



House of Representatives

General Assembly

File No. 477

February Session, 2012

Substitute House Bill No. 5014

House of Representatives, April 17, 2012

The Committee on Appropriations reported through REP. WALKER of the 93rd Dist., Chairperson of the Committee on the part of the House, that the substitute bill ought to pass.

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]	\$45,260,629
T6	Other Expenses	[17,611,168]	14,833,232
T7	Equipment	316,000	
T8	Flag Restoration	75,000	
T9	Minor Capital 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	Interstate Conference Fund	380,584	
T14	New England Board of Higher Education	194,183	
T15	AGENCY TOTAL	[68,776,266]	<u>62,505,251</u>
T16			
T17	AUDITORS OF PUBLIC ACCOUNTS		
T18	Personal Services	[11,742,921]	<u>11,136,456</u>
T19	Other Expenses	[856,702]	<u>417,709</u>
T20	Equipment	10,000	
T21	AGENCY TOTAL	[12,609,623]	<u>11,564,165</u>
T22			
T23	COMMISSION ON AGING		
T24	Personal Services	[271,048]	<u>251,989</u>
T25	Other Expenses	[8,021]	<u>6,495</u>
T26	Equipment	1,500	
T27	AGENCY TOTAL	[280,569]	<u>259,984</u>
T28			
T29	PERMANENT COMMISSION ON THE STATUS OF WOMEN		
T30	Personal Services	[481,820]	<u>447,419</u>
T31	Other Expenses	[67,092]	<u>55,475</u>
T32	Equipment	1,500	
T33	AGENCY TOTAL	[550,412]	<u>504,394</u>
T34			
T35	COMMISSION ON CHILDREN		
T36	Personal Services	[541,011]	<u>502,233</u>
T37	Other Expenses	[35,700]	<u>29,507</u>
T38	AGENCY TOTAL	[576,711]	<u>531,740</u>
T39			
T40	LATINO AND PUERTO RICAN AFFAIRS COMMISSION		
T41	Personal Services	[306,637]	<u>284,684</u>
T42	Other Expenses	[40,748]	<u>33,766</u>
T43	AGENCY TOTAL	[347,385]	<u>318,450</u>
T44			
T45	AFRICAN-AMERICAN AFFAIRS COMMISSION		
T46	Personal Services	[201,784]	<u>187,166</u>
T47	Other Expenses	[28,005]	<u>22,663</u>

T48	AGENCY TOTAL	[229,789]	<u>209,829</u>
T49			
T50	ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION		
T51	Personal Services	[158,491]	<u>147,482</u>
T52	Other Expenses	[5,000]	<u>4,213</u>
T53	Equipment	1,500	
T54	AGENCY TOTAL	[164,991]	<u>153,195</u>
T55			
T56	GENERAL GOVERNMENT		
T57			
T58	GOVERNOR'S OFFICE		
T59	Personal Services	[2,284,648]	<u>2,270,218</u>
T60	Other Expenses	[236,995]	<u>231,311</u>
T61	Equipment	1	
T62	New England Governors' Conference	113,138	
T63	National Governors' Association	134,720	
T64	AGENCY TOTAL	[2,769,502]	<u>2,749,388</u>
T65			
T66	SECRETARY OF THE STATE		
T67	Personal Services	[1,350,000]	<u>1,030,799</u>
T68	Other Expenses	[1,030,923]	<u>563,356</u>
T69	Equipment	1	
T70	Commercial Recording Division	[6,299,728]	<u>5,712,996</u>
T71	Board of Accountancy	[350,000]	<u>337,284</u>
T72	AGENCY TOTAL	[9,030,652]	<u>7,644,436</u>
T73			
T74	LIEUTENANT GOVERNOR'S OFFICE		
T75	Personal Services	[840,350]	<u>423,042</u>
T76	Other Expenses	[69,201]	<u>67,541</u>
T77	Equipment	1	
T78	<u>Health Reform and Innovation</u>		<u>427,000</u>
T79	AGENCY TOTAL	[909,552]	<u>917,584</u>
T80			
T81	STATE TREASURER		
T82	Personal Services	[3,684,877]	<u>3,574,121</u>
T83	Other Expenses	[273,656]	<u>78,032</u>
T84	Equipment	1	
T85	AGENCY TOTAL	[3,958,534]	<u>3,652,154</u>

T86			
T87	STATE COMPROLLER		
T88	Personal Services	[23,417,739]	<u>22,340,975</u>
T89	Other Expenses	[4,020,735]	<u>3,418,046</u>
T90	Equipment	1	
T91	Governmental Accounting Standards Board	19,570	
T92	AGENCY TOTAL	[27,458,045]	<u>25,778,592</u>
T93			
T94	DEPARTMENT OF REVENUE SERVICES		
T95	Personal Services	[62,059,477]	<u>55,662,504</u>
T96	Other Expenses	[8,516,033]	<u>8,153,274</u>
T97	Equipment	1	
T98	Collection and Litigation Contingency Fund	104,479	
T99	AGENCY TOTAL	[70,679,990]	<u>63,920,258</u>
T100			
T101	OFFICE OF GOVERNMENTAL ACCOUNTABILITY		
T102	Personal Services	[838,060]	<u>832,767</u>
T103	Other Expenses	[462,378]	<u>325,288</u>
T104	Equipment	24,905	
T105	Child Fatality Review Panel	95,010	
T106	Information Technology Initiatives	35,000	
T107	Citizens' Election Fund Admin	[1,667,549]	<u>2,128,549</u>
T108	Elections Enforcement Commission	[1,384,317]	<u>1,006,720</u>
T109	Office of State Ethics	[1,355,145]	<u>1,293,638</u>
T110	Freedom of Information Commission	[1,757,403]	<u>1,712,235</u>
T111	[Contracting Standards Board	175,000]	
T112	Judicial Review Council	[155,682]	<u>152,761</u>
T113	Judicial Selection Commission	90,620	
T114	Office of the Child Advocate	[578,480]	<u>567,465</u>
T115	Office of the Victim Advocate	[327,606]	<u>315,235</u>
T116	Board of Firearms Permit Examiners	81,086	
T117	AGENCY TOTAL	[9,028,241]	<u>8,661,279</u>
T118			
T119	OFFICE OF POLICY AND MANAGEMENT		
T120	Personal Services	[12,853,684]	<u>10,614,140</u>

T121	Other Expenses	[2,589,252]	<u>2,527,148</u>
T122	Equipment	1	
T123	Automated Budget System and Data Base Link	55,075	
T124	Cash Management Improvement Act	95	
T125	Justice Assistance Grants	1,131,353	
T126	[Connecticut Impaired Driving Records Information System	925,428]	
T127	<u>Criminal Justice Information System</u>		<u>2,133,605</u>
T128	<u>Connecticut Sentencing Commission</u>		<u>85,000</u>
T129	Tax Relief for Elderly Renters	[29,168,400]	<u>25,410,000</u>
T130	[Regional Planning Agencies	500,000]	
T131	Reimbursement to Towns for Loss of Taxes on State Property	73,519,215	
T132	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	115,431,737	
T133	Reimbursement Property Tax - Disability Exemption	400,000	
T134	Distressed Municipalities	5,800,000	
T135	Property Tax Relief Elderly Circuit Breaker	20,505,900	
T136	Property Tax Relief Elderly Freeze Program	390,000	
T137	Property Tax Relief for Veterans	2,970,098	
T138	[Capital City Economic Development	6,300,000]	
T139	AGENCY TOTAL	[272,540,238]	<u>260,973,367</u>
T140			
T141	DEPARTMENT OF VETERANS' AFFAIRS		
T142	Personal Services	[24,410,802]	<u>21,838,133</u>
T143	Other Expenses	[6,067,405]	<u>5,645,075</u>
T144	Equipment	1	
T145	Support Services for Veterans	190,000	
T146	Burial Expenses	7,200	
T147	Headstones	350,000	
T148	AGENCY TOTAL	[31,025,408]	<u>28,030,409</u>
T149			
T150	DEPARTMENT OF ADMINISTRATIVE SERVICES		
T151	Personal Services	[41,807,080]	<u>38,638,855</u>
T152	Other Expenses	[34,871,197]	<u>31,843,930</u>

T153	Equipment	1	
T154	Management Services	[5,030,792]	<u>4,767,986</u>
T155	Loss Control Risk Management	[143,050]	<u>128,050</u>
T156	Employees' Review Board	[25,135]	<u>23,878</u>
T157	Surety Bonds for State Officials and Employees	82,000	
T158	Refunds of Collections	28,500	
T159	Rents and Moving	[12,724,000]	<u>11,974,000</u>
T160	Capitol Day Care Center	127,250	
T161	W. C. Administrator	5,250,000	
T162	Hospital Billing System	114,951	
T163	Connecticut Education Network	[3,291,493]	<u>2,966,493</u>
T164	Claims Commissioner Operations	[273,651]	<u>258,651</u>
T165	State Insurance and Risk Mgmt Operations	[13,000,000]	<u>12,350,000</u>
T166	IT Services	[13,416,019]	<u>13,806,786</u>
T167	AGENCY TOTAL	[130,185,119]	<u>122,361,331</u>
T168			
T169	DEPARTMENT OF CONSTRUCTION SERVICES		
T170	Personal Services	[6,842,802]	<u>8,894,319</u>
T171	Other Expenses	[2,647,132]	<u>1,046,161</u>
T172	AGENCY TOTAL	[9,489,934]	<u>9,940,480</u>
T173			
T174	ATTORNEY GENERAL		
T175	Personal Services	[28,623,386]	<u>29,562,893</u>
T176	Other Expenses	[1,015,272]	<u>990,920</u>
T177	Equipment	1	
T178	AGENCY TOTAL	[29,638,659]	<u>30,553,814</u>
T179			
T180	DIVISION OF CRIMINAL JUSTICE		
T181	Personal Services	[47,245,107]	<u>43,497,304</u>
T182	Other Expenses	[2,100,000]	<u>2,349,631</u>
T183	Equipment	1	
T184	Witness Protection	220,000	
T185	Training and Education	70,000	
T186	Expert Witnesses	380,000	
T187	Medicaid Fraud Control	841,457	
T188	Criminal Justice Commission	415	

T189	<u>Cold Case Unit</u>		<u>355,072</u>
T190	<u>Shooting Taskforce</u>		<u>1,062,621</u>
T191	AGENCY TOTAL	[50,856,980]	<u>48,776,501</u>
T192			
T193	REGULATION AND PROTECTION		
T194			
T195	DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION		
T196	Personal Services	[126,034,999]	<u>115,577,292</u>
T197	Other Expenses	[28,856,075]	<u>26,244,276</u>
T198	Equipment	4	
T199	Stress Reduction	23,354	
T200	Fleet Purchase	[7,035,596]	<u>4,521,474</u>
T201	Workers' Compensation Claims	4,238,787	
T202	COLLECT	[48,925]	<u>4,892</u>
T203	<u>Real Time Regional Training</u>		<u>500,000</u>
T204	Fire Training School - Willimantic	161,798	
T205	Maintenance of County Base Fire Radio	25,176	
T206	Maint of State-Wide Fire Radio Network	16,756	
T207	Police Association of Connecticut	190,000	
T208	Connecticut State Firefighter's Assoc	194,711	
T209	Fire Training School - Torrington	81,367	
T210	Fire Training School - New Haven	48,364	
T211	Fire Training School - Derby	37,139	
T212	Fire Training School - Wolcott	100,162	
T213	Fire Training School - Fairfield	70,395	
T214	Fire Training School - Hartford	169,336	
T215	Fire Training School - Middletown	59,053	
T216	Fire Training School - Stamford	55,432	
T217	AGENCY TOTAL	[167,447,429]	<u>152,319,768</u>
T218			
T219	DEPARTMENT OF MOTOR VEHICLES		
T220	Personal Services	[274,449]	<u>272,716</u>
T221	Other Expenses	[216,404]	<u>211,213</u>
T222	AGENCY TOTAL	[490,853]	<u>483,929</u>
T223			
T224	MILITARY DEPARTMENT		

T225	Personal Services	[3,242,611]	<u>2,720,647</u>
T226	Other Expenses	[3,228,762]	<u>2,570,718</u>
T227	Equipment	1	
T228	[Firing Squads	319,500]	
T229	<u>Honor Guards</u>		<u>319,500</u>
T230	Veteran's Service Bonuses	160,000	
T231	AGENCY TOTAL	[6,950,874]	<u>5,770,866</u>
T232			
T233	DEPARTMENT OF CONSUMER PROTECTION		
T234	Personal Services	[13,534,627]	<u>12,219,407</u>
T235	Other Expenses	[1,690,096]	<u>1,445,457</u>
T236	Equipment	1	
T237	Gaming Policy Board	2,758	
T238	AGENCY TOTAL	[15,227,482]	<u>13,667,623</u>
T239			
T240	LABOR DEPARTMENT		
T241	Personal Services	[8,741,719]	<u>7,735,646</u>
T242	Other Expenses	[1,094,210]	<u>1,021,670</u>
T243	Equipment	2	
T244	CETC Workforce	850,000	
T245	Workforce Investment Act	27,387,262	
T246	Job Funnels Projects	425,000	
T247	Connecticut's Youth Employment Program	[3,500,000]	<u>4,500,000</u>
T248	Jobs First Employment Services	17,657,471	
T249	[Opportunity Industrial Centers	500,000]	
T250	[Individual Development Accounts	95,000]	
T251	STRIDE	[770,000]	<u>590,000</u>
T252	Apprenticeship Program	595,867	
T253	Spanish-American Merchants Association	600,000	
T254	Connecticut Career Resource Network	157,880	
T255	21st Century Jobs	447,955	
T256	Incumbent Worker Training	450,000	
T257	STRIVE	270,000	
T258	Film Industry Training Program	[237,500]	<u>368,750</u>
T259	AGENCY TOTAL	[63,779,866]	<u>63,057,503</u>
T260			

T261	COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
T262	Personal Services	[5,950,016]	<u>5,296,701</u>
T263	Other Expenses	[903,891]	<u>382,211</u>
T264	Equipment	1	
T265	Martin Luther King, Jr. Commission	6,650	
T266	AGENCY TOTAL	[6,860,558]	<u>5,685,563</u>
T267			
T268	OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES		
T269	Personal Services	[2,366,933]	<u>2,219,908</u>
T270	Other Expenses	[216,038]	<u>210,856</u>
T271	Equipment	1	
T272	AGENCY TOTAL	[2,582,972]	<u>2,430,765</u>
T273			
T274	CONSERVATION AND DEVELOPMENT		
T275			
T276	DEPARTMENT OF AGRICULTURE		
T277	Personal Services	[3,750,000]	<u>3,364,487</u>
T278	Other Expenses	[700,668]	<u>590,862</u>
T279	Equipment	1	
T280	Vibrio Bacterium Program	1	
T281	Senior Food Vouchers	404,500	
T282	<u>Environmental Conservation</u>		<u>90,000</u>
T283	Collection of Agricultural Statistics	1,026	
T284	Tuberculosis and Brucellosis Indemnity	900	
T285	Fair Testing	4,040	
T286	Connecticut Grown Product Promotion	10,000	
T287	WIC Coupon Program for Fresh Produce	184,090	
T288	AGENCY TOTAL	[5,055,226]	<u>4,649,907</u>
T289			
T290	DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
T291	Personal Services	[33,677,502]	<u>29,015,253</u>
T292	Other Expenses	[4,376,632]	<u>4,271,656</u>
T293	Equipment	1	
T294	Stream Gaging	199,561	

T295	Mosquito Control	[268,518]	<u>259,168</u>
T296	State Superfund Site Maintenance	[241,100]	<u>541,100</u>
T297	Laboratory Fees	170,309	
T298	Dam Maintenance	[126,016]	<u>120,737</u>
T299	Emergency Spill Response	[7,074,509]	<u>6,898,977</u>
T300	Solid Waste Management	[2,781,459]	<u>2,360,398</u>
T301	Underground Storage Tank	[1,279,716]	<u>975,276</u>
T302	Clean Air	[5,014,450]	<u>4,829,325</u>
T303	[Environmental Conservation	9,008,720]	
T304	Environmental Quality	[10,155,679]	<u>9,753,982</u>
T305	<u>Pheasant Stocking Account</u>		<u>160,000</u>
T306	Interstate Environmental Commission	48,783	
T307	Agreement USGS - Hydrological Study	155,456	
T308	New England Interstate Water Pollution Commission	28,827	
T309	Northeast Interstate Forest Fire Compact	3,295	
T310	Connecticut River Valley Flood Control Commission	32,395	
T311	Thames River Valley Flood Control Commission	48,281	
T312	Agreement USGS-Water Quality Stream Monitoring	215,412	
T313	[Operation Fuel	1,100,000]	
T314	[Lobster Restoration	200,000]	
T315	AGENCY TOTAL	[76,206,621]	<u>60,088,192</u>
T316			
T317	COUNCIL ON ENVIRONMENTAL QUALITY		
T318	Personal Services	[163,640]	<u>160,867</u>
T319	Other Expenses	[3,634]	<u>3,547</u>
T320	Equipment	1	
T321	AGENCY TOTAL	[167,275]	<u>164,415</u>
T322			
T323	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
T324	Personal Services	[9,138,901]	<u>8,730,063</u>
T325	Other Expenses	[1,618,799]	<u>895,812</u>
T326	Equipment	1	
T327	Elderly Rental Registry and Counselors	1,098,171	
T328	Statewide Marketing	[15,000,001]	<u>12,750,000</u>

T329	Innovation Challenge Grant Program	500,000	
T330	Nanotechnology Study	119,000	
T331	CT Asso Performing Arts/Schubert Theater	[378,712]	<u>398,610</u>
T332	Hartford Urban Arts Grant	[378,712]	<u>398,610</u>
T333	New Britain Arts Council	[75,743]	<u>79,722</u>
T334	Fair Housing	308,750	
T335	Main Street Initiatives	171,000	
T336	Office of Military Affairs	[153,508]	<u>453,508</u>
T337	SBIR Matching Grants	95,625	
T338	Ivoryton Playhouse	[150,000]	<u>157,881</u>
T339	Economic Development Grants	1,817,937	
T340	Garde Arts Theatre	[300,000]	<u>315,762</u>
T341	Capitol Region Development Authority		<u>5,920,145</u>
T342	Subsidized Assisted Living Demonstration	[2,272,000]	<u>1,880,000</u>
T343	Congregate Facilities Operation Costs	[6,884,547]	<u>7,289,547</u>
T344	Housing Assistance and Counseling Program	438,500	
T345	Elderly Congregate Rent Subsidy	2,389,796	
T346	<u>Nutmeg Games</u>		<u>50,000</u>
T347	Discovery Museum	[378,712]	<u>398,610</u>
T348	National Theatre for the Deaf	[151,484]	<u>159,443</u>
T349	Culture, Tourism and Art Grant	[1,979,165]	<u>2,000,000</u>
T350	CT Trust for Historic Preservation	210,396	
T351	Connecticut Science Center	[630,603]	<u>663,735</u>
T352	<u>Bushnell Theater</u>		<u>250,000</u>
T353	<u>Local Theatre Grant</u>		<u>500,000</u>
T354	Tax Abatement	1,704,890	
T355	Payment in Lieu of Taxes	2,204,000	
T356	Greater Hartford Arts Council	[94,677]	<u>99,651</u>
T357	Stamford Center for the Arts	[378,712]	<u>398,610</u>
T358	Stepping Stones Museum for Children	[44,294]	<u>49,000</u>
T359	Maritime Center Authority	[531,525]	<u>575,000</u>
T360	[Basic Cultural Resources Grant	1,601,204]	
T361	Tourism Districts	1,495,596	
T362	[Connecticut Humanities Council	2,157,633]	
T363	Amistad Committee for the Freedom Trail	[44,294]	<u>46,621</u>
T364	Amistad Vessel	[378,712]	<u>398,610</u>

T365	New Haven Festival of Arts and Ideas	[797,287]	<u>839,176</u>
T366	New Haven Arts Council	[94,677]	<u>99,651</u>
T367	Palace Theater	[378,712]	<u>398,610</u>
T368	Beardsley Zoo	[354,350]	<u>372,967</u>
T369	Mystic Aquarium	[620,112]	<u>652,692</u>
T370	Quinebaug Tourism	[41,101]	<u>43,261</u>
T371	Northwestern Tourism	[41,101]	<u>43,261</u>
T372	Eastern Tourism	[41,101]	<u>43,261</u>
T373	Central Tourism	[41,101]	<u>43,261</u>
T374	Twain/Stowe Homes	[95,674]	<u>100,700</u>
T375	AGENCY TOTAL	[59,780,816]	<u>60,049,442</u>
T376			
T377	AGRICULTURAL EXPERIMENT STATION		
T378	Personal Services	[5,910,000]	<u>5,379,259</u>
T379	Other Expenses	[923,511]	<u>901,360</u>
T380	Equipment	1	
T381	Mosquito Control	[231,173]	<u>459,952</u>
T382	Wildlife Disease Prevention	89,571	
T383	AGENCY TOTAL	[7,154,256]	<u>6,830,143</u>
T384			
T385	HEALTH AND HOSPITALS		
T386			
T387	DEPARTMENT OF PUBLIC HEALTH		
T388	Personal Services	[34,626,728]	<u>32,409,747</u>
T389	Other Expenses	[8,433,505]	<u>8,234,224</u>
T390	Equipment	[1]	<u>1,278</u>
T391	Needle and Syringe Exchange Program	[455,072]	<u>457,244</u>
T392	Children's Health Initiatives	[2,435,161]	<u>2,433,365</u>
T393	Childhood Lead Poisoning	[75,000]	<u>75,377</u>
T394	AIDS Services	[4,952,098]	<u>4,975,686</u>
T395	Breast and Cervical Cancer Detection and Treatment	[2,181,483]	<u>2,230,275</u>
T396	Children with Special Health Care Needs	[1,271,627]	<u>1,278,016</u>
T397	Medicaid Administration	[4,201,595]	<u>3,963,583</u>
T398	Fetal and Infant Mortality Review	[299,250]	<u>20,000</u>
T399	Community Health Services	[6,300,500]	<u>6,617,155</u>
T400	Rape Crisis	[439,684]	<u>441,893</u>

T401	X-Ray Screening and Tuberculosis Care	[1,200,000]	<u>1,201,026</u>
T402	Genetic Diseases Programs	[828,744]	<u>832,908</u>
T403	Immunization Services	[9,044,950]	<u>20,775,852</u>
T404	Local and District Departments of Health	4,563,700	
T405	Venereal Disease Control	[195,210]	<u>196,191</u>
T406	School Based Health Clinics	[10,440,646]	<u>12,059,283</u>
T407	AGENCY TOTAL	[91,944,954]	<u>102,766,803</u>
T408			
T409	OFFICE OF THE CHIEF MEDICAL EXAMINER		
T410	Personal Services	[5,050,652]	<u>4,640,694</u>
T411	Other Expenses	[906,282]	<u>684,544</u>
T412	Equipment	15,500	
T413	Medicolegal Investigations	[58,828]	<u>28,828</u>
T414	AGENCY TOTAL	[6,031,262]	<u>5,369,566</u>
T415			
T416	DEPARTMENT OF DEVELOPMENTAL SERVICES		
T417	Personal Services	[275,149,434]	<u>248,714,526</u>
T418	Other Expenses	[21,990,274]	<u>21,942,944</u>
T419	Equipment	1	
T420	Human Resource Development	219,790	
T421	Family Support Grants	3,280,095	
T422	Cooperative Placements Program	[22,576,043]	<u>23,157,614</u>
T423	Clinical Services	[4,585,370]	<u>4,320,720</u>
T424	Early Intervention	[34,688,242]	<u>34,862,523</u>
T425	Community Temporary Support Services	67,315	
T426	Community Respite Care Programs	330,345	
T427	Workers' Compensation Claims	15,246,035	
T428	Pilot Program for Autism Services	[1,185,176]	<u>2,191,131</u>
T429	Voluntary Services	[31,225,026]	<u>31,381,907</u>
T430	Supplemental Payments for Medical Services	13,400,000	
T431	Rent Subsidy Program	4,537,554	
T432	Family Reunion Program	134,900	
T433	Employment Opportunities and Day Services	[197,101,167]	<u>200,606,298</u>
T434	Community Residential Services	[431,913,391]	<u>438,202,638</u>

T435	AGENCY TOTAL	[1,057,630,158]	<u>1,042,596,336</u>
T436			
T437	DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
T438	Personal Services	[211,068,124]	<u>173,122,416</u>
T439	Other Expenses	[28,599,021]	<u>27,943,774</u>
T440	Equipment	[1]	<u>2</u>
T441	Housing Supports and Services	[14,987,367]	<u>16,299,667</u>
T442	Managed Service System	[38,736,053]	<u>39,915,163</u>
T443	Legal Services	[639,269]	<u>817,481</u>
T444	Connecticut Mental Health Center	[8,540,721]	<u>8,840,721</u>
T445	Professional Services	11,788,898	
T446	General Assistance Managed Care	[195,756,101]	<u>179,689,353</u>
T447	Workers' Compensation Claims	10,594,566	
T448	Nursing Home Screening	622,784	
T449	Young Adult Services	[64,771,066]	<u>63,981,110</u>
T450	TBI Community Services	[12,711,421]	<u>14,267,815</u>
T451	Jail Diversion	[4,569,358]	<u>4,506,446</u>
T452	Behavioral Health Medications	6,169,095	
T453	Prison Overcrowding	[6,416,668]	<u>6,540,370</u>
T454	Medicaid Adult Rehabilitation Option	[3,963,349]	<u>4,783,262</u>
T455	Discharge and Diversion Services	[12,586,680]	<u>14,025,649</u>
T456	Home and Community Based Services	[10,252,082]	<u>9,799,089</u>
T457	Persistent Violent Felony Offenders Act	[703,333]	<u>671,701</u>
T458	<u>Nursing Home Contract</u>		<u>300,000</u>
T459	Grants for Substance Abuse Services	[25,027,766]	<u>24,929,551</u>
T460	Grants for Mental Health Services	[76,394,230]	<u>76,475,894</u>
T461	Employment Opportunities	[10,417,746]	<u>10,470,087</u>
T462	AGENCY TOTAL	[755,315,699]	<u>706,554,894</u>
T463			
T464	[PSYCHIATRIC SECURITY REVIEW BOARD]		
T465	[Personal Services	320,081]	
T466	[Other Expenses	31,469]	
T467	[Equipment	1]	
T468	[AGENCY TOTAL	351,551]	
T469			
T470	HUMAN SERVICES		
T471			

T472	DEPARTMENT OF SOCIAL SERVICES		
T473	Personal Services	[116,581,562]	<u>106,300,274</u>
T474	Other Expenses	[88,800,670]	<u>111,449,735</u>
T475	Equipment	1	
T476	Children's Trust Fund	[13,067,430]	<u>13,133,084</u>
T477	[Children's Health Council	218,317]	
T478	HUSKY Outreach	335,564	
T479	Genetic Tests in Paternity Actions	191,142	
T480	State Food Stamp Supplement	[2,025,966]	<u>1,333,966</u>
T481	HUSKY Program	[42,600,000]	<u>29,890,000</u>
T482	Charter Oak Health Plan	[7,760,000]	<u>3,350,000</u>
T483	<u>HUSKY Performance Monitoring</u>		<u>175,000</u>
T484	[Medicaid	4,755,161,500]	
T485	Old Age Assistance	[36,063,774]	<u>36,212,138</u>
T486	Aid to the Blind	[766,494]	<u>754,016</u>
T487	Aid to the Disabled	[61,977,284]	<u>60,291,818</u>
T488	Temporary Assistance to Families - TANF	[122,160,034]	<u>113,187,034</u>
T489	Emergency Assistance	1	
T490	Food Stamp Training Expenses	12,000	
T491	Connecticut Pharmaceutical Assistance Contract to the Elderly	[380,000]	<u>310,000</u>
T492	Healthy Start	[1,490,220]	<u>1,497,708</u>
T493	DMHAS-Disproportionate Share	[105,935,000]	<u>108,935,000</u>
T494	Connecticut Home Care Program	[65,086,100]	<u>45,442,500</u>
T495	Human Resource Development-Hispanic Programs	[936,329]	<u>941,034</u>
T496	Services to the Elderly	[3,911,369]	<u>3,929,683</u>
T497	Safety Net Services	[1,890,807]	<u>1,900,307</u>
T498	Transportation for Employment Independence Program	[3,155,532]	<u>3,171,386</u>
T499	Refunds of Collections	[177,792]	<u>57,792</u>
T500	Services for Persons With Disabilities	[627,227]	<u>630,379</u>
T501	Child Care Services-TANF/CCDBG	[104,304,819]	<u>104,440,819</u>
T502	Nutrition Assistance	[447,663]	<u>449,912</u>
T503	Housing/Homeless Services	[59,824,050]	<u>57,294,605</u>
T504	Disproportionate Share-Medical Emergency Assistance	268,486,847	
T505	State Administered General Assistance	14,723,163	
T506	Child Care Quality Enhancements	[3,745,687]	<u>3,764,506</u>

T507	Connecticut Children's Medical Center	10,579,200	
T508	Community Services	[1,798,865]	<u>1,641,524</u>
T509	Alzheimer Respite Care	2,294,388	
T510	Human Service Infrastructure Community Action Program	[3,418,970]	<u>3,436,148</u>
T511	Teen Pregnancy Prevention	[1,914,339]	<u>1,923,957</u>
T512	Human Resource Development- Hispanic Programs - Municipality	[5,310]	<u>5,337</u>
T513	Teen Pregnancy Prevention - Municipality	[143,600]	<u>144,321</u>
T514	Services to the Elderly - Municipality	[44,405]	<u>44,629</u>
T515	Housing/Homeless Services - Municipality	[634,026]	<u>637,212</u>
T516	Community Services - Municipality	[87,268]	<u>87,707</u>
T517	AGENCY TOTAL	[5,903,764,715]	<u>1,113,385,837</u>
T518			
T519	<u>DEPARTMENT OF SOCIAL SERVICES</u> <u>- MEDICAID</u>		
T520	<u>Hospital Inpatient</u>		<u>528,760,403</u>
T521	<u>Hospital Outpatient</u>		<u>406,569,000</u>
T522	<u>Physician</u>		<u>279,026,924</u>
T523	<u>Pharmacy - Net</u>		<u>245,796,473</u>
T524	<u>Clinics</u>		<u>217,475,174</u>
T525	<u>Home Health</u>		<u>253,141,684</u>
T526	<u>Transportation</u>		<u>29,608,052</u>
T527	<u>Non-emergency Transportation</u>		<u>39,945,179</u>
T528	<u>Dental</u>		<u>152,738,919</u>
T529	<u>Vision</u>		<u>21,670,368</u>
T530	<u>Lab & X-Ray</u>		<u>35,560,904</u>
T531	<u>Durable Medical Equipment</u>		<u>63,051,563</u>
T532	<u>MI Waiver</u>		<u>641,593</u>
T533	<u>Alcohol & Drug Services</u>		<u>4,701,102</u>
T534	<u>Other Practitioner</u>		<u>38,865,800</u>
T535	<u>CT Home Care - Assessments</u>		<u>889,180</u>
T536	<u>CT Home Care - Waiver Services</u>		<u>154,388,045</u>
T537	<u>PCA Waiver Services</u>		<u>27,243,335</u>
T538	<u>Acquired Brain Injury Waiver</u>		<u>42,123,284</u>
T539	<u>Money Follows the Person - Year 1</u>		<u>10,876,385</u>
T540	<u>Hospice Services</u>		<u>2,431,218</u>
T541	<u>Waivers - Administration</u>		<u>2,455,000</u>

T542	<u>Behavioral Health Partnership - ASO</u>		<u>13,486,668</u>
T543	<u>Dental - ASO</u>		<u>6,700,000</u>
T544	<u>Medicare Part D Clawback</u>		<u>141,057,521</u>
T545	<u>Hospital Retro Payments</u>		<u>6,000,000</u>
T546	<u>Hospital Supplemental</u>		<u>131,000,000</u>
T547	<u>Adjustments</u>		<u>21,013,777</u>
T548	<u>Family Planning</u>		<u>1,040,296</u>
T549	<u>Low Income Adults</u>		<u>512,152,055</u>
T550	<u>Nursing Homes-CCH</u>		<u>1,166,921,818</u>
T551	<u>Nursing Homes - RHNS</u>		<u>12,839,549</u>
T552	<u>ICF/MR</u>		<u>67,790,894</u>
T553	<u>Hospice Services</u>		<u>35,056,033</u>
T554	<u>Chronic Disease Hospitals</u>		<u>67,130,744</u>
T555	<u>AGENCY TOTAL</u>		<u>4,740,148,940</u>
T556			
T557	BUREAU OF REHABILITATIVE SERVICES		
T558	Personal Services	[4,599,638]	<u>4,749,662</u>
T559	Other Expenses	[991,631]	<u>992,846</u>
T560	Equipment	2	
T561	Part-Time Interpreters	191,633	
T562	Educational Aid for Blind and Visually Handicapped Children	4,821,904	
T563	Enhanced Employment Opportunities	[673,000]	<u>676,381</u>
T564	Vocational Rehabilitation - Disabled	[7,386,668]	<u>7,423,780</u>
T565	Supplementary Relief and Services	[103,925]	<u>104,448</u>
T566	Vocational Rehabilitation - Blind	[890,454]	<u>894,928</u>
T567	Special Training for the Deaf Blind	[298,585]	<u>300,085</u>
T568	Connecticut Radio Information Service	87,640	
T569	Employment Opportunities	[1,052,829]	<u>1,058,119</u>
T570	Independent Living Centers	[547,338]	<u>551,804</u>
T571	AGENCY TOTAL	[21,645,247]	<u>21,853,232</u>
T572			
T573	EDUCATION, MUSEUMS, LIBRARIES		
T574			
T575	DEPARTMENT OF EDUCATION		
T576	Personal Services	[23,833,611]	<u>19,950,048</u>
T577	Other Expenses	[3,124,506]	<u>4,226,563</u>
T578	Equipment	1	

T579	Basic Skills Exam Teachers in Training	1,270,775	
T580	Teachers' Standards Implementation Program	3,096,508	
T581	Early Childhood Program	[5,022,489]	<u>6,022,489</u>
T582	Development of Mastery Exams Grades 4, 6, and 8	19,050,559	
T583	Primary Mental Health	507,294	
T584	Leadership, Educ, Athletics-Partnership	765,000	
T585	Adult Education Action	240,687	
T586	Connecticut Pre-Engineering Program	262,500	
T587	[Connecticut Writing Project	50,000]	
T588	Resource Equity Assessments	299,683	
T589	Neighborhood Youth Centers	1,338,300	
T590	Longitudinal Data Systems	1,500,000	
T591	School Accountability	2,201,405	
T592	Sheff Settlement	[10,293,799]	<u>13,293,799</u>
T593	CommPACT Schools	712,500	
T594	Community Plans for Early Childhood	450,000	
T595	Improving Early Literacy	150,000	
T596	Parent Trust Fund Program	500,000	
T597	Regional Vocational-Technical School System	[143,702,045]	<u>135,341,977</u>
T598	Child Care Services	18,419,752	
T599	<u>Science Program for Educational Reform Districts</u>		<u>910,000</u>
T600	<u>Wrap Around Services</u>		<u>900,000</u>
T601	<u>Commissioner's Network</u>		<u>7,000,000</u>
T602	<u>Technical Assistance for Regional Cooperation</u>		<u>300,000</u>
T603	<u>College Financial Prep for Needy Families</u>		<u>500,000</u>
T604	<u>New or Replicated Schools</u>		<u>1,062,500</u>
T605	<u>Personalized Learning Pilot</u>		<u>500,000</u>
T606	<u>K-3 Reading Assessment Pilot</u>		<u>1,000,000</u>
T607	<u>Talent Development</u>		<u>4,000,000</u>
T608	American School for the Deaf	10,264,242	
T609	Regional Education Services	1,384,613	
T610	Head Start Services	2,748,150	
T611	Head Start Enhancement	1,773,000	
T612	Family Resource Centers	[6,041,488]	<u>7,981,488</u>

T613	[Charter Schools	59,839,400]	
T614	Youth Service Bureau Enhancement	620,300	
T615	Head Start - Early Childhood Link	2,090,000	
T616	[Institutional Student Aid	882,000]	
T617	Child Nutrition State Match	2,354,000	
T618	Health Foods Initiative	3,613,997	
T619	EvenStart	500,000	
T620	Vocational Agriculture	[5,060,565]	<u>7,910,565</u>
T621	Transportation of School Children	24,884,748	
T622	Adult Education	21,025,690	
T623	Health and Welfare Services Pupils Private Schools	4,297,500	
T624	Education Equalization Grants	[1,889,609,057]	<u>2,009,844,057</u>
T625	Bilingual Education	1,916,130	
T626	Priority School Districts	[116,100,581]	<u>123,100,581</u>
T627	Young Parents Program	229,330	
T628	Interdistrict Cooperation	11,131,935	
T629	School Breakfast Program	2,220,303	
T630	Excess Cost - Student Based	139,805,731	
T631	Non-Public School Transportation	3,595,500	
T632	School to Work Opportunities	213,750	
T633	Youth Service Bureaus	[2,947,268]	<u>2,989,268</u>
T634	OPEN Choice Program	22,090,956	
T635	Magnet Schools	[235,364,251]	<u>244,861,711</u>
T636	After School Program	4,500,000	
T637	School Readiness Quality Enhancement	[1,100,678]	<u>4,100,678</u>
T638	AGENCY TOTAL	[2,814,996,577]	<u>2,907,820,563</u>
T639			
T640	STATE LIBRARY		
T641	Personal Services	[5,560,728]	<u>4,915,076</u>
T642	Other Expenses	[767,111]	<u>710,355</u>
T643	Equipment	1	
T644	State-Wide Digital Library	[1,630,136]	<u>2,094,590</u>
T645	Interlibrary Loan Delivery Service	275,751	
T646	Legal/Legislative Library Materials	[1,000,000]	<u>827,992</u>
T647	[State-Wide Data Base Program	574,696]	
T648	Computer Access	190,000	
T649	Support Cooperating Library Service Units	350,000	

T650	Grants to Public Libraries	214,283	
T651	Connecticard Payments	1,000,000	
T652	<u>Connecticut Humanities Council</u>		<u>2,272,633</u>
T653	AGENCY TOTAL	[11,562,706]	<u>12,850,681</u>
T654			
T655	OFFICE OF FINANCIAL AND ACADEMIC AFFAIRS FOR HIGHER EDUCATION		
T656	Personal Services	[1,240,000]	<u>1,128,146</u>
T657	Other Expenses	[110,180]	<u>92,537</u>
T658	Equipment	1	
T659	Minority Advancement Program	[2,405,666]	<u>2,176,817</u>
T660	Alternate Route to Certification	100,000	
T661	International Initiatives	66,500	
T662	Minority Teacher Incentive Program	471,374	
T663	[Education and Health Initiatives	522,500]	
T664	Capitol Scholarship Program	[4,451,390]	<u>4,522,351</u>
T665	Awards to Children of Deceased/ Disabled Veterans	4,000	
T666	Connecticut Independent College Student Grant	[16,158,319]	<u>17,372,474</u>
T667	Connecticut Aid for Public College Students	[29,808,469]	<u>24,500,000</u>
T668	Connecticut Aid to Charter Oak	59,393	
T669	Kirklyn M. Kerr Grant Program	400,000	
T670	AGENCY TOTAL	[55,797,792]	<u>50,893,593</u>
T671			
T672	UNIVERSITY OF CONNECTICUT		
T673	Operating Expenses	[210,445,208]	<u>193,636,268</u>
T674	Tuition Freeze	4,267,696	
T675	Regional Campus Enhancement	7,538,003	
T676	Veterinary Diagnostic Laboratory	90,000	
T677	AGENCY TOTAL	[222,340,907]	<u>205,531,967</u>
T678			
T679	UNIVERSITY OF CONNECTICUT HEALTH CENTER		
T680	Operating Expenses	[109,156,742]	<u>113,160,920</u>
T681	AHEC	505,707	
T682	AGENCY TOTAL	[109,662,449]	<u>113,666,627</u>
T683			

T684	TEACHERS' RETIREMENT BOARD		
T685	Personal Services	[1,731,184]	<u>1,435,749</u>
T686	Other Expenses	[685,068]	<u>634,381</u>
T687	Equipment	1	
T688	Retirement Contributions	787,536,000	
T689	Retirees Health Service Cost	[26,500,836]	<u>24,000,040</u>
T690	Municipal Retiree Health Insurance Costs	[7,887,480]	<u>5,915,610</u>
T691	AGENCY TOTAL	[824,340,569]	<u>819,521,781</u>
T692			
T693	BOARD OF REGENTS FOR HIGHER EDUCATION		
T694	National Service Act	328,365	
T695	Charter Oak State College	[2,696,543]	<u>2,456,083</u>
T696	Community Technical College System	[150,084,931]	<u>144,196,097</u>
T697	Connecticut State University	[153,522,741]	<u>142,194,660</u>
T698	Board of Regents	[1,316,603]	<u>1,274,581</u>
T699	AGENCY TOTAL	[307,949,183]	<u>290,449,786</u>
T700			
T701	CORRECTIONS		
T702			
T703	DEPARTMENT OF CORRECTION		
T704	Personal Services	[397,466,166]	<u>385,722,164</u>
T705	Other Expenses	[75,245,412]	<u>72,424,386</u>
T706	Equipment	1	
T707	Workers' Compensation Claims	[29,936,219]	<u>27,636,219</u>
T708	Inmate Medical Services	[94,747,339]	<u>85,629,399</u>
T709	Board of Pardons and Paroles	[6,082,447]	<u>5,778,325</u>
T710	[Mental Health AIC	300,000]	
T711	Distance Learning	100,000	
T712	Aid to Paroled and Discharged Inmates	9,500	
T713	Legal Services to Prisoners	870,595	
T714	Volunteer Services	170,758	
T715	Community Support Services	[40,370,121]	<u>40,572,949</u>
T716	AGENCY TOTAL	[645,298,558]	<u>618,914,296</u>
T717			
T718	DEPARTMENT OF CHILDREN AND FAMILIES		
T719	Personal Services	[293,558,016]	<u>255,094,477</u>

T720	Other Expenses	[37,513,645]	<u>35,869,572</u>
T721	Equipment	1	
T722	Short-Term Residential Treatment	[713,129]	<u>716,712</u>
T723	Substance Abuse Screening	[1,745,896]	<u>1,754,417</u>
T724	Workers' Compensation Claims	10,322,750	
T725	Local Systems of Care	[2,136,393]	<u>2,106,261</u>
T726	Family Support Services	[8,728,303]	<u>13,521,487</u>
T727	Emergency Needs	[1,710,000]	<u>1,500,000</u>
T728	Differential Response System	[4,000,000]	<u>9,250,000</u>
T729	Health Assessment and Consultation	[965,667]	<u>970,471</u>
T730	Grants for Psychiatric Clinics for Children	[14,120,807]	<u>14,191,575</u>
T731	Day Treatment Centers for Children	[5,497,630]	<u>5,524,198</u>
T732	Juvenile Justice Outreach Services	[13,376,467]	<u>13,426,966</u>
T733	Child Abuse and Neglect Intervention	[5,379,261]	<u>5,406,288</u>
T734	Community Based Prevention Programs	[4,850,529]	<u>4,872,641</u>
T735	Family Violence Outreach and Counseling	[1,751,427]	<u>1,754,906</u>
T736	Support for Recovering Families	[16,773,485]	<u>16,842,319</u>
T737	No Nexus Special Education	[8,682,808]	<u>7,421,437</u>
T738	Family Preservation Services	[5,385,396]	<u>5,412,453</u>
T739	Substance Abuse Treatment	[4,228,046]	<u>4,245,454</u>
T740	Child Welfare Support Services	[3,221,072]	<u>3,236,915</u>
T741	Board and Care for Children - Adoption	[92,875,380]	<u>89,641,649</u>
T742	Board and Care for Children - Foster	[120,055,232]	<u>113,299,761</u>
T743	Board and Care for Children - Residential	[196,913,618]	<u>179,009,783</u>
T744	Individualized Family Supports	[16,424,785]	<u>14,870,781</u>
T745	Community KidCare	[23,575,167]	<u>23,675,730</u>
T746	Covenant to Care	[166,516]	<u>167,353</u>
T747	Neighborhood Center	[261,010]	<u>262,272</u>
T748	AGENCY TOTAL	[894,932,436]	<u>834,368,629</u>
T749			
T750	JUDICIAL		
T751			
T752	JUDICIAL DEPARTMENT		
T753	Personal Services	[324,964,531]	<u>308,215,578</u>
T754	Other Expenses	[69,762,607]	<u>64,473,251</u>
T755	Equipment	[305,000]	<u>25,000</u>

T756	Forensic Sex Evidence Exams	909,060	
T757	Alternative Incarceration Program	[56,634,818]	<u>55,117,917</u>
T758	Justice Education Center, Inc.	[293,110]	<u>294,469</u>
T759	Juvenile Alternative Incarceration	[30,169,864]	<u>28,293,671</u>
T760	Juvenile Justice Centers	[3,104,877]	<u>3,120,619</u>
T761	Probate Court	[7,300,000]	<u>7,275,000</u>
T762	Youthful Offender Services	[13,793,708]	<u>12,246,992</u>
T763	Victim Security Account	[48,000]	<u>9,276</u>
T764	Children of Incarcerated Parents	[350,000]	<u>322,250</u>
T765	Legal Aid	1,500,000	
T766	Juvenile Jurisdiction Policy and Operations Coordinating Council	[50,000]	<u>22,250</u>
T767	<u>Youth Violence Initiative</u>		<u>1,500,000</u>
T768	AGENCY TOTAL	[509,185,575]	<u>483,325,333</u>
T769			
T770	PUBLIC DEFENDER SERVICES COMMISSION		
T771	Personal Services	[39,204,811]	<u>38,254,438</u>
T772	Other Expenses	[1,654,345]	<u>1,471,204</u>
T773	[Special Public Defenders - Contractual	3,097,000]	
T774	Special Public Defenders - Non-Contractual	[5,590,250]	<u>8,573,448</u>
T775	Expert Witnesses	2,200,000	
T776	Training and Education	[125,000]	<u>95,219</u>
T777	Contracted Attorneys	[10,825,552]	<u>9,981,524</u>
T778	Contracted Attorneys Related Expenses	[200,000]	<u>151,577</u>
T779	Family Contracted Attorneys/ AMC	[736,310]	<u>608,149</u>
T780	AGENCY TOTAL	[63,633,268]	<u>61,335,559</u>
T781			
T782	NON-FUNCTIONAL		
T783			
T784	MISCELLANEOUS APPROPRIATION TO THE GOVERNOR		
T785	Governor's Contingency Account	1	
T786			
T787	DEBT SERVICE - STATE TREASURER		
T788	Debt Service	[1,678,331,881]	<u>1,635,276,248</u>
T789	UConn 2000 - Debt Service	[130,029,220]	<u>117,729,372</u>
T790	CHEFA Day Care Security	5,500,000	
T791	Pension Obligation Bonds - TRB	121,386,576	

T792	AGENCY TOTAL	[1,935,247,677]	<u>1,879,892,196</u>
T793			
T794	STATE COMPTRROLLER - MISCELLANEOUS		
T795	Adjudicated Claims	4,000,000	
T796			
T797	STATE COMPTRROLLER - FRINGE BENEFITS		
T798	Unemployment Compensation	8,901,932	
T799	State Employees Retirement Contributions	[715,503,022]	<u>719,886,831</u>
T800	Higher Education Alternative Retirement System	[37,737,659]	<u>31,155,127</u>
T801	Pensions and Retirements - Other Statutory	1,842,652	
T802	Judges and Compensation Commissioners Retirement	16,005,904	
T803	Insurance - Group Life	[8,758,000]	<u>8,754,807</u>
T804	Employers Social Security Tax	[245,850,448]	<u>221,813,728</u>
T805	State Employees Health Service Cost	[663,840,320]	<u>576,668,015</u>
T806	Retired State Employees Health Service Cost	614,094,650	
T807	AGENCY TOTAL	[2,312,534,587]	<u>2,199,123,646</u>
T808			
T809	RESERVE FOR SALARY ADJUSTMENTS		
T810	Reserve for Salary Adjustments	[200,090,187]	<u>44,121,463</u>
T811			
T812	WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
T813	Workers' Compensation Claims	[27,239,041]	<u>26,964,041</u>
T814			
T815	TOTAL - GENERAL FUND	[19,918,305,927]	<u>19,350,660,487</u>
T816			
T817			
T818	LESS:		
T819			
T820	Unallocated Lapse	-91,676,192	
T821	Unallocated Lapse - Legislative	-3,028,105	
T822	Unallocated Lapse - Judicial	-5,400,672	

T823	[General Personal Services Reduction - Legislative	-476,000]	
T824	[General Personal Services Reduction - Executive	-11,538,800]	
T825	[General Other Expenses Reductions - Legislative	-374,000]	
T826	[General Other Expenses Reductions - Executive	-9,066,200]	
T827	[Labor-Management Savings - Legislative	-6,671,872]	
T828	[Labor Management Savings - Executive	-806,963,225]	
T829	[Labor Management Savings - Judicial	-30,622,622]	
T830			
T831	NET - GENERAL FUND	[18,952,488,239]	<u>19,250,555,518</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:

T832		2012-2013	
T833	GENERAL GOVERNMENT		
T834			
T835	DEPARTMENT OF ADMINISTRATIVE SERVICES		
T836	State Insurance and Risk Mgmt Operations	\$7,335,373	
T837			
T838	REGULATION AND PROTECTION		
T839			
T840	DEPARTMENT OF MOTOR VEHICLES		
T841	Personal Services	[41,541,809]	<u>39,791,005</u>
T842	Other Expenses	13,255,626	
T843	Equipment	600,000	
T844	Commercial Vehicle Information Systems and Networks Project	296,289	
T845	AGENCY TOTAL	[55,693,724]	<u>53,942,920</u>
T846			
T847	TRANSPORTATION		
T848			
T849	DEPARTMENT OF TRANSPORTATION		

T850	Personal Services	[162,240,011]	<u>148,127,154</u>
T851	Other Expenses	[49,228,630]	<u>51,220,834</u>
T852	Equipment	1,743,000	
T853	Minor Capital Projects	332,500	
T854	Highway and Bridge Renewal-Equipment	7,000,000	
T855	Highway Planning and Research	3,105,000	
T856	Rail Operations	[155,715,305]	<u>148,222,793</u>
T857	Bus Operations	[139,464,784]	<u>138,989,614</u>
T858	Tweed-New Haven Airport Grant	[1,000,000]	<u>1,500,000</u>
T859	ADA Para-transit Program	[28,880,000]	<u>28,820,850</u>
T860	Non-ADA Dial-A-Ride Program	576,361	
T861	Pay-As-You-Go Transportation Projects	[22,687,740]	<u>27,687,740</u>
T862	<u>Transit Improvement Program</u>		<u>1,905,532</u>
T863	Town Aid Road Grants - TF	30,000,000	
T864	AGENCY TOTAL	[601,973,331]	<u>589,231,378</u>
T865			
T866	HUMAN SERVICES		
T867			
T868	BUREAU OF REHABILITATIVE SERVICES		
T869	Personal Services	[116,274]	<u>195,074</u>
T870	Other Expenses	14,436	
T871	AGENCY TOTAL	[130,710]	<u>209,510</u>
T872			
T873	NON-FUNCTIONAL		
T874			
T875	DEBT SERVICE - STATE TREASURER		
T876	Debt Service	[492,217,529]	<u>481,974,187</u>
T877			
T878	STATE COMPTROLLER - FRINGE BENEFITS		
T879	Unemployment Compensation	644,928	
T880	State Employees Retirement Contributions	[105,694,000]	<u>107,869,254</u>
T881	Insurance - Group Life	334,000	
T882	Employers Social Security Tax	[18,545,161]	<u>17,802,289</u>
T883	State Employees Health Service Cost	[42,504,880]	<u>36,429,790</u>
T884	AGENCY TOTAL	[167,722,969]	<u>163,080,261</u>
T885			

T886	RESERVE FOR SALARY ADJUSTMENTS		
T887	Reserve for Salary Adjustments	[14,081,949]	<u>3,031,683</u>
T888			
T889	WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
T890	Workers' Compensation Claims	[6,626,481]	<u>6,544,481</u>
T891			
T892	TOTAL - SPECIAL TRANSPORTATION FUND	[1,345,782,066]	<u>1,305,349,793</u>
T893			
T894			
T895	LESS:		
T896			
T897	Estimated Unallocated Lapse	-11,000,000	
T898	[Labor Management Savings	-56,949,138]	
T899			
T900	NET - SPECIAL TRANSPORTATION FUND	[1,277,832,928]	<u>1,294,349,793</u>

8 Sec. 3. (Effective July 1, 2012) The amounts appropriated for the fiscal
 9 year ending June 30, 2013, in section 3 of public act 11-6 regarding the
 10 MASHANTUCKET PEQUOT AND MOHEGAN FUND are amended
 11 to read as follows:

T901		2012-2013	
T902	GENERAL GOVERNMENT		
T903			
T904	OFFICE OF POLICY AND MANAGEMENT		
T905	Grants To Towns	\$61,779,907	
T906			
T907	TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	61,779,907	

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

T908		2012-2013	
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T909	HUMAN SERVICES		
T910			
T911	SOLDIERS, SAILORS AND MARINES' FUND		
T912	Personal Services	[\$604,504]	<u>\$592,380</u>
T913	Other Expenses	42,397	
T914	Award Payments to Veterans	1,979,800	
T915	Fringe Benefits	424,835	
T916	AGENCY TOTAL	[3,051,536]	<u>3,039,412</u>
T917			
T918	TOTAL - SOLDIERS, SAILORS AND MARINES' FUND	[3,051,536]	<u>3,039,412</u>

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

T919		2012-2013	
T920	CONSERVATION AND DEVELOPMENT		
T921			
T922	DEPARTMENT OF AGRICULTURE		
T923	Personal Services	\$386,193	
T924	Other Expenses	273,007	
T925	Equipment	1	
T926	Fringe Benefits	266,473	
T927	AGENCY TOTAL	925,674	
T928			
T929	NON-FUNCTIONAL		
T930			
T931	DEBT SERVICE - STATE TREASURER		
T932	Debt Service	7,147	
T933			
T934	TOTAL - REGIONAL MARKET OPERATION FUND	932,821	

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

T935		2012-2013	
T936	REGULATION AND PROTECTION		
T937			
T938	DEPARTMENT OF BANKING		
T939	Personal Services	[\$10,600,000]	<u>\$10,222,794</u>
T940	Other Expenses	[1,014,443]	<u>1,482,802</u>
T941	Equipment	37,200	
T942	Fringe Benefits	[7,314,500]	<u>7,054,228</u>
T943	Indirect Overhead	[1,217,182]	<u>215,207</u>
T944	AGENCY TOTAL	[20,183,325]	<u>19,012,231</u>
T945			
T946	LABOR DEPARTMENT		
T947	<u>Opportunity Industrial Centers</u>		<u>500,000</u>
T948	<u>Individual Development Accounts</u>		<u>100,000</u>
T949	Customized Services	500,000	
T950	AGENCY TOTAL	[500,000]	<u>1,100,000</u>
T951			
T952	CONSERVATION AND DEVELOPMENT		
T953			
T954	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
T955	Fair Housing	168,639	
T956			
T957	JUDICIAL		
T958			
T959	JUDICIAL DEPARTMENT		
T960	Foreclosure Mediation Program	5,324,914	
T961			
T962	TOTAL - BANKING FUND	[26,176,878]	<u>25,605,784</u>
T963			
T964			
T965	LESS:		
T966			
T967	Branch Savings Target - Judicial	-63,729	
T968			
T969	NET - BANKING FUND	[26,113,149]	<u>25,542,055</u>

23 Sec. 7. (Effective July 1, 2012) The amounts appropriated for the fiscal
24 year ending June 30, 2013, in section 7 of public act 11-6 regarding the

25 INSURANCE FUND are amended to read as follows:

T970		2012-2013	
T971	GENERAL GOVERNMENT		
T972			
T973	OFFICE OF POLICY AND MANAGEMENT		
T974	Personal Services	[\$212,322]	<u>\$208,927</u>
T975	Other Expenses	500	
T976	Fringe Benefits	[146,503]	<u>144,161</u>
T977	AGENCY TOTAL	[359,325]	<u>353,588</u>
T978			
T979	REGULATION AND PROTECTION		
T980			
T981	INSURANCE DEPARTMENT		
T982	Personal Services	[12,996,951]	<u>13,642,468</u>
T983	Other Expenses	2,022,453	
T984	Equipment	40,060	
T985	Fringe Benefits	[8,699,254]	<u>9,440,147</u>
T986	Indirect Overhead	[59,842]	<u>472,973</u>
T987	AGENCY TOTAL	[23,818,560]	<u>25,618,101</u>
T988			
T989	OFFICE OF THE HEALTHCARE ADVOCATE		
T990	Personal Services	[725,540]	<u>1,132,928</u>
T991	Other Expenses	[136,374]	<u>153,158</u>
T992	Equipment	[700]	<u>3,700</u>
T993	Fringe Benefits	[495,294]	<u>760,851</u>
T994	Indirect Overhead	[120,957]	<u>19,211</u>
T995	AGENCY TOTAL	[1,478,865]	<u>2,069,848</u>
T996			
T997	HUMAN SERVICES		
T998			
T999	DEPARTMENT OF SOCIAL SERVICES		
T1000	Other Expenses	475,000	
T1001			
T1002	TOTAL - INSURANCE FUND	[26,131,750]	<u>28,516,537</u>

26 Sec. 8. (Effective July 1, 2012) The amounts appropriated for the fiscal
27 year ending June 30, 2013, in section 69 of public act 11-61 regarding

28 the CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL
29 FUND are amended to read as follows:

T1003		2012-2013	
T1004	CONSERVATION AND DEVELOPMENT		
T1005			
T1006	OFFICE OF CONSUMER COUNSEL		
T1007	Personal Services	[\$1,309,791]	<u>\$1,362,827</u>
T1008	Other Expenses	396,029	
T1009	Equipment	5,600	
T1010	Fringe Benefits	[901,742]	<u>933,437</u>
T1011	Indirect Overhead	[375,972]	<u>67,695</u>
T1012	AGENCY TOTAL	[2,989,134]	<u>2,765,588</u>
T1013			
T1014	DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
T1015	Personal Services	[11,989,348]	<u>11,602,054</u>
T1016	Other Expenses	[1,550,391]	<u>1,650,391</u>
T1017	Equipment	26,000	
T1018	Fringe Benefits	[8,276,798]	<u>8,009,565</u>
T1019	Indirect Overhead	[1,155,074]	<u>197,792</u>
T1020	<u>Operation Fuel</u>		<u>1,100,000</u>
T1021	AGENCY TOTAL	[22,997,611]	<u>22,585,802</u>
T1022			
T1023	TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	[25,986,745]	<u>25,351,390</u>

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

T1024		2012-2013	
T1025	GENERAL GOVERNMENT		
T1026			
T1027	DIVISION OF CRIMINAL JUSTICE		
T1028	Personal Services	\$407,580	
T1029	Other Expenses	30,653	
T1030	Equipment	1	
T1031	Fringe Benefits	281,230	

T1032	AGENCY TOTAL	719,464	
T1033			
T1034	REGULATION AND PROTECTION		
T1035			
T1036	LABOR DEPARTMENT		
T1037	Occupational Health Clinics	682,731	
T1038			
T1039	WORKERS' COMPENSATION COMMISSION		
T1040	Personal Services	[9,022,493]	<u>8,660,377</u>
T1041	Other Expenses	2,284,102	
T1042	Equipment	15,900	
T1043	Fringe Benefits	[6,227,536]	<u>5,977,676</u>
T1044	Indirect Overhead	[974,714]	<u>716,918</u>
T1045	AGENCY TOTAL	[18,524,745]	<u>17,654,973</u>
T1046			
T1047	HUMAN SERVICES		
T1048			
T1049	BUREAU OF REHABILITATIVE SERVICES		
T1050	Personal Services	487,578	
T1051	Other Expenses	24,500	
T1052	Rehabilitative Services	1,261,913	
T1053	Fringe Benefits	336,429	
T1054	AGENCY TOTAL	2,110,420	
T1055			
T1056	TOTAL - WORKERS' COMPENSATION FUND	[22,037,360]	<u>21,167,588</u>

33 Sec. 10. (*Effective July 1, 2012*) The amounts appropriated for the
 34 fiscal year ending June 30, 2013, in section 10 of public act 11-6
 35 regarding the CRIMINAL INJURIES COMPENSATION FUND are
 36 amended to read as follows:

T1057		2012-2013	
T1058	JUDICIAL		
T1059			
T1060	JUDICIAL DEPARTMENT		
T1061	Criminal Injuries Compensation	\$3,602,121	
T1062			

T1063	TOTAL - CRIMINAL INJURIES COMPENSATION FUND	3,602,121	
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37 Sec. 11. (*Effective July 1, 2012*) The following sums are appropriated
 38 from the OUTDOOR FUND for the annual period indicated for the
 39 purposes described.

T1064		2012-2013	
T1065	<u>CONSERVATION AND DEVELOPMENT</u>		
T1066			
T1067	<u>DEPARTMENT OF AGRICULTURE</u>		
T1068	<u>Fringe Benefits</u>		<u>\$2,639,340</u>
T1069	<u>Indirect Overhead</u>		<u>750,000</u>
T1070	<u>Environmental Conservation</u>		<u>9,224,509</u>
T1071	<u>AGENCY TOTAL</u>		<u>12,613,849</u>
T1072			
T1073	<u>TOTAL - OUTDOOR FUND</u>		<u>12,613,849</u>

40 Sec. 12. (*Effective July 1, 2012*) The following sums are appropriated
 41 from the MILITARY FUND for the annual period indicated for the
 42 purposes described.

T1074		2012-2013	
T1075	<u>REGULATION AND PROTECTION</u>		
T1076			
T1077	<u>MILITARY DEPARTMENT</u>		
T1078	<u>Fringe Benefits</u>		<u>\$103,742</u>
T1079	<u>Chargeable Quarters and Billeting</u>		<u>100,000</u>
T1080	<u>Governor's Guards</u>		<u>316,000</u>
T1081	<u>Governor's Guards Horses</u>		<u>50,000</u>
T1082	<u>AGENCY TOTAL</u>		<u>569,742</u>
T1083			
T1084	<u>TOTAL - MILITARY FUND</u>		<u>569,742</u>

43 Sec. 13. (*Effective July 1, 2012*) Up to \$460,000 of the funds
 44 appropriated to the Department of Social Services in section 1 of this
 45 act, for Housing/Homeless Services, shall be used for upgrades to the
 46 Homeless Management Information System.

47 Sec. 14. (*Effective January 1, 2013*) Notwithstanding the provisions of
 48 section 17a-17 of the general statutes and section 28 of public act 11-6,
 49 rates or allowable per diem payments to private residential treatment
 50 centers licensed pursuant to section 17a-145 of the general statutes for
 51 residential care shall be increased by one per cent effective January 1,
 52 2013. The provisions of said section 17a-17 shall not otherwise be
 53 considered in any increases or decreases to said rates or allowable per
 54 diem payments for the fiscal year ending June 30, 2013.

55 Sec. 15. Subsection (b) of section 36 of public act 11-6 is repealed and
 56 the following is substituted in lieu thereof (*Effective July 1, 2012*):

57 (b) For the fiscal year ending June 30, 2013, the distribution of
 58 priority school district grants, pursuant to subsection (a) of section 10-
 59 266p of the general statutes, shall be as follows: (1) For priority school
 60 districts in the amount of \$39,792,940, (2) for school readiness in the
 61 amount of [~~\$69,813,190~~] \$76,813,190, (3) for extended school building
 62 hours in the amount of \$2,994,752, and (4) for school accountability in
 63 the amount of \$3,499,699.

64 Sec. 16. Subsection (b) of section 96 of public act 11-6, as amended
 65 by section 44 of public act 11-61 and section 17 of public act 11-239, is
 66 repealed and the following is substituted in lieu thereof (*Effective from*
 67 *passage*):

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

T1085	Municipality	Grant Amounts
T1086		

T1087	Andover	\$2,929
T1088	Ansonia	70,732
T1089	Ashford	2,843
T1090	Avon	213,211
T1091	Barkhamsted	33,100
T1092	Beacon Falls	38,585
T1093	Berlin	646,080
T1094	Bethany	54,901
T1095	Bethel	229,948
T1096	Bethlehem	6,305
T1097	Bloomfield	1,446,585
T1098	Bolton	19,812
T1099	Bozrah	110,715
T1100	Branford	304,496
T1101	Bridgeport	839,881
T1102	Bridgewater	491
T1103	Bristol	2,066,321
T1104	Brookfield	97,245
T1105	Brooklyn	8,509
T1106	Burlington	14,368
T1107	Canaan	17,075
T1108	Canterbury	1,610
T1109	Canton	6,344
T1110	Chaplin	554
T1111	Cheshire	598,668
T1112	Chester	71,130
T1113	Clinton	168,444
T1114	Colchester	31,069
T1115	Colebrook	436
T1116	Columbia	21,534
T1117	Cornwall	0
T1118	Coventry	8,359
T1119	Cromwell	27,780
T1120	Danbury	1,534,876
T1121	Darien	0
T1122	Deep River	86,478
T1123	Derby	12,218
T1124	Durham	122,637
T1125	Eastford	43,436
T1126	East Granby	430,285
T1127	East Haddam	1,392
T1128	East Hampton	15,087
T1129	East Hartford	3,576,349
T1130	East Haven	62,435
T1131	East Lyme	17,837
T1132	Easton	2,111

T1133	East Windsor	237,311
T1134	Ellington	181,426
T1135	Enfield	219,004
T1136	Essex	80,826
T1137	Fairfield	82,908
T1138	Farmington	440,541
T1139	Franklin	[413,545] <u>18,317</u>
T1140	Glastonbury	202,935
T1141	Goshen	2,101
T1142	Granby	28,727
T1143	Greenwich	70,905
T1144	Griswold	35,790
T1145	Groton	1,373,459
T1146	Guilford	55,611
T1147	Haddam	2,840
T1148	Hamden	230,771
T1149	Hampton	0
T1150	Hartford	1,184,209
T1151	Hartland	758
T1152	Harwinton	17,272
T1153	Hebron	1,793
T1154	Kent	0
T1155	Killingly	567,638
T1156	Killingworth	4,149
T1157	Lebanon	24,520
T1158	Ledyard	296,297
T1159	Lisbon	2,923
T1160	Litchfield	2,771
T1161	Lyme	0
T1162	Madison	6,880
T1163	Manchester	861,979
T1164	Mansfield	5,502
T1165	Marlborough	5,890
T1166	Meriden	721,037
T1167	Middlebury	67,184
T1168	Middlefield	198,671
T1169	Middletown	1,594,059
T1170	Milford	1,110,891
T1171	Monroe	151,649
T1172	Montville	356,761
T1173	Morris	2,926
T1174	Naugatuck	274,100
T1175	New Britain	1,182,061
T1176	New Canaan	159
T1177	New Fairfield	912
T1178	New Hartford	110,586

T1179	New Haven	1,175,481
T1180	Newington	758,790
T1181	New London	30,182
T1182	New Milford	628,728
T1183	Newtown	192,643
T1184	Norfolk	5,854
T1185	North Branford	243,540
T1186	North Canaan	304,560
T1187	North Haven	1,194,569
T1188	North Stonington	0
T1189	Norwalk	328,472
T1190	Norwich	161,111
T1191	Old Lyme	1,528
T1192	Old Saybrook	38,321
T1193	Orange	85,980
T1194	Oxford	72,596
T1195	Plainfield	120,563
T1196	Plainville	443,937
T1197	Plymouth	124,508
T1198	Pomfret	22,677
T1199	Portland	73,590
T1200	Preston	0
T1201	Prospect	56,300
T1202	Putnam	139,075
T1203	Redding	1,055
T1204	Ridgefield	452,270
T1205	Rocky Hill	192,142
T1206	Roxbury	478
T1207	Salem	3,740
T1208	Salisbury	66
T1209	Scotland	6,096
T1210	Seymour	255,384
T1211	Sharon	0
T1212	Shelton	483,928
T1213	Sherman	0
T1214	Simsbury	62,846
T1215	Somers	72,769
T1216	Southbury	16,678
T1217	Southington	658,809
T1218	South Windsor	1,084,232
T1219	Sprague	334,376
T1220	Stafford	355,770
T1221	Stamford	407,895
T1222	Sterling	19,506
T1223	Stonington	80,628
T1224	Stratford	2,838,621

T1225	Suffield	152,561
T1226	Thomaston	315,229
T1227	Thompson	62,329
T1228	Tolland	75,056
T1229	Torrington	486,957
T1230	Trumbull	163,740
T1231	Union	0
T1232	Vernon	121,917
T1233	Voluntown	1,589
T1234	Wallingford	1,589,756
T1235	Warren	235
T1236	Washington	231
T1237	Waterbury	2,076,795
T1238	Waterford	27,197
T1239	Watertown	521,334
T1240	Westbrook	214,436
T1241	West Hartford	648,560
T1242	West Haven	137,765
T1243	Weston	366
T1244	Westport	0
T1245	Wethersfield	17,343
T1246	Willington	15,891
T1247	Wilton	247,801
T1248	Winchester	249,336
T1249	Windham	369,559
T1250	Windsor	1,078,969
T1251	Windsor Locks	1,567,628
T1252	Wolcott	189,485
T1253	Woodbridge	27,108
T1254	Woodbury	45,172
T1255	Woodstock	55,097
T1256		
T1257	Borough of Danielson	0
T1258	Borough Jewett City	3,329
T1259	Borough Stonington	0
T1260		
T1261	Barkhamsted F.D.	1,996
T1262	Berlin - Kensington F.D.	9,430
T1263	Berlin - Worthington F.D.	747
T1264	Bloomfield Center Fire	3,371
T1265	Bloomfield Blue Hills	88,142
T1266	Canaan F.D. (no fire district)	0
T1267	Cromwell F.D.	1,662
T1268	Enfield F.D.(1)	12,688
T1269	Enfield Thompsonville(2)	2,814
T1270	Enfield Haz'dv'l F.D.(3)	1,089

T1271	Enfield N.Thmps'nv'l F.D.(4)	55
T1272	Enfield Shaker Pines (5)	5,096
T1273	Groton - City	241,680
T1274	Groton Sewer	1,388
T1275	Groton Mystic F.D. #3	19
T1276	Groton Noank F.D. #4	0
T1277	Groton Old Mystic F.D. #5	1,610
T1278	Groton Poquonnock Br. #2	17,967
T1279	Groton W. Pleasant Valley	0
T1280	Killingly Attawaugan F.D.	1,457
T1281	Killingly Dayville F.D.	33,885
T1282	Killingly Dyer Manor	1,157
T1283	E. Killingly F.D.	75
T1284	So. Killingly F.D.	150
T1285	Killingly Williamsville F.D.	5,325
T1286	Manchester Eighth Util.	55,013
T1287	Middletown South F. D.	165,713
T1288	Middletown Westfield F.D.	8,805
T1289	Middletown City Fire	27,038
T1290	New Htfd. Village F.D. #1	5,664
T1291	New Htfd Pine Meadow #3	104
T1292	New Htfd South End F.D.	8
T1293	Plainfield Central Village F.D.	1,167
T1294	Plainfield Moosup F.D.	1,752
T1295	Plainfield F.D. #255	1,658
T1296	Plainfield Wauregan F.D.	4,360
T1297	Pomfret F.D.	841
T1298	Putnam E. Putnam F.D.	8,196
T1299	Putnam W. Putnam F.D.	0
T1300	Simsbury F.D.	2,135
T1301	Stafford Springs Service Dist.	12,400
T1302	Sterling F.D.	1,034
T1303	Stonington Mystic F.D.	478
T1304	Stonington Old Mystic F.D.	1,999
T1305	Stonington Pawcatuck F.D.	4,424
T1306	Stonington Quiambaug F.D.	65
T1307	Stonington F.D.	0
T1308	Stonington Wequetequock F.D.	58
T1309	Trumbull Center	461
T1310	Trumbull Long Hill F.D.	889
T1311	Trumbull Nichols F.D.	3,102
T1312	Watertown F.D.	0
T1313	West Haven Allingtown F.D.(3)	17,230
T1314	W. Haven First Ctr Fire Taxn (1)	7,410
T1315	West Haven West Shore F.D.(2)	29,445
T1316	Windsor Wilson F.D.	170

T1317	Windsor F.D.	38
T1318	Windham First	7,096
T1319		
T1320	GRAND TOTAL	[\$50,271,099] <u>\$49,875,871</u>

77 (2) The amount of the grant payable to each municipality in any
 78 year in accordance with this subsection shall be reduced
 79 proportionately in the event that the total of such grants in such year
 80 exceeds the amount available in the municipal revenue sharing
 81 account established pursuant to subsection (a) of this section with
 82 respect to such year.

83 (3) Notwithstanding any provision of the general statutes, any
 84 municipality that, prior to June 30, 2011, was overpaid under the
 85 program set forth in section 12-94b of the general statutes, revision of
 86 1958, revised to January 1, 2011, shall have such overpayments
 87 deducted from any grant payable pursuant to this section.

88 (4) Notwithstanding any provision of the general statutes, not later
 89 than August 15, 2012, a payment shall be made to the town of Ledyard
 90 in the amount of \$39,411 and to the town of Montville in the amount of
 91 \$62,954. Such payments shall be in addition to any other payments
 92 said towns may receive from the municipal revenue sharing account
 93 pursuant to this subsection.

94 Sec. 17. (Effective July 1, 2012) (a) The unexpended balance of funds
 95 appropriated in section 67 of public act 11-61 to the Office of Financial
 96 and Academic Affairs for Higher Education, Other Expenses, for the
 97 fiscal year ending June 30, 2012, for the purpose of developing a
 98 strategic master plan for higher education in Connecticut, shall not
 99 lapse on June 30, 2012. Such funds shall be transferred to Legislative
 100 Management as follows: (1) \$28,854 to Connecticut Academy of
 101 Science and Engineering for the purpose of a study to evaluate the
 102 effectiveness of state programs to provide a skilled workforce, and (2)
 103 the balance of such funds to Other Expenses for the purpose of
 104 developing a strategic master plan for higher education in Connecticut,
 105 for the fiscal year ending June 30, 2013.

106 (b) The sum of \$52,050 appropriated in section 67 of public act 11-61
107 to Legislative Management, Other Expenses, for the fiscal year ending
108 June 30, 2012, shall not lapse on June 30, 2012, and such funds shall be
109 transferred to Connecticut Academy of Science and Engineering, for
110 the purpose of a study to evaluate the effectiveness of state programs
111 to provide a skilled workforce, for the fiscal year ending June 30, 2013.

112 Sec. 18. (*Effective July 1, 2012*) The sum of \$500,000 appropriated in
113 section 67 of public act 11-61 to the Commission on Human Rights and
114 Opportunities, Other Expenses, for the fiscal year ending June 30, 2012,
115 for the purpose of conducting a disparity study, shall not lapse on June
116 30, 2012, and such funds shall be transferred to Legislative
117 Management, Connecticut Academy of Science and Engineering, and
118 shall continue to be available for such purpose for the fiscal year
119 ending June 30, 2013.

120 Sec. 19. (*Effective July 1, 2012*) The sum of \$2,000,000 of the systems
121 benefits charge collected pursuant to section 16-245l of the general
122 statutes shall be transferred to the Department of Energy and
123 Environmental Protection, Operation Fuel, for energy assistance for the
124 fiscal year ending June 30, 2013.

125 Sec. 20. (*Effective July 1, 2012*) The sum of \$20,000 appropriated in
126 section 67 of public act 11-61 to the Department of Economic and
127 Community Development, Main Street Initiatives, for the fiscal year
128 ending June 30, 2012, shall not lapse on June 30, 2012, and such funds
129 shall be available for the purpose of a grant to the West Indian
130 Foundation, Inc. of Hartford for the West Indian parade for the fiscal
131 year ending June 30, 2013.

132 Sec. 21. (*Effective July 1, 2012*) Up to \$300,000 appropriated in section
133 67 of public act 11-61 to the Department of Motor Vehicles, Equipment,
134 for the year ending June 30, 2012, shall not lapse on June 30, 2012, and
135 such funds shall be transferred to Other Expenses, and shall be
136 available for the purpose of one-time costs associated with a tissue and
137 organ donation program for the fiscal year ending June 30, 2013.

138 Sec. 22. (*Effective July 1, 2012*) The sum of \$5,000,000 appropriated in
139 section 67 of public act 11-61 to the Department of Social Services,
140 Connecticut Home Care Program, for the fiscal year ending June 30,
141 2012, shall not lapse on June 30, 2012, and such funds shall continue to
142 be available for such purpose for the fiscal year ending June 30, 2013.

143 Sec. 23. (*Effective July 1, 2012*) Grants given by the Judicial
144 Department for the Youth Violence Initiative for Bridgeport, Hartford
145 and New Haven shall be for the purpose of planning and
146 implementing programs to reduce violence among young people in
147 said municipalities. Such programs shall utilize principles of other
148 youth development programs, the settlement house model and other
149 evidence-based models shown to reduce gang affiliation and youth
150 violence. Funding from such grants shall be provided to such
151 municipalities with a twenty-five per cent match requirement. In-kind
152 matches of up to ten per cent may be accepted. The distribution of
153 funds from such grants shall be approved by the legislative body of the
154 receiving municipality.

155 Sec. 24. Subsection (a) of section 4-30c of the 2012 supplement to the
156 general statutes is repealed and the following is substituted in lieu
157 thereof (*Effective from passage*):

158 (a) (1) Notwithstanding the provisions of sections 4-30a and 4-30b,
159 after the accounts for the fiscal years ending June 30, 2012, and June 30,
160 2013, are closed, if the Comptroller determines that an unappropriated
161 surplus exists in the General Fund, the Comptroller shall reserve an
162 amount, not to exceed seventy-five million dollars for the fiscal year
163 ending June 30, 2012, and fifty million dollars for the fiscal year ending
164 June 30, 2013, to be applied to any net increase in unreserved negative
165 General Fund balance beyond the amount reported by the Comptroller
166 as of June 30, 2011, before any other reserve required by any provision
167 of the general statutes is determined.

168 (2) (A) If, after the accounts for the fiscal year ending June 30, 2013,
169 are closed, the Comptroller determines that an unappropriated surplus
170 in an amount less than fifty million dollars exists in the General Fund,

171 the Comptroller shall reserve the amount of any such unappropriated
172 surplus, if any, to be applied to any net increase in unreserved
173 negative General Fund balance beyond the amount reported by the
174 Comptroller as of June 30, 2011, before any other reserve required by
175 any provision of the general statutes is determined. The Governor may
176 recommend that additional amounts, not to exceed, along with the
177 amount of such reserved unappropriated surplus, in total, fifty million
178 dollars be transferred from any nonappropriated accounts from which
179 transfers were made and credited to the General Fund in public act 09-
180 1, 09-2, 09-111, 09-3 of the June special session, 09-7 of the September
181 special session, 10-3 or 10-179 and applied to such net increase in
182 unreserved negative General Fund balance, except that the Governor
183 shall not recommend transfers from the following nonappropriated
184 accounts: The community investment account, established pursuant to
185 section 4-66aa, the Client Security Fund, established pursuant to
186 section 51-81d, the Citizens' Election Fund, established pursuant to
187 section 9-701, the maintenance, repair and improvement account,
188 established pursuant to section 22-26i, the pretrial account, established
189 pursuant to section 54-56k or the Long Island Sound account,
190 established pursuant to section 22a-27v.

191 (B) If the Governor makes a recommendation for the transfer of
192 funds from such nonappropriated accounts, the Secretary of the Office
193 of Policy and Management shall, at least five days before the effective
194 date of such recommended transfers, notify the president pro tempore
195 of the Senate and the speaker of the House of Representatives of such
196 recommended transfers. Such notification shall identify the
197 nonappropriated accounts from which transfers are to be made, the
198 amounts of such transfers and the effective dates of such transfers. Not
199 later than three days after receipt of such notification, the president pro
200 tempore or the speaker, or both, may notify the Secretary of the Office
201 of Policy and Management and the chairpersons and ranking members
202 of the joint standing committee of the General Assembly having
203 cognizance of matters relating to appropriations and the budgets of
204 state agencies, in writing, of any objection to the recommended
205 transfers. The committee may hold a public hearing on such

206 recommended transfers. Such recommended transfers shall become
207 effective unless they are modified by a majority vote of the members of
208 the committee or rejected by a two-thirds vote of the members of the
209 committee, not later than fifteen days after receipt of the notification of
210 objection to the recommended transfers. If the committee modifies
211 such recommended transfers, such transfers shall occur as modified by
212 the committee. If the committee rejects such recommended transfers,
213 the Secretary of the Office of Policy and Management may present
214 alternative transfers to the president pro tempore and the speaker in
215 accordance with the provisions of this subparagraph. If such
216 recommended transfers are not modified or rejected, such transfers
217 shall occur as recommended by the Governor.

218 (C) Notwithstanding the provisions of section 4-85, the Governor
219 shall not reduce any allotment requisition or allotment in force for the
220 purpose of making surplus funds available in the General Fund to be
221 applied to any net increase in unreserved negative General Fund
222 balance until the Governor has made a recommendation for the
223 transfer of funds from nonappropriated accounts in accordance with
224 subparagraphs (A) and (B) of this subdivision.

225 Sec. 25. Subsection (b) of section 50 of public act 11-6, as amended
226 by section 42 of public act 11-48 and section 100 of public act 11-61, is
227 repealed and the following is substituted in lieu thereof (*Effective from*
228 *passage*):

229 (b) Notwithstanding the provisions of subsection (j) of section 45a-
230 82 of the general statutes, on June 30, 2012, (1) the sum of \$1,000,000
231 shall be transferred from the surplus funds in the Probate Court
232 Administration Fund to the Kinship Fund and Grandparents and
233 Relatives Respite Fund administered by the Children's Trust Fund
234 Council and the Department of Social Services through the Probate
235 Court, (2) the sum of \$50,000 shall be transferred from said surplus
236 funds to the Judicial Department, for Other Expenses, to support the
237 expansion of the Children in Placement, Inc. program in Danbury, (3)
238 the sum of \$50,000 shall be transferred from said surplus funds to the

239 Judicial Department, for Other Expenses, for a grant to the Child
240 Advocates of Connecticut to provide child advocacy services in the
241 Stamford/Norwalk and Danbury Judicial Districts, [and] (4) the sum
242 of \$150,000 shall be transferred from said surplus funds to the Judicial
243 Department, for Other Expenses, for a grant to the Ralphola Taylor
244 Community Center YMCA in Bridgeport, (5) the sum of \$225,000 shall
245 be transferred from said surplus funds to the Judicial Department, for
246 Children of Incarcerated Parents, for a grant to the Greater Hartford
247 Male Youth Leadership Program, provided such director submits a
248 report to said department on the director's expenditures and programs
249 during the fiscal year ending June 30, 2012, (6) the sum of \$300,000
250 shall be transferred from said surplus funds to the Judicial
251 Department, for Forensic Sex Evidence Exams, (7) the sum of \$250,000
252 shall be transferred from said surplus funds to the Judicial
253 Department, for Other Expenses, for a grant to the Justice Education
254 Center, Inc. for the ECHO program, (8) the sum of \$50,000 shall be
255 transferred from said surplus funds to the Department of Children and
256 Families, for Other Expenses, for a grant to African Caribbean
257 American Parents of Children with Disabilities, Inc., (9) the sum of
258 \$25,000 shall be transferred from said surplus funds to the Department
259 of Education, for Neighborhood Youth Centers, for a grant to Arte Inc.
260 in New Haven, (10) the sum of \$100,000 shall be transferred from said
261 surplus funds to the Department of Economic and Community
262 Development, for Other Expenses, for a grant to the city of Norwich
263 for the Norwich Freedom Bell, (11) the sum of \$75,000 shall be
264 transferred from said surplus funds to the Department of Education,
265 for Other Expenses, for a grant to the Boys and Girls Club of
266 Southeastern Connecticut, (12) the sum of \$65,000 shall be transferred
267 from said surplus funds to the Department of Energy and
268 Environmental Protection, for Other Expenses, for a grant to the
269 Connecticut Greenways Council, (13) the sum of \$15,000 shall be
270 transferred from said surplus funds to the Department of Economic
271 and Community Development, for Other Expenses, for a grant to the
272 Nutmeg State Games, (14) the sum of \$100,000 shall be transferred
273 from said surplus funds to the Judicial Department, for Other

274 Expenses, for a grant to the Justice Policy Division of the Institute for
275 Municipal and Regional Policy, (15) the sum of \$500,000 shall be
276 transferred from said surplus funds to the Department of Education,
277 for Other Expenses, to provide grants for technology improvements or
278 initiatives at education reform districts, (16) the sum of \$50,000 shall be
279 transferred from said surplus funds to the Department of Education,
280 for Neighborhood Youth Centers, for a grant to Neighborhood Music
281 School in New Haven to provide scholarships, (17) the sum of \$25,000
282 shall be transferred from said surplus funds to the Department of
283 Social Services, for Other Expenses, for a grant to the Perlas Hispanas
284 Center in New Britain, and (18) the sum of \$35,000 shall be transferred
285 from said surplus funds to the Judicial Department, for Children of
286 Incarcerated Parents, for a grant to Connecticut Pardon Team, Inc.

287 Sec. 26. (*Effective from passage*) The Commissioner of Transportation
288 shall not increase the fare for buses, ADA paratransit services or rail
289 services during the calendar year 2013 by more than one and one-
290 quarter per cent.

291 Sec. 27. (*Effective July 1, 2012*) The sum of \$211,418 shall be
292 transferred from the General Fund and credited to the resources of the
293 Military Fund for the fiscal year ending June 30, 2013.

294 Sec. 28. (NEW) (*Effective from passage*) (a) For purposes of this
295 section, "electronic form" means a spreadsheet, database or word
296 processing format, and does not mean an image format.

297 (b) The Secretary of the Office of Policy and Management shall
298 transmit to the General Assembly in electronic form, through the
299 Office of Fiscal Analysis, at such time as the Governor transmits to the
300 General Assembly pursuant to section 4-71 of the general statutes, a
301 budget document in each odd-numbered year or a report on the status
302 of the budget enacted in the previous year in each even-numbered
303 year: (1) The data contained in such budget document or report, (2) the
304 supporting forms for such budget document or report in a single,
305 standardized and complete file, and (3) the estimates of expenditure
306 requirements transmitted by the administrative head of each budgeted

307 agency pursuant to section 4-77 of the general statutes.

308 (c) Not later than ten days after the General Assembly adopts a
309 budget or budget adjustment bill, the Office of Fiscal Analysis shall
310 transmit in electronic form to the Secretary of the Office of Policy and
311 Management such budget or budget adjustment bill, along with all
312 supporting schedules, charts and data for each appropriation,
313 including fund, agency, special identification code, dollar amount,
314 authorized position count and description.

315 Sec. 29. Section 10-66ee of the 2012 supplement to the general
316 statutes is repealed and the following is substituted in lieu thereof
317 (*Effective July 1, 2012*):

318 (a) For the purposes of [education] equalization aid grants under
319 section 10-262h, as amended by this act, a student enrolled (1) in a local
320 charter school shall be considered a student enrolled in the school
321 district in which such student resides, and (2) in a state charter school
322 shall not be considered a student enrolled in the school district in
323 which such student resides.

324 (b) The local board of education of the school district in which a
325 student enrolled in a local charter school resides shall pay, annually, in
326 accordance with its charter, to the fiscal authority for the charter school
327 for each such student the amount specified in its charter, including the
328 reasonable special education costs of students requiring special
329 education. The board of education shall be eligible for reimbursement
330 for such special education costs pursuant to section 10-76g.

331 (c) (1) [The] For the purposes of equalization aid grants pursuant to
332 section 10-262h, as amended by this act, the state shall pay in
333 accordance with this subsection, to the [fiscal authority for] town in
334 which a state charter school is located for each student enrolled in such
335 school, [for the fiscal year ending June 30, 2006, seven thousand six
336 hundred twenty-five dollars, for the fiscal year ending June 30, 2007,
337 eight thousand dollars, for the fiscal year ending June 30, 2008, eight
338 thousand six hundred fifty dollars, for the fiscal years ending June 30,

339 2009, to June 30, 2011, inclusive, nine thousand three hundred dollars,
340 and] for the fiscal year ending June 30, [2012] 2013, and each fiscal year
341 thereafter, nine thousand four hundred dollars. Such payments shall
342 be made as follows: Twenty-five per cent of the amount not later than
343 July first and September first based on estimated student enrollment
344 on May first, and twenty-five per cent of the amount not later than
345 January first and the remaining amount not later than April fifteenth,
346 each based on student enrollment on October first. (2) The town shall
347 pay to the fiscal authority for a state charter school the portion of the
348 amount paid to the town pursuant to subdivision (1) of this subsection
349 attributable for students enrolled in such state charter school. Such
350 payments shall be made as follows: Twenty-five per cent of the
351 amount not later than July fifteenth and September fifteenth [based on
352 estimated student enrollment on May first,] and twenty-five per cent of
353 the amount not later than January fifteenth and the remaining amount
354 not later than April fifteenth. [, each based on student enrollment on
355 October first. If the total amount appropriated for grants pursuant to
356 this subdivision exceeds eight thousand six hundred fifty dollars per
357 student for the fiscal year ending June 30, 2008, and exceeds nine
358 thousand three hundred dollars for the fiscal year ending June 30,
359 2009, the amount of such grants payable per student shall be increased
360 proportionately, except that such per student increase shall not exceed
361 seventy dollars. Any amount of such appropriation remaining after
362 such per student increase may be used by the Department of
363 Education for supplemental grants to interdistrict magnet schools
364 pursuant to subdivision (2) of subsection (c) of section 10-264l to pay
365 for a portion of the audit required pursuant to section 10-66ll, to pay
366 for expenses incurred by the Department of Education to ensure the
367 continuity of a charter school where required by a court of competent
368 jurisdiction and, in consultation with the Secretary of the Office of
369 Policy and Management, to pay expenses incurred in the creation of a
370 school pursuant to section 10-74g. For the fiscal year ending June 30,
371 2005, such increase shall be limited to one hundred ten dollars per
372 student. (2)] (3) In the case of a student identified as requiring special
373 education, the school district in which the student resides shall: (A)

374 Hold the planning and placement team meeting for such student and
375 shall invite representatives from the charter school to participate in
376 such meeting; and (B) pay the state charter school, on a quarterly basis,
377 an amount equal to the difference between the reasonable cost of
378 educating such student and the sum of the amount received by the
379 state charter school for such student pursuant to subdivision [(1)] (2) of
380 this subsection and amounts received from other state, federal, local or
381 private sources calculated on a per pupil basis. Such school district
382 shall be eligible for reimbursement pursuant to section 10-76g. The
383 charter school a student requiring special education attends shall be
384 responsible for ensuring that such student receives the services
385 mandated by the student's individualized education program whether
386 such services are provided by the charter school or by the school
387 district in which the student resides.

388 (d) On or before October fifteenth of the fiscal years beginning July
389 1, 2001, and July 1, 2002, the Commissioner of Education shall
390 determine if the enrollment in the program for the fiscal year is below
391 the number of students for which funds were appropriated. If the
392 commissioner determines that the enrollment is below such number,
393 the additional funds shall not lapse but shall be used by the
394 commissioner for (1) grants for interdistrict cooperative programs
395 pursuant to section 10-74d, (2) grants for open choice programs
396 pursuant to section 10-266aa, or (3) grants for interdistrict magnet
397 schools pursuant to section 10-264l.

398 (e) Notwithstanding any provision of the general statutes to the
399 contrary, if at the end of a fiscal year amounts received by a state
400 charter school, pursuant to subdivision [(1)] (2) of subsection (c) of this
401 section, are unexpended, the charter school (1) may use, for the
402 expenses of the charter school for the following fiscal year, up to ten
403 per cent of such amounts, and (2) may (A) create a reserve fund to
404 finance a specific capital or equipment purchase or another specified
405 project as may be approved by the commissioner, and (B) deposit into
406 such fund up to five per cent of such amounts.

407 (f) The local or regional board of education of the school district in
408 which the charter school is located shall provide transportation
409 services for students of the charter school who reside in such school
410 district pursuant to section 10-273a unless the charter school makes
411 other arrangements for such transportation. Any local or regional
412 board of education may provide transportation services to a student
413 attending a charter school outside of the district in which the student
414 resides and, if it elects to provide such transportation, shall be
415 reimbursed pursuant to section 10-266m for the reasonable costs of
416 such transportation. Any local or regional board of education
417 providing transportation services under this subsection may suspend
418 such services in accordance with the provisions of section 10-233c. The
419 parent or guardian of any student denied the transportation services
420 required to be provided pursuant to this subsection may appeal such
421 denial in the manner provided in sections 10-186 and 10-187.

422 (g) Charter schools shall be eligible to the same extent as boards of
423 education for any grant for special education, competitive state grants
424 and grants pursuant to sections 10-17g and 10-266w.

425 (h) If the commissioner finds that any charter school uses a grant
426 under this section for a purpose that is inconsistent with the provisions
427 of this part, the commissioner may require repayment of such grant to
428 the state.

429 (i) Charter schools shall receive, in accordance with federal law and
430 regulations, any federal funds available for the education of any pupils
431 attending public schools.

432 (j) The governing council of a charter school may (1) contract or
433 enter into other agreements for purposes of administrative or other
434 support services, transportation, plant services or leasing facilities or
435 equipment, and (2) receive and expend private funds or public funds,
436 including funds from local or regional boards of education and funds
437 received by local charter schools for out-of-district students, for school
438 purposes.

439 (k) If in any fiscal year, more than one new state or local charter
440 school is approved pursuant to section 10-66bb and is awaiting
441 funding pursuant to the provisions of this section, the State Board of
442 Education shall determine which school is funded first based on a
443 consideration of the following factors in order of importance as
444 follows: (1) The quality of the proposed program as measured against
445 the criteria required in the charter school application process pursuant
446 to section 10-66bb, (2) whether the applicant has a demonstrated
447 record of academic success by students, (3) whether the school is
448 located in a school district with a demonstrated need for student
449 improvement, and (4) whether the applicant has plans concerning the
450 preparedness of facilities, staffing and outreach to students.

451 (l) Within available appropriations, the state may provide a grant in
452 an amount not to exceed seventy-five thousand dollars to any town in
453 which a newly approved state charter school that assists the state in
454 meeting the goals of the 2008 stipulation and order for Milo Sheff, et al.
455 v. William A. O'Neill, et al., as determined by the Commissioner of
456 Education, is located, to be paid to the fiscal authority for such charter
457 school for start-up costs associated with the new charter school
458 program.

459 (m) Charter schools may, to the same extent as local and regional
460 boards of education, enter into cooperative arrangements as described
461 in section 10-158a, provided such arrangements are approved by the
462 Commissioner of Education. Any state charter school participating in a
463 cooperative arrangement under this subsection shall maintain its
464 status as a state charter school and not be excused from any obligations
465 pursuant to sections 10-66aa to 10-66ll, inclusive.

466 (n) The Commissioner of Education shall provide any town
467 receiving aid pursuant to subsection (c) or (l) of this section with the
468 amount of such aid to be paid to each state charter school located in
469 such town.

470 Sec. 30. Subdivision (6) of subsection (a) of section 10-262h of the
471 2012 supplement to the general statutes is repealed and the following

472 is substituted in lieu thereof (*Effective July 1, 2012*):

473 (6) For the fiscal year ending June 30, 1996, and each fiscal year
474 thereafter, a grant in an amount equal to the sum of any amounts paid
475 to the town pursuant to subdivision (1) of subsection (c) and
476 subsection (l) of section 10-66ee, as amended by this act, and the
477 amount of its target aid as described in subdivision (32) of section 10-
478 262f except that such amount of target aid shall be capped in
479 accordance with the following: (A) For the fiscal years ending June 30,
480 1996, June 30, 1997, June 30, 1998, and June 30, 1999, for each town, the
481 maximum percentage increase over its previous year's base revenue
482 shall be the product of five per cent and the ratio of the wealth of the
483 town ranked one hundred fifty-third when all towns are ranked in
484 descending order to each town's wealth, provided no town shall
485 receive an increase greater than five per cent. (B) For the fiscal years
486 ending June 30, 2000, June 30, 2001, June 30, 2002, June 30, 2003, and
487 June 30, 2004, for each town, the maximum percentage increase over its
488 previous year's base revenue shall be the product of six per cent and
489 the ratio of the wealth of the town ranked one hundred fifty-third
490 when all towns are ranked in descending order to each town's wealth,
491 provided no town shall receive an increase greater than six per cent.
492 (C) No such cap shall be used for the fiscal year ending June 30, 2005,
493 or any fiscal year thereafter. (D) For the fiscal year ending June 30,
494 1996, for each town, the maximum percentage reduction from its
495 previous year's base revenue shall be equal to the product of three per
496 cent and the ratio of each town's wealth to the wealth of the town
497 ranked seventeenth when all towns are ranked in descending order,
498 provided no town's grant shall be reduced by more than three per cent.
499 (E) For the fiscal years ending June 30, 1997, June 30, 1998, and June 30,
500 1999, for each town, the maximum percentage reduction from its
501 previous year's base revenue shall be equal to the product of five per
502 cent and the ratio of each town's wealth to the wealth of the town
503 ranked seventeenth when all towns are ranked in descending order,
504 provided no town's grant shall be reduced by more than five per cent.
505 (F) For the fiscal year ending June 30, 2000, and each fiscal year
506 thereafter, no town's grant shall be less than the grant it received for

507 the prior fiscal year. (G) For each fiscal year prior to the fiscal year
508 ending June 30, 2008, except for the fiscal year ending June 30, 2004, in
509 addition to the amount determined pursuant to this subdivision, a
510 town shall be eligible for a density supplement if the density of the
511 town is greater than the average density of all towns in the state. The
512 density supplement shall be determined by multiplying the density aid
513 ratio of the town by the foundation level and the town's total need
514 students for the prior fiscal year provided, for the fiscal year ending
515 June 30, 2000, and each fiscal year thereafter, no town's density
516 supplement shall be less than the density supplement such town
517 received for the prior fiscal year. (H) For the fiscal year ending June 30,
518 1997, the grant determined in accordance with this subdivision for a
519 town ranked one to forty-two when all towns are ranked in
520 descending order according to town wealth shall be further reduced by
521 one and two-hundredths of a per cent and such grant for all other
522 towns shall be further reduced by fifty-six-hundredths of a per cent. (I)
523 For the fiscal year ending June 30, 1998, and each fiscal year thereafter,
524 no town whose school district is a priority school district shall receive a
525 grant pursuant to this subdivision in an amount that is less than the
526 amount received under such grant for the prior fiscal year. (J) For the
527 fiscal year ending June 30, 2000, and each fiscal year through the fiscal
528 year ending June 30, 2003, no town whose school district is a priority
529 school district shall receive a grant pursuant to this subdivision that
530 provides an amount of aid per resident student that is less than the
531 amount of aid per resident student provided under the grant received
532 for the prior fiscal year. (K) For the fiscal year ending June 30, 1998,
533 and each fiscal year thereafter, no town whose school district is a
534 priority school district shall receive a grant pursuant to this
535 subdivision in an amount that is less than seventy per cent of the sum
536 of (i) the product of a town's base aid ratio, the foundation level and
537 the town's total need students for the fiscal year prior to the year in
538 which the grant is to be paid, (ii) the product of a town's supplemental
539 aid ratio, the foundation level and the sum of the portion of its total
540 need students count described in subparagraphs (B) and (C) of
541 subdivision (25) of section 10-262f for the fiscal year prior to the fiscal

542 year in which the grant is to be paid, and the adjustments to its
543 resident student count described in subdivision (22) of said section 10-
544 262f relative to length of school year and summer school sessions, and
545 (iii) the town's regional bonus. (L) For the fiscal year ending June 30,
546 2000, and each fiscal year thereafter, no town whose school district is a
547 transitional school district shall receive a grant pursuant to this
548 subdivision in an amount that is less than forty per cent of the sum of
549 (i) the product of a town's base aid ratio, the foundation level and the
550 town's total need students for the fiscal year prior to the fiscal year in
551 which the grant is to be paid, (ii) the product of a town's supplemental
552 aid ratio, the foundation level and the sum of the portion of its total
553 need students count described in subparagraphs (B) and (C) of
554 subdivision (25) of section 10-262f for the fiscal year prior to the fiscal
555 year in which the grant is to be paid, and the adjustments to its
556 resident student count described in subdivision (22) of said section
557 10-262f relative to length of school year and summer school sessions,
558 and (iii) the town's regional bonus. (M) For the fiscal year ending June
559 30, 2002, (i) each town whose target aid is capped pursuant to this
560 subdivision shall receive a grant that includes a pro rata share of
561 twenty-five million dollars based on the difference between its target
562 aid and the amount of the grant determined with the cap, and (ii) all
563 towns shall receive a grant that is at least 1.68 per cent greater than the
564 grant they received for the fiscal year ending June 30, 2001. (N) For the
565 fiscal year ending June 30, 2003, (i) each town whose target aid is
566 capped pursuant to this subdivision shall receive a pro rata share of
567 fifty million dollars based on the difference between its target aid and
568 the amount of the grant determined with the cap, and (ii) each town
569 shall receive a grant that is at least 1.2 per cent more than its base
570 revenue, as defined in subdivision (28) of section 10-262f. (O) For the
571 fiscal year ending June 30, 2003, each town shall receive a grant that is
572 at least equal to the grant it received for the prior fiscal year. (P) For
573 the fiscal year ending June 30, 2004, (i) each town whose target aid is
574 capped pursuant to this subdivision shall receive a grant that includes
575 a pro rata share of fifty million dollars based on the difference between
576 its target aid and the amount of the grant determined with the cap, (ii)

577 each town's grant including the cap supplement shall be reduced by
578 three per cent, (iii) the towns of Bridgeport, Hartford and New Haven
579 shall each receive a grant that is equal to the grant such towns received
580 for the prior fiscal year plus one million dollars, (iv) those towns
581 described in clause (i) of this subparagraph shall receive a grant that
582 includes a pro rata share of three million dollars based on the same pro
583 rata basis as used in said clause (i), (v) towns whose school districts are
584 priority school districts pursuant to subsection (a) of section 10-266p or
585 transitional school districts pursuant to section 10-263c or who are
586 eligible for grants under section 10-276a or 10-263d for the fiscal years
587 ending June 30, 2002, to June 30, 2004, inclusive, shall receive grants
588 that are at least equal to the grants they received for the prior fiscal
589 year, (vi) towns not receiving funds under clause (iii) of this
590 subparagraph shall receive a pro rata share of any remaining funds
591 based on their grant determined under this subparagraph. (Q) For the
592 fiscal year ending June 30, 2005, (i) no town shall receive a grant
593 pursuant to this subparagraph in an amount that is less than sixty per
594 cent of the amount determined pursuant to the previous
595 subparagraphs of this subdivision, (ii) notwithstanding the provisions
596 of subparagraph (B) of this subdivision, each town shall receive a grant
597 that is equal to the amount the town received for the prior fiscal year
598 increased by twenty-three and twenty-seven hundredths per cent of
599 the difference between the grant amount calculated pursuant to this
600 subdivision and the amount the town received for the prior fiscal year,
601 (iii) no town whose school district is a priority school district pursuant
602 to subsection (a) of section 10-266p shall receive a grant pursuant to
603 this subdivision that is less than three hundred seventy dollars per
604 resident student, and (iv) each town shall receive a grant that is at least
605 the greater of the amount of the grant it received for the fiscal year
606 ending June 30, 2003, or the amount of the grant it received for the
607 fiscal year ending June 30, 2004, increased by seven-tenths per cent,
608 except that the town of Winchester shall not receive less than its fixed
609 entitlement for the fiscal year ending June 30, 2003. (R)
610 Notwithstanding the provisions of this subdivision, for the fiscal years
611 ending June 30, 2006, and June 30, 2007, each town shall receive a grant

612 that is equal to the amount of the grant the town received for the fiscal
613 year ending June 30, 2005, increased by two per cent plus the amount
614 specified in section 33 of public act 05-245, provided for the fiscal year
615 ending June 30, 2007, no town shall receive a grant in an amount that is
616 less than sixty per cent of the amount of its target aid as described in
617 subdivision (32) of section 10-262f. (S) For the fiscal year ending June
618 30, 2008, a grant in an amount equal to the sum of (i) the town's base
619 aid, and (ii) seventeen and thirty-one one-hundredths per cent of the
620 difference between the town's fully funded grant as described in
621 subdivision (33) of section 10-262f, and its base aid, except that such
622 per cent shall be adjusted for all towns so that no town shall receive a
623 grant that is less than the amount of the grant the town received for the
624 fiscal year ending June 30, 2007, increased by four and four-tenths per
625 cent. (T) For the fiscal year ending June 30, 2009, a grant in an amount
626 equal to the sum of (i) the town's base aid, and (ii) twenty-two and two
627 one-hundredths per cent of the difference between the fully funded
628 grant as described in said subdivision (33) of section 10-262f, and its
629 base aid, except that such per cent shall be adjusted for all towns so
630 that no town shall receive a grant that is less than the amount of the
631 grant the town received for the fiscal year ending June 30, 2008,
632 increased by four and four-tenths per cent;

633 Sec. 31. Subdivision (1) of subsection (d) of section 10-262h of the
634 2012 supplement to the general statutes is repealed and the following
635 is substituted in lieu thereof (*Effective July 1, 2012*):

636 (d) (1) Notwithstanding the provisions of this section, for the fiscal
637 [years] year ending June 30, 2012, [and June 30, 2013,] each town shall
638 receive an equalization aid grant in an amount provided for in
639 subdivision (2) of this subsection, and for the fiscal year ending June
640 30, 2013, each town shall receive an equalization aid grant in an
641 amount equal to the sum of any amounts paid to such town pursuant
642 to subdivision (1) of subsection (c) and subsection (l) of section 10-66ee,
643 as amended by this act, and the amount provided for in subdivision (2)
644 of this subsection.

645 Sec. 32. Subsection (a) of section 10-262i of the 2012 supplement to
646 the general statutes is repealed and the following is substituted in lieu
647 thereof (*Effective July 1, 2012*):

648 (a) For the fiscal year ending June 30, 1990, and for each fiscal year
649 thereafter, each town shall be paid a grant equal to the amount the
650 town is entitled to receive under the provisions of section 10-262h, as
651 amended by this act. [, as] Such grant, excluding any amounts paid to a
652 town pursuant to subdivision (1) of subsection (c) and subsection (l) of
653 section 10-66ee, as amended by this act, shall be calculated using the
654 data of record as of the December first prior to the fiscal year such
655 grant is to be paid, adjusted for the difference between the final
656 entitlement for the prior fiscal year and the preliminary entitlement for
657 such fiscal year as calculated using the data of record as of the
658 December first prior to the fiscal year when such grant was paid.

659 Sec. 33. Subsection (b) of section 10-262i of the 2012 supplement to
660 the general statutes is repealed and the following is substituted in lieu
661 thereof (*Effective July 1, 2012*):

662 (b) [The] (1) Except as provided in subdivision (2) of this subsection,
663 the amount due each town pursuant to the provisions of subsection (a)
664 of this section shall be paid by the Comptroller, upon certification of
665 the Commissioner of Education, to the treasurer of each town entitled
666 to such aid in installments during the fiscal year as follows: Twenty-
667 five per cent of the grant in October, twenty-five per cent of the grant
668 in January and the balance of the grant in April. The balance of the
669 grant due towns under the provisions of this subsection shall be paid
670 in March rather than April to any town which has not adopted the
671 uniform fiscal year and which would not otherwise receive such final
672 payment within the fiscal year of such town.

673 (2) Any amount due to a town pursuant to subdivision (1) of
674 subsection (c) and subsection (l) of section 10-66ee, as amended by this
675 act, shall be paid by the Comptroller, upon certification of the
676 Commissioner of Education, to the treasurer of each town entitled to
677 such amount pursuant to the schedule established in section 10-66ee,

678 as amended by this act.

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>July 1, 2012</i>	New section
Sec. 10	<i>July 1, 2012</i>	New section
Sec. 11	<i>July 1, 2012</i>	New section
Sec. 12	<i>July 1, 2012</i>	New section
Sec. 13	<i>July 1, 2012</i>	New section
Sec. 14	<i>January 1, 2013</i>	New section
Sec. 15	<i>July 1, 2012</i>	PA 11-6, Sec. 36(b)
Sec. 16	<i>from passage</i>	PA 11-6, Sec. 96(b)
Sec. 17	<i>July 1, 2012</i>	New section
Sec. 18	<i>July 1, 2012</i>	New section
Sec. 19	<i>July 1, 2012</i>	New section
Sec. 20	<i>July 1, 2012</i>	New section
Sec. 21	<i>July 1, 2012</i>	New section
Sec. 22	<i>July 1, 2012</i>	New section
Sec. 23	<i>July 1, 2012</i>	New section
Sec. 24	<i>from passage</i>	4-30c(a)
Sec. 25	<i>from passage</i>	PA 11-6, Sec. 50(b)
Sec. 26	<i>from passage</i>	New section
Sec. 27	<i>July 1, 2012</i>	New section
Sec. 28	<i>from passage</i>	New section
Sec. 29	<i>July 1, 2012</i>	10-66ee
Sec. 30	<i>July 1, 2012</i>	10-262h(a)(6)
Sec. 31	<i>July 1, 2012</i>	10-262h(d)(1)
Sec. 32	<i>July 1, 2012</i>	10-262i(a)
Sec. 33	<i>July 1, 2012</i>	10-262i(b)

Statement of Legislative Commissioners:

In section 16, subsection (b) of the section was deleted, as it was not being amended, and the introductory language was changed to conform to the deletion. In subdivision (2)(A) of section 24, an incorrect citation to public act 09-1 of the June special session was deleted.

APP *Joint Favorable Subst.*

The following Fiscal Impact Statement and Bill Analysis are prepared for the benefit of the members of the General Assembly, solely for purposes of information, summarization and explanation and do not represent the intent of the General Assembly or either chamber thereof for any purpose. In general, fiscal impacts are based upon a variety of informational sources, including the analyst's professional knowledge. Whenever applicable, agency data is consulted as part of the analysis, however final products do not necessarily reflect an assessment from any specific department.

OFA Fiscal Note

State Impact: See Below

Municipal Impact: See Below

Explanation

The bill includes: 1) an increase to the FY 13 original appropriation of \$328.1 million, this results in a total of \$20.7 billion in FY 13 (for twelve appropriated funds); and 2) provisions to implement the budget.

Sections 1 - 12 include appropriations totaling \$20.7 billion in FY 13, an increase of \$328.1 million from the original FY 13. The table below summarizes the changes by fund. A detailed compilation of agency budget changes is contained in the budget document favorably reported by the Appropriations Committee (available at www.cga.ct.gov/ofa). The various narrative sections of the budget document provide directives on the use of specific funds in the budget bill.

Fund Summary	Original FY 13 Appropriation \$	sHB 5014 FY 13 \$	Difference \$
Gross Appropriations by Fund			
General Fund	19,918,305,927	19,350,660,487	(567,645,440)
Special Transportation Fund	1,345,782,066	1,305,349,793	(40,432,273)
Banking Fund	26,176,878	25,605,784	(571,094)
Insurance Fund	26,131,750	28,516,537	2,384,787
Consumer Counsel and Public Utility Control Fund	25,986,745	25,351,390	(635,355)
Workers' Compensation Fund	22,037,360	21,167,588	(869,772)
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	-
Soldiers, Sailors and Marines' Fund	3,051,536	3,039,412	(12,124)
Regional Market Operation Fund	932,821	932,821	-
Criminal Injuries Compensation Fund	3,602,121	3,602,121	-
Outdoor Fund	-	12,613,849	12,613,849
Military Fund	-	569,742	569,742
Total Gross Appropriations	21,433,787,111	20,839,189,431	(594,597,680)
General Fund Lapses			
General Other Expenses Reductions - Executive	(9,066,200)	-	9,066,200
General Other Expenses Reductions - Legislative	(374,000)	-	374,000
General Personal Services Reduction - Executive	(11,538,800)	-	11,538,800
General Personal Services Reduction - Legislative	(476,000)	-	476,000
Labor Management Savings - Executive	(806,963,225)	-	806,963,225
Labor Management Savings - Judicial	(30,622,622)	-	30,622,622
Labor Management Savings - Legislative	(6,671,872)	-	6,671,872
Unallocated Lapses	(91,676,192)	(91,676,192)	-
Unallocated Lapses - Judicial	(5,400,672)	(5,400,672)	-
Unallocated Lapses - Legislative	(3,028,105)	(3,028,105)	-
General Fund Lapses Total	(965,817,688)	(100,104,969)	865,712,719
Special Transportation Fund Lapses			
Estimated Unallocated Lapses	(11,000,000)	(11,000,000)	-
Labor-Management Savings	(56,949,138)	-	56,949,138
Special Transportation Fund Lapses Total	(67,949,138)	(11,000,000)	56,949,138
Banking Fund Lapses			
Branch Savings Target - Judicial	(63,729)	(63,729)	-
Net Appropriations by Fund			
General Fund	18,952,488,239	19,250,555,518	298,067,279
Special Transportation Fund	1,277,832,928	1,294,349,793	16,516,865
Banking Fund	26,113,149	25,542,055	(571,094)
Insurance Fund	26,131,750	28,516,537	2,384,787
Consumer Counsel and Public Utility Control Fund	25,986,745	25,351,390	(635,355)
Workers' Compensation Fund	22,037,360	21,167,588	(869,772)
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	-
Soldiers, Sailors and Marines' Fund	3,051,536	3,039,412	(12,124)
Regional Market Operation Fund	932,821	932,821	-
Criminal Injuries Compensation Fund	3,602,121	3,602,121	-
Outdoor Fund	-	12,613,849	12,613,849
Military Fund	-	569,742	569,742
Total Net Appropriations	20,399,956,556	20,728,020,733	328,064,177

Spending Cap

The revised FY 13 budget is under the spending cap by approximately \$700,000, assuming any deficiency appropriations in FY 12 do not deviate from the originally budgeted total on an all-funds basis. This is \$277.7 million closer to the cap than the original FY 13 budget, which is under the spending cap by \$278.4 million.

Growth Rate

The growth rate for all appropriated funds is 2.7% over estimated FY 12 expenditures. See the table below for details.

Growth Rates of Appropriations under sHB 5014 (in millions)

	Est. Exp. FY 12 \$	Original Approp. FY 13 \$	sHB 5014 FY 13 \$	Change From FY 12 Est. to sHB 5014 FY 13 \$		Change From Orig. FY 13 to sHB 5014 FY 13 \$	
General Fund	18,782.5	18,952.5	19,250.6	468.1	2.5%	298.1	1.6%
Transportation Fund	1,230.5	1,277.8	1,294.3	63.8	5.2%	16.5	1.3%
Other Approp. Funds	164.5	169.6	183.1	18.6	11.3%	13.5	8.0%
TOTAL	20,177.5	20,400.0	20,728.0	550.5	2.7%	328.0	1.6%

Section 13 allocates funding of up to \$460,000 in FY 13 in DSS' Housing/Homeless Services account to upgrade the Homeless Management Information System.

Section 14 suspends the provisions of CGS Sec. 17a-17 in FY 13 to allow for a 1% Department of Children and Families (DCF) cost of living adjustment for residential care of children private providers. Funding for this purpose is provided in DCF's budget under this bill.

Section 15 distributes the four subgrants of the Priority School District Grant by the four programs. Funds totaling \$123,100,581 is included in SDE's budget in FY 13 under this bill for these programs.

Section 16 reduces Franklin's manufacturing transition grant by

\$395,228 to reflect the actual payment the town should have received. Section 44 (b) of PA 11-61 had misapplied the total acquisition cost of a certain commercial motor vehicle in calculating the town's grant.

Section 16 also includes an additional one-time payment of \$39,411 to the town of Ledyard and \$62,954 to the town of Montville to compensate the two towns for a shortfall that occurred when phasing in previously exempted tribal lands to the State Owned PILOT program.

Section 17(a) carries forward¹ from FY 12 into FY 13 the unexpended balance of the strategic master plan for higher education funding (estimated at \$172,830) within the Office of Financial and Academic Affairs for Higher Education and transfers this funding to the Office of Legislative Management. Of the total, \$28,854 will be used by the Connecticut Academy of Science and Engineering for the purposes of studying the effectiveness of state programs to provide a skilled workforce. The remaining \$143,976 will be used to develop a strategic master plan for higher education within Connecticut.

Section 17(b) carries forward \$52,050 from the Office of Legislative Management (OLM), Other Expenses account from FY 12 into FY 13 and transfers the funding to the Connecticut Academy of Science and Engineering (CASE) for the purpose of a study to evaluate the effectiveness of state programs to provide a skilled workforce.

Section 18 carries forward \$500,000 from Other Expenses account in the Commission on Human Rights and Opportunities (CHRO) from FY 12 into FY 13 and transfers such funding to the Connecticut Academy of Science and Engineering (CASE) account in the Office of Legislative Management (OLM). CASE will use the funding to conduct a disparity study on the state's current set-aside program for small contractors and minority business enterprises.

¹ In Sections 13 - 33, any funds that are carried forward from FY 12 into FY 13 that would otherwise have lapsed would affect the surplus/deficit balance in the relevant funds.

Section 19 transfers \$2 million from the systems benefits charge, a non-appropriated account, to the Operation Fuel account in the Department of Energy and Environmental Protection.

Section 20 carries forward \$20,000 of DECD's Main Street Initiatives account from FY 12 into FY 13 for the West Indian parade.

Section 21 carries forward up to \$300,000 of the Department of Motor Vehicles Equipment account from FY 12 into FY 13 and transfers to the Other Expenses account for a one time programming cost for the implementation of an Organ and Tissue Donation account.

Section 22 carries forward \$5.0 million of DSS' Connecticut Home Care Program account from FY 12 into FY 13 for the Connecticut Home Care Program for Elders. This adjustment will allow the same level of service to be provided in FY 13 due to existing funding levels.

Section 23 specifies the parameters of the Youth Violence Initiative. Funding of \$1.5 million is provided in the Judicial Department's budget in FY 13 under this bill for this program.

Section 24 allows the Governor, under certain circumstances, to recommend the transfer of non-appropriated accounts for the purposes of funding Generally Accepted Accounting Practices (GAAP) implementation. The potential non-appropriated accounts eligible for recommendation include 17 funds with over 100 accounts. The FY 11 end-of-year balance for these funds and accounts exceeded \$120 million.

Section 25 distributes surplus funds totaling \$1.8 million from the Probate Court Administration Fund. The chart below details the allocation of the funds:

Probate Surplus Funds Distribution

Section 25(b)	Agency	Program	Amount \$
5	JUD	Greater Hartford Male Youth Leadership Program	225,000
6	JUD	Forensic Sex Evidence Exam kits	300,000
7	JUD	ECHO program in the Justice Education Center	250,000
8	DCF	African Caribbean American Parents of Children with Disabilities	50,000
9	SDE	Neighborhood Youth Center - Arte Inc. (Latino art, culture & talent)	25,000
10	DECD	City of Norwich for the Norwich Freedom Bell	100,000
11	SDE	Boy & Girls Club of New London	75,000
12	DEEP	Connecticut Greenways Council	65,000
13	DECD	Nutmeg State Games	15,000
14	JUD	Justice Policy Division of the Institute for Municipal and Regional Policy	100,000
15	SDE	Technology Improvements for Education Reform Districts	500,000
16	SDE	Neighborhood Youth Center - Neighborhood Music School	50,000
17	DSS	Perlas Hispanas Center in New Britain (social services for low-income Spanish seniors)	25,000
18	JUD	CT Pardon Team, Inc.	35,000
TOTAL			1,815,000

Section 26 eliminates the Department of Transportation's scheduled 4% fare increases on 1/1/13 for rail, bus and ADA transit. The Department of Transportation's budget in FY 13 under this bill includes an increase to the: (1) Rail Subsidy account of \$6,753,189, (2) Bus Subsidy account of \$1,487,670 and (3) ADA Para-Transit Subsidy account of \$59,150 to reflect the elimination of the scheduled fare increases.

Section 27 transfers \$211,418 in FY 13 from the General Fund to the Military Fund to support the Governor's Guards and Governor's Guards Horses. There is a corresponding reduction in General Fund revenue.

Section 28 clarifies the scope, timing and method by which budgetary information is transmitted between the Office of Policy and Management and Office of Fiscal Analysis. There is no related fiscal impact.

Sections 29 - 33 requires Charter School payments be considered Education Equalization Grants. These payments must be sent to municipalities where such schools are located; furthermore the municipalities shall send this funding to the charter schools identified by SDE. The SDE's budget in FY 13 under this bill includes the transfer of \$59,839,400 from the Charter School account to the Education Equalization Grants account.

The Education Equalization Grants account is a distressed municipalities' grant and is therefore partially exempt from the spending cap.

The Out Years

The table below reflects the projected expenditures for FY 14 - FY 16 based on sHB 5014, the revised FY 13 budget.

Projected Expenditures FY 14 - FY 16 (\$ in millions)

	sHB 5014 FY 13	Projected		
		FY 14	FY 15	FY 16
General Fund	19,250.6	20,367.4	21,357.9	22,219.6
Special Transportation Fund	1,294.3	1,337.0	1,388.4	1,442.5
Other Appropriated Funds	183.1	260.8	265.7	270.8
Total	20,728.0	21,965.2	23,012.0	23,932.9
% growth		6.0%	4.8%	4.0%
Over/(Under) Spending Cap	(0.7)	687.5	1,153.2	1,358.6

OFA Bill Analysis**sHB 5014*****AN ACT MAKING ADJUSTMENTS TO STATE EXPENDITURES
AND REVENUES FOR THE FISCAL YEAR ENDING JUNE 30, 2013.*****SUMMARY:**

The bill increases the FY 13 original appropriation by \$328.1 million. This results in a total of \$20.7 billion in FY 13 (for twelve appropriated funds). Funding is provided in state agencies to meet their operating costs and make grant payments. The budget bill also includes: 1) language concerning certain accounts; 2) the use of carry forward funding; and 3) implementing language pertaining to various appropriations.

EFFECTIVE DATE: Sections 16, 24 - 26 and 28 are effective from passage; section 14 is effective January 1, 2013; all other sections are effective July 1, 2012.

COMMITTEE ACTION

Appropriations Committee

Joint Favorable Substitute

Yea 34 Nay 15 3/29/12