Personal Services	[162,240,011]	<u>148,127,154</u>
T884	Other Expenses	[49,228,630]	<u>51,970,834</u>
T885	Equipment	1,743,000	
T886	Minor Capital Projects	332,500	
T887	Highway & Bridge Renewal-Equipment	7,000,000	
T888	Highway Planning and Research	3,105,000	
T889	Rail Operations	[155,715,305]	<u>145,082,220</u>
T890	Bus Operations	[139,464,784]	<u>137,313,052</u>
T891	Tweed-New Haven Airport Grant	[1,000,000]	<u>1,500,000</u>
T892	ADA Para-transit Program	[28,880,000]	<u>28,789,767</u>
T893	Non-ADA Dial-A-Ride Program	576,361	
T894	Pay-As-You-Go Transportation Projects	[22,687,740]	<u>29,687,740</u>
T895	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T896	<u>Transportation for Employment Independence Program</u>		<u>3,155,532</u>
T897	PAYMENTS TO LOCAL GOVERNMENTS		
T898	Town Aid Road Grants	30,000,000	
T899	AGENCY TOTAL	[601,973,331]	<u>588,383,160</u>
T900			
T901	TOTAL - TRANSPORTATION	[601,973,331]	<u>588,383,160</u>
T902			
T903	HUMAN SERVICES		
T904			
T905	BUREAU OF REHABILITATIVE SERVICES		
T906	Personal Services	[116,274]	<u>195,074</u>
T907	Other Expenses	14,436	

T908	AGENCY TOTAL	[130,710]	<u>209,510</u>
T909			
T910	TOTAL - HUMAN SERVICES	[130,710]	<u>209,510</u>
T911			
T912	NON-FUNCTIONAL		
T913			
T914	DEBT SERVICE - STATE TREASURER		
T915	Debt Service	[492,217,529]	<u>481,974,187</u>
T916			
T917	STATE COMPTROLLER - FRINGE BENEFITS		
T918	Unemployment Compensation	644,928	
T919	State Employees Retirement Contributions	[105,694,000]	<u>107,869,254</u>
T920	Insurance - Group Life	334,000	
T921	Employers Social Security Tax	[18,545,161]	<u>17,800,089</u>
T922	State Employees Health Services Cost	[42,504,880]	<u>36,416,890</u>
T923	AGENCY TOTAL	[167,722,969]	<u>163,065,161</u>
T924			
T925	RESERVE FOR SALARY ADJUSTMENTS		
T926	Reserve for Salary Adjustments	[14,081,949]	<u>3,031,683</u>
T927			
T928	WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
T929	Workers' Compensation Claims	[6,626,481]	<u>6,544,481</u>
T930			
T931	TOTAL - NON-FUNCTIONAL	[680,648,928]	<u>654,615,512</u>
T932			
T933	TOTAL - SPECIAL TRANSPORTATION FUND	[1,345,782,066]	<u>1,304,456,475</u>
T934			
T935	LESS:		
T936			
T937	Estimated Unallocated Lapses	-11,000,000	
T938	[Labor-Management Savings	-56,949,138]	
T939			
T940	NET - SPECIAL TRANSPORTATION FUND	[1,277,832,928]	<u>1,293,456,475</u>

8      Sec. 3. (Effective July 1, 2012) The amounts appropriated for the fiscal

9 year ending June 30, 2013 in section 4 of public act 11-6 regarding the  
 10 SOLDIERS, SAILORS AND MARINES' FUND are amended to read as  
 11 follows:

T941		2012-2013	
T942	HUMAN SERVICES		
T943			
T944	SOLDIERS, SAILORS AND MARINES' FUND		
T945	Personal Services	[\$604,504]	<u>\$592,380</u>
T946	Other Expenses	42,397	
T947	Award Payments to Veterans	1,979,800	
T948	Fringe Benefits	424,835	
T949	AGENCY TOTAL	[3,051,536]	<u>3,039,412</u>
T950			
T951	TOTAL - HUMAN SERVICES	[3,051,536]	<u>3,039,412</u>
T952			
T953	TOTAL- SOLDIERS, SAILORS AND MARINES FUND	[3,051,536]	<u>3,039,412</u>

12 Sec. 4. (*Effective July 1, 2012*) The amounts appropriated for the fiscal  
 13 year ending June 30, 2013 in section 6 of public act 11-6 regarding the  
 14 BANKING FUND are amended to read as follows:

T954		2012-2013	
T955	REGULATION AND PROTECTION		
T956			
T957	DEPARTMENT OF BANKING		
T958	Personal Services	[\$10,600,000]	<u>\$10,222,794</u>
T959	Other Expenses	[1,014,443]	<u>1,482,802</u>
T960	Equipment	37,200	
T961	Fringe Benefits	[7,314,500]	<u>7,054,228</u>
T962	Indirect Overhead	[1,217,182]	<u>215,207</u>
T963	AGENCY TOTAL	[20,183,325]	<u>19,012,231</u>
T964			
T965	LABOR DEPARTMENT		
T966	Customized Services	500,000	
T967			
T968	TOTAL - REGULATION AND PROTECTION	[20,683,325]	<u>19,512,231</u>

T969			
T970	CONSERVATION AND DEVELOPMENT		
T971			
T972	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
T973	Fair Housing	168,639	
T974			
T975	TOTAL - CONSERVATION AND DEVELOPMENT	168,639	
T976			
T977	JUDICIAL		
T978			
T979	JUDICIAL DEPARTMENT		
T980	Foreclosure Mediation Program	5,324,914	
T981			
T982	TOTAL - JUDICIAL	5,324,914	
T983			
T984	TOTAL - BANKING FUND	[26,176,878]	<u>25,005,784</u>
T985			
T986	LESS:		
T987			
T988	Branch Savings Target - Judicial	-63,729	
T989			
T990	NET - BANKING FUND	[26,113,149]	<u>24,942,055</u>

15        Sec. 5. (*Effective July 1, 2012*) The amounts appropriated for the fiscal  
16        year ending June 30, 2013 in section 7 of public act 11-6 regarding the  
17        INSURANCE FUND are amended to read as follows:

T991		2012-2013	
T992	GENERAL GOVERNMENT		
T993			
T994	OFFICE OF POLICY AND MANAGEMENT		
T995	Personal Services	[\$212,322]	<u>\$208,927</u>
T996	Other Expenses	500	
T997	Fringe Benefits	[146,503]	<u>144,161</u>
T998	AGENCY TOTAL	[359,325]	<u>353,588</u>
T999			
T1000	TOTAL - GENERAL GOVERNMENT	[359,325]	<u>353,588</u>

T1001			
T1002	REGULATION AND PROTECTION		
T1003			
T1004	INSURANCE DEPARTMENT		
T1005	Personal Services	[12,996,951]	<u>13,736,218</u>
T1006	Other Expenses	2,022,453	
T1007	Equipment	40,060	
T1008	Fringe Benefits	[8,699,254]	<u>9,496,397</u>
T1009	Indirect Overhead	[59,842]	<u>472,973</u>
T1010	AGENCY TOTAL	[23,818,560]	<u>25,768,101</u>
T1011			
T1012	OFFICE OF THE HEALTHCARE ADVOCATE		
T1013	Personal Services	[725,540]	<u>960,256</u>
T1014	Other Expenses	136,374	
T1015	Equipment	700	
T1016	Fringe Benefits	[495,294]	<u>657,248</u>
T1017	Indirect Overhead	[120,957]	<u>19,211</u>
T1018	AGENCY TOTAL	[1,478,865]	<u>1,773,789</u>
T1019			
T1020	TOTAL - REGULATION AND PROTECTION	[25,297,425]	<u>27,541,890</u>
T1021			
T1022	HUMAN SERVICES		
T1023			
T1024	DEPARTMENT OF SOCIAL SERVICES		
T1025	Other Expenses	475,000	
T1026			
T1027	TOTAL - HUMAN SERVICES	475,000	
T1028			
T1029	TOTAL - INSURANCE FUND	[26,131,750]	<u>28,370,478</u>

18       Sec. 6. (*Effective July 1, 2012*) The amounts appropriated for the fiscal  
19 year ending June 30, 2013 in section 69 of public act 11-61 regarding  
20 the CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL  
21 FUND are amended to read as follows:

T1030		2012-2013	
T1031	REGULATION AND PROTECTION		
T1032			

T1033	OFFICE OF CONSUMER COUNSEL		
T1034	Personal Services	[\$1,309,791]	<u>\$1,362,827</u>
T1035	Other Expenses	396,029	
T1036	Equipment	5,600	
T1037	Fringe Benefits	[901,742]	<u>933,437</u>
T1038	Indirect Overhead	[375,972]	<u>67,695</u>
T1039	AGENCY TOTAL	[2,989,134]	<u>2,765,588</u>
T1040			
T1041	TOTAL - REGULATION AND PROTECTION	[2,989,134]	<u>2,765,588</u>
T1042			
T1043	CONSERVATION AND DEVELOPMENT		
T1044			
T1045	DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
T1046	Personal Services	[11,989,348]	<u>11,602,054</u>
T1047	Other Expenses	[1,550,391]	<u>1,650,391</u>
T1048	Equipment	26,000	
T1049	Fringe Benefits	[8,276,798]	<u>8,009,565</u>
T1050	Indirect Overhead	[1,155,074]	<u>197,792</u>
T1051	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
T1052	<u>Operation Fuel</u>		<u>1,100,000</u>
T1053	AGENCY TOTAL	[22,997,611]	<u>22,585,802</u>
T1054			
T1055	TOTAL - CONSERVATION AND DEVELOPMENT	[22,997,611]	<u>22,585,802</u>
T1056			
T1057	TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	[25,986,745]	<u>25,351,390</u>

22       Sec. 7. (Effective July 1, 2012) The amounts appropriated for the fiscal  
23       year ending June 30, 2013 in section 9 of public act 11-6 regarding the  
24       WORKERS' COMPENSATION FUND are amended to read as follows:

T1058		2012-2013	
T1059	GENERAL GOVERNMENT		
T1060			
T1061	DIVISION OF CRIMINAL JUSTICE		

T1062	Personal Services	\$407,580	
T1063	Other Expenses	30,653	
T1064	Equipment	1	
T1065	Fringe Benefits	281,230	
T1066	AGENCY TOTAL	719,464	
T1067			
T1068	TOTAL - GENERAL GOVERNMENT	719,464	
T1069			
T1070	REGULATION AND PROTECTION		
T1071			
T1072	LABOR DEPARTMENT		
T1073	<u>Personal Services</u>		<u>8,660,377</u>
T1074	<u>Other Expenses</u>		<u>2,182,102</u>
T1075	<u>Equipment</u>		<u>15,900</u>
T1076	Occupational Health Clinics	682,731	
T1077	<u>Fringe Benefits</u>		<u>5,977,676</u>
T1078	<u>Indirect Overhead</u>		<u>716,918</u>
T1079	AGENCY TOTAL	[682,731]	<u>18,235,704</u>
T1080			
T1081	[WORKERS' COMPENSATION COMMISSION]		
T1082	[Personal Services	9,022,493]	
T1083	[Other Expenses	2,284,102]	
T1084	[Equipment	15,900]	
T1085	[Fringe Benefits	6,227,536]	
T1086	[Indirect Overhead	974,714]	
T1087	[AGENCY TOTAL	18,524,745]	
T1088			
T1089	TOTAL - REGULATION AND PROTECTION	[19,207,476]	<u>18,235,704</u>
T1090			
T1091	HUMAN SERVICES		
T1092			
T1093	BUREAU OF REHABILITATIVE SERVICES		
T1094	Personal Services	487,578	
T1095	Other Expenses	24,500	
T1096	Rehabilitative Services	1,261,913	
T1097	Fringe Benefits	336,429	
T1098	AGENCY TOTAL	2,110,420	
T1099			
T1100	TOTAL - HUMAN SERVICES	2,110,420	
T1101			

T1102	TOTAL - WORKERS' COMPENSATION FUND	[22,037,360]	<u>21,065,588</u>
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25       Sec. 8. (*Effective July 1, 2012*) Up to \$460,000 of the funds  
 26 appropriated to the Department of Economic and Community  
 27 Development in section 1 of this act, for Rental Assistance Program,  
 28 shall be used for upgrades to the Homeless Management Information  
 29 System.

30       Sec. 9. (*Effective January 1, 2013*) (a) Funds appropriated to the Office  
 31 of Policy and Management in section 1 of this act, for Private  
 32 Providers, shall be transferred to the following agencies that contract  
 33 with private providers to reflect a one per cent cost-of-living  
 34 adjustment to wages and benefits effective January 1, 2013:  
 35 Departments of Developmental Services, Mental Health and Addiction  
 36 Services, Children and Families, Social Services, Public Health,  
 37 Correction and Economic and Community Development and the  
 38 Judicial Department. Such funds shall be used to provide an increase  
 39 in private provider employee wages.

40       (b) Notwithstanding the provisions of section 17a-17 of the general  
 41 statutes and section 28 of public act 11-6, rates or allowable per diem  
 42 payments to private residential treatment centers licensed pursuant to  
 43 section 17a-145 of the general statutes for residential care shall be  
 44 increased by one per cent effective January 1, 2013. The provisions of  
 45 said section 17a-17 shall not otherwise be considered in any increases  
 46 or decreases to said rates or allowable per diem payments for the fiscal  
 47 year ending June 30, 2013.

48       Sec. 10. Subsection (b) of section 36 of public act 11-6 is repealed and  
 49 the following is substituted in lieu thereof (*Effective July 1, 2012*):

50       (b) For the fiscal year ending June 30, 2013, the distribution of  
 51 priority school district grants, pursuant to subsection (a) of section 10-  
 52 266p of the general statutes, shall be as follows: (1) For priority school

53 districts in the amount of \$39,792,940, (2) for school readiness in the  
 54 amount of [~~\$69,813,190~~] ~~\$73,813,190~~, (3) for extended school building  
 55 hours in the amount of \$2,994,752, and (4) for school accountability in  
 56 the amount of \$3,499,699.

57 Sec. 11. Subsection (b) of section 96 of public act 11-6, as amended  
 58 by section 44 of public act 11-61 and section 17 of public act 11-239, is  
 59 repealed and the following is substituted in lieu thereof (*Effective from*  
 60 *passage*):

61 (b) (1) The secretary shall provide manufacturing transition grants  
 62 to municipalities in an amount equal to the amount each municipality  
 63 received from the state as payments in lieu of taxes pursuant to  
 64 sections 12-94b, 12-94c, 12-94f and 12-94g of the general statutes,  
 65 revision of 1958, revised to January 1, 2011, for the fiscal year ending  
 66 June 30, 2011. Such grant payments shall be made in quarterly  
 67 allotments, payable on November fifteenth, February fifteenth, May  
 68 fifteenth and August fifteenth. The total amount of the grant payment  
 69 is as follows:

T1103	Municipality	Grant Amounts
T1104		
T1105	Andover	\$2,929
T1106	Ansonia	70,732
T1107	Ashford	2,843
T1108	Avon	213,211
T1109	Barkhamsted	33,100
T1110	Beacon Falls	38,585
T1111	Berlin	646,080
T1112	Bethany	54,901
T1113	Bethel	229,948
T1114	Bethlehem	6,305
T1115	Bloomfield	1,446,585
T1116	Bolton	19,812
T1117	Bozrah	110,715
T1118	Branford	304,496
T1119	Bridgeport	839,881
T1120	Bridgewater	491
T1121	Bristol	2,066,321
T1122	Brookfield	97,245

T1123	Brooklyn	8,509
T1124	Burlington	14,368
T1125	Canaan	17,075
T1126	Canterbury	1,610
T1127	Canton	6,344
T1128	Chaplin	554
T1129	Cheshire	598,668
T1130	Chester	71,130
T1131	Clinton	168,444
T1132	Colchester	31,069
T1133	Colebrook	436
T1134	Columbia	21,534
T1135	Cornwall	0
T1136	Coventry	8,359
T1137	Cromwell	27,780
T1138	Danbury	1,534,876
T1139	Darien	0
T1140	Deep River	86,478
T1141	Derby	12,218
T1142	Durham	122,637
T1143	Eastford	43,436
T1144	East Granby	430,285
T1145	East Haddam	1,392
T1146	East Hampton	15,087
T1147	East Hartford	3,576,349
T1148	East Haven	62,435
T1149	East Lyme	17,837
T1150	Easton	2,111
T1151	East Windsor	237,311
T1152	Ellington	181,426
T1153	Enfield	219,004
T1154	Essex	80,826
T1155	Fairfield	82,908
T1156	Farmington	440,541
T1157	Franklin	[413,545] <u>18,317</u>
T1158	Glastonbury	202,935
T1159	Goshen	2,101
T1160	Granby	28,727
T1161	Greenwich	70,905
T1162	Griswold	35,790
T1163	Groton	1,373,459
T1164	Guilford	55,611
T1165	Haddam	2,840
T1166	Hamden	230,771
T1167	Hampton	0

T1168	Hartford	1,184,209
T1169	Hartland	758
T1170	Harwinton	17,272
T1171	Hebron	1,793
T1172	Kent	0
T1173	Killingly	567,638
T1174	Killingworth	4,149
T1175	Lebanon	24,520
T1176	Ledyard	296,297
T1177	Lisbon	2,923
T1178	Litchfield	2,771
T1179	Lyme	0
T1180	Madison	6,880
T1181	Manchester	861,979
T1182	Mansfield	5,502
T1183	Marlborough	5,890
T1184	Meriden	721,037
T1185	Middlebury	67,184
T1186	Middlefield	198,671
T1187	Middletown	1,594,059
T1188	Milford	1,110,891
T1189	Monroe	151,649
T1190	Montville	356,761
T1191	Morris	2,926
T1192	Naugatuck	274,100
T1193	New Britain	1,182,061
T1194	New Canaan	159
T1195	New Fairfield	912
T1196	New Hartford	110,586
T1197	New Haven	1,175,481
T1198	Newington	758,790
T1199	New London	30,182
T1200	New Milford	628,728
T1201	Newtown	192,643
T1202	Norfolk	5,854
T1203	North Branford	243,540
T1204	North Canaan	304,560
T1205	North Haven	1,194,569
T1206	North Stonington	0
T1207	Norwalk	328,472
T1208	Norwich	161,111
T1209	Old Lyme	1,528
T1210	Old Saybrook	38,321
T1211	Orange	85,980
T1212	Oxford	72,596

T1213	Plainfield	120,563
T1214	Plainville	443,937
T1215	Plymouth	124,508
T1216	Pomfret	22,677
T1217	Portland	73,590
T1218	Preston	0
T1219	Prospect	56,300
T1220	Putnam	139,075
T1221	Redding	1,055
T1222	Ridgefield	452,270
T1223	Rocky Hill	192,142
T1224	Roxbury	478
T1225	Salem	3,740
T1226	Salisbury	66
T1227	Scotland	6,096
T1228	Seymour	255,384
T1229	Sharon	0
T1230	Shelton	483,928
T1231	Sherman	0
T1232	Simsbury	62,846
T1233	Somers	72,769
T1234	Southbury	16,678
T1235	Southington	658,809
T1236	South Windsor	1,084,232
T1237	Sprague	334,376
T1238	Stafford	355,770
T1239	Stamford	407,895
T1240	Sterling	19,506
T1241	Stonington	80,628
T1242	Stratford	2,838,621
T1243	Suffield	152,561
T1244	Thomaston	315,229
T1245	Thompson	62,329
T1246	Tolland	75,056
T1247	Torrington	486,957
T1248	Trumbull	163,740
T1249	Union	0
T1250	Vernon	121,917
T1251	Voluntown	1,589
T1252	Wallingford	1,589,756
T1253	Warren	235
T1254	Washington	231
T1255	Waterbury	2,076,795
T1256	Waterford	27,197
T1257	Watertown	521,334

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T1258	Westbrook	214,436
T1259	West Hartford	648,560
T1260	West Haven	137,765
T1261	Weston	366
T1262	Westport	0
T1263	Wethersfield	17,343
T1264	Willington	15,891
T1265	Wilton	247,801
T1266	Winchester	249,336
T1267	Windham	369,559
T1268	Windsor	1,078,969
T1269	Windsor Locks	1,567,628
T1270	Wolcott	189,485
T1271	Woodbridge	27,108
T1272	Woodbury	45,172
T1273	Woodstock	55,097
T1274		
T1275	Borough of Danielson	0
T1276	Borough Jewett City	3,329
T1277	Borough Stonington	0
T1278		
T1279	Barkhamsted F.D.	1,996
T1280	Berlin - Kensington F.D.	9,430
T1281	Berlin - Worthington F.D.	747
T1282	Bloomfield Center Fire	3,371
T1283	Bloomfield Blue Hills	88,142
T1284	Canaan F.D. (no fire district)	0
T1285	Cromwell F.D.	1,662
T1286	Enfield F.D.(1)	12,688
T1287	Enfield Thompsonville(2)	2,814
T1288	Enfield Haz'dv'l F.D.(3)	1,089
T1289	Enfield N.Thmps'nv'l F.D.(4)	55
T1290	Enfield Shaker Pines (5)	5,096
T1291	Groton - City	241,680
T1292	Groton Sewer	1,388
T1293	Groton Mystic F.D. #3	19
T1294	Groton Noank F.D. #4	0
T1295	Groton Old Mystic F.D. #5	1,610
T1296	Groton Poquonnock Br. #2	17,967
T1297	Groton W. Pleasant Valley	0
T1298	Killingly Attawaugan F.D.	1,457
T1299	Killingly Dayville F.D.	33,885
T1300	Killingly Dyer Manor	1,157
T1301	E. Killingly F.D.	75
T1302	So. Killingly F.D.	150

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T1303	Killingly Williamsville F.D.	5,325
T1304	Manchester Eighth Util.	55,013
T1305	Middletown South F. D.	165,713
T1306	Middletown Westfield F.D.	8,805
T1307	Middletown City Fire	27,038
T1308	New Htfd. Village F.D. #1	5,664
T1309	New Htfd Pine Meadow #3	104
T1310	New Htfd South End F.D.	8
T1311	Plainfield Central Village F.D.	1,167
T1312	Plainfield Moosup F.D.	1,752
T1313	Plainfield F.D. #255	1,658
T1314	Plainfield Wauregan F.D.	4,360
T1315	Pomfret F.D.	841
T1316	Putnam E. Putnam F.D.	8,196
T1317	Putnam W. Putnam F.D.	0
T1318	Simsbury F.D.	2,135
T1319	Stafford Springs Service Dist.	12,400
T1320	Sterling F.D.	1,034
T1321	Stonington Mystic F.D.	478
T1322	Stonington Old Mystic F.D.	1,999
T1323	Stonington Pawcatuck F.D.	4,424
T1324	Stonington Quiambaug F.D.	65
T1325	Stonington F.D.	0
T1326	Stonington Wequetequock F.D.	58
T1327	Trumbull Center	461
T1328	Trumbull Long Hill F.D.	889
T1329	Trumbull Nichols F.D.	3,102
T1330	Watertown F.D.	0
T1331	West Haven Allintown F.D.(3)	17,230
T1332	W. Haven First Ctr Fire Taxn (1)	7,410
T1333	West Haven West Shore F.D.(2)	29,445
T1334	Windsor Wilson F.D.	170
T1335	Windsor F.D.	38
T1336	Windham First	7,096
T1337		
T1338	GRAND TOTAL	[\$50,271,099] <u>\$49,875,871</u>

70           (2) The amount of the grant payable to each municipality in any  
71 year in accordance with this subsection shall be reduced  
72 proportionately in the event that the total of such grants in such year  
73 exceeds the amount available in the municipal revenue sharing  
74 account established pursuant to subsection (a) of this section with

75 respect to such year.

76 (3) Notwithstanding any provision of the general statutes, any  
 77 municipality that, prior to June 30, 2011, was overpaid under the  
 78 program set forth in section 12-94b of the general statutes, revision of  
 79 1958, revised to January 1, 2011, shall have such overpayments  
 80 deducted from any grant payable pursuant to this section.

81 (4) Notwithstanding any provision of the general statutes, not later  
 82 than August 15, 2012, a payment shall be made to the town of Ledyard  
 83 in the amount of \$39,411 and to the town of Montville in the amount of  
 84 \$62,954. Such payments shall be in addition to any other payments  
 85 said towns may receive from the municipal revenue sharing account  
 86 pursuant to this subsection.

87 (c) If there are moneys available in the municipal revenue sharing  
 88 account after all grants are made pursuant to subsection (b) of this  
 89 section, the secretary shall distribute the remaining funds as follows:  
 90 (1) Fifty per cent of such funds shall be distributed to municipalities on  
 91 a per capita basis, as determined by the most recent federal decennial  
 92 census, and (2) fifty per cent shall be distributed in accordance with the  
 93 formula in subsection (e) of section 3-55j of the general statutes using  
 94 population information from the most recent federal decennial census,  
 95 the 2007 equalized net grand list and 1999 per capita income.

96 Sec. 12. Section 155 of public act 11-6 is repealed and the following is  
 97 substituted in lieu thereof (*Effective July 1, 2012*):

98 The appropriations in section 1 of [this act] public act 11-6 are  
 99 supported by the GENERAL FUND revenue estimates as follows:

T1339	TAXES	2011 - 2012	2012 - 2013
T1340	Personal Income	\$8,550,600,000	[\$8,909,000,000] \$8,779,100,000
T1341	Sales and Use	3,798,800,000	[3,965,500,000] 4,061,800,000
T1342	Corporations	710,600,000	[802,500,000]

			<u>779,500,000</u>
T1343	Public Service Corporations	268,700,000	275,200,000
T1344	Inheritance and Estate	158,000,000	[162,100,000] <u>151,800,000</u>
T1345	Insurance Companies	248,400,000	[248,400,000] <u>227,800,000</u>
T1346	Cigarettes	444,000,000	[426,100,000] <u>425,900,000</u>
T1347	Real Estate Conveyance	90,300,000	[98,400,000] <u>96,700,000</u>
T1348	Oil Companies	93,100,000	[120,600,000] <u>165,700,000</u>
T1349	Electric Generation	72,000,000	[72,000,000] <u>71,000,000</u>
T1350	Alcoholic Beverages	56,900,000	[57,200,000] <u>57,600,000</u>
T1351	Admissions, Dues and Cabaret	39,600,000	[44,200,000] <u>39,600,000</u>
T1352	<u>Health Provider</u>		<u>530,700,000</u>
T1353	Miscellaneous	514,200,000	[521,200,000] <u>16,300,000</u>
T1354	TOTAL TAXES	15,045,200,000	[15,702,400,000] <u>15,678,700,000</u>
T1355			
T1356	Refunds of Taxes	-1,020,000,000	[-1,063,700,000] <u>-944,200,000</u>
T1357	<u>Earned Income Tax Credit</u>		<u>-116,500,000</u>
T1358	R & D Credit Exchange	-9,000,000	-9,500,000
T1359	TAXES LESS REFUNDS	14,016,200,000	[14,629,200,000] <u>14,608,500,000</u>
T1360			
T1361	OTHER REVENUE		
T1362	Transfer Special Revenue	288,400,000	[289,700,000] <u>299,300,000</u>
T1363	Indian Gaming Payments	375,500,000	[387,200,000] <u>347,700,000</u>
T1364	Licenses, Permits and Fees	271,200,000	[252,900,000] <u>265,200,000</u>
T1365	Sales of Commodities and Services	36,400,000	37,300,000
T1366	Rentals, Fines and Escheats	127,400,000	[121,700,000] <u>116,700,000</u>

T1367	Investment Income	2,900,000	[4,400,000] 2,600,000
T1368	Miscellaneous	163,000,000	[163,900,000] 169,100,000
T1369	Refunds of Payments	-38,300,000	[-22,600,000] -50,000,000
T1370	TOTAL OTHER REVENUE	1,226,500,000	[1,234,500,000] 1,187,900,000
T1371			
T1372	OTHER SOURCES		
T1373	Federal Grants	3,566,050,000	[3,694,350,000] 3,663,100,000
T1374	Transfer From Tobacco Settlement	96,100,000	93,100,000
T1375	Transfer to Other Funds	-185,300,000	-234,600,000
T1376	TOTAL OTHER SOURCES	3,476,850,000	[3,552,850,000] 3,521,600,000
T1377			
T1378	TOTAL GENERAL FUND REVENUE	18,719,550,000	[19,416,550,000] \$19,318,000,000

100 Sec. 13. Section 156 of public act 11-6 is repealed and the following is  
101 substituted in lieu thereof (*Effective July 1, 2012*):

102 The appropriations in section 2 of [this act] public act 11-6 are  
103 supported by the SPECIAL TRANSPORTATION FUND revenue  
104 estimates as follows:

T1379		2011 - 2012	2012 - 2013
T1380	TAXES		
T1381	Motor Fuels	\$507,100,000	[\$506,700,000] \$491,800,000
T1382	Oil Companies	226,900,000	199,400,000
T1383	Sales Tax DMV	70,600,000	[71,900,000] 74,700,000
T1384	TOTAL TAXES	804,600,000	[778,000,000] 765,900,000
T1385	Refunds of Taxes	-7,200,000	[-7,400,000] -7,500,000
T1386	TOTAL - TAXES LESS REFUNDS	797,400,000	[770,600,000]

			<u>758,400,000</u>
T1387			
T1388	OTHER SOURCES		
T1389	Motor Vehicle Receipts	237,600,000	[242,600,000] <u>232,600,000</u>
T1390	Licenses, Permits, Fees	145,300,000	[147,300,000] <u>139,800,000</u>
T1391	Interest Income	12,500,000	[15,000,000] <u>8,000,000</u>
T1392	Federal Grants	13,100,000	13,100,000
T1393	Transfers from Other Funds	102,600,000	151,300,000
T1394	TOTAL - OTHER SOURCES	511,100,000	[569,300,000] <u>544,800,000</u>
T1395	Refunds of Payments	-3,100,000	[-3,200,000] <u>-3,600,000</u>
T1396	NET TOTAL OTHER SOURCES	508,000,000	[566,100,000] <u>541,200,000</u>
T1397			
T1398	TOTAL SPECIAL TRANSPORTATION FUND REVENUE	1,305,400,000	[1,336,700,000] <u>\$1,299,600,000</u>

105        Sec. 14. Section 160 of public act 11-6 is repealed and the following is  
106 substituted in lieu thereof (*Effective July 1, 2012*):

107        The appropriations in section 6 of [this act] public act 11-6 are  
108 supported by the BANKING FUND revenue estimates as follows:

T1399		2011 - 2012	2012 - 2013
T1400	Fees and Assessments	\$25,900,000	[\$21,900,000] <u>\$20,700,000</u>
T1401	Use of Fund Balance from Prior Years	700,000	4,300,000
T1402			
T1403	TOTAL BANKING FUND REVENUE	26,600,000	[26,200,000] <u>\$25,000,000</u>

109        Sec. 15. Section 161 of public act 11-6 is repealed and the following is  
110 substituted in lieu thereof (*Effective July 1, 2012*):

111 The appropriations in section 7 of [this act] public act 11-6 are  
 112 supported by the INSURANCE FUND revenue estimates as follows:

T1404		2011 - 2012	2012 - 2013
T1405			
T1406	Fees and Assessments	\$26,700,000	[\$26,200,000] \$28,400,000
T1407			
T1408	TOTAL INSURANCE FUND REVENUE	26,700,000	[26,200,000] \$28,400,000

113 Sec. 16. Section 162 of public act 11-6 is repealed and the following is  
 114 substituted in lieu thereof (*Effective July 1, 2012*):

115 The appropriations in section 8 of [this act] public act 11-6 are  
 116 supported by the CONSUMER COUNSEL AND PUBLIC UTILITY  
 117 CONTROL FUND revenue estimates as follows:

T1409		2011 - 2012	2012 - 2013
T1410	Fees and Assessments	\$26,300,000	[\$25,900,000] \$25,400,000
T1411			
T1412	TOTAL CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND REVENUE	26,300,000	[25,900,000] \$25,400,000

118 Sec. 17. Section 163 of public act 11-6 is repealed and the following is  
 119 substituted in lieu thereof (*Effective July 1, 2012*):

120 The appropriations in section 9 of [this act] public act 11-6 are  
 121 supported by the WORKERS' COMPENSATION FUND revenue  
 122 estimates as follows:

T1413		2011 - 2012	2012 - 2013
T1414	Fees and Assessments	\$22,300,000	[\$22,100,000] \$21,100,000
T1415			

T1416	TOTAL WORKERS' COMPENSATION FUND REVENUE	22,300,000	[22,100,000] <u>\$21,100,000</u>
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This act shall take effect as follows and shall amend the following sections:		
Section 1	<i>July 1, 2012</i>	New section
Sec. 2	<i>July 1, 2012</i>	New section
Sec. 3	<i>July 1, 2012</i>	New section
Sec. 4	<i>July 1, 2012</i>	New section
Sec. 5	<i>July 1, 2012</i>	New section
Sec. 6	<i>July 1, 2012</i>	New section
Sec. 7	<i>July 1, 2012</i>	New section
Sec. 8	<i>July 1, 2012</i>	New section
Sec. 9	<i>January 1, 2013</i>	New section
Sec. 10	<i>July 1, 2012</i>	PA 11-6, Sec. 36(b)
Sec. 11	<i>from passage</i>	PA 11-6, Sec. 96(b)
Sec. 12	<i>July 1, 2012</i>	PA 11-6, Sec. 155
Sec. 13	<i>July 1, 2012</i>	PA 11-6, Sec. 156
Sec. 14	<i>July 1, 2012</i>	PA 11-6, Sec. 160
Sec. 15	<i>July 1, 2012</i>	PA 11-6, Sec. 161
Sec. 16	<i>July 1, 2012</i>	PA 11-6, Sec. 162
Sec. 17	<i>July 1, 2012</i>	PA 11-6, Sec. 163

**Statement of Purpose:**

To implement the Governor's budget recommendations.

*[Proposed deletions are enclosed in brackets. Proposed additions are indicated by underline, except that when the entire text of a bill or resolution or a section of a bill or resolution is new, it is not underlined.]*