



SECTION C

---

# PROPOSED APPROPRIATIONS



PROPOSED APPROPRIATIONS

	FY 2013 Appropriated*	Net Adjustments	FY 2013 Revised Recommendations
<b>GENERAL FUND</b>			
<u>LEGISLATIVE</u>			
<b>LEGISLATIVE MANAGEMENT</b>			
Personal Services	48,753,708	-3,185,152	45,568,556
Other Expenses	17,611,168	-2,380,524	15,230,644
Equipment	316,000		316,000
Flag Restoration	75,000		75,000
Minor Capitol Improvements	265,000		265,000
Interim Salary/Caucus Offices	464,100		464,100
Connecticut Academy of Science and Engineering	100,000		100,000
Old State House	616,523		616,523
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Interstate Conference Fund	380,584		380,584
New England Board of Higher Education	194,183		194,183
<b>AGENCY TOTAL</b>	<b>68,776,266</b>	<b>-5,565,676</b>	<b>63,210,590</b>
<b>AUDITORS OF PUBLIC ACCOUNTS</b>			
Personal Services	11,742,921	-807,297	10,935,624
Other Expenses	856,702	-143,445	713,257
Equipment	10,000		10,000
<b>AGENCY TOTAL</b>	<b>12,609,623</b>	<b>-950,742</b>	<b>11,658,881</b>
<b>COMMISSION ON AGING</b>			
Personal Services	271,048	-17,347	253,701
Other Expenses	8,021	-1,334	6,687
Equipment	1,500		1,500
<b>AGENCY TOTAL</b>	<b>280,569</b>	<b>-18,681</b>	<b>261,888</b>
<b>PERMANENT COMMISSION ON THE STATUS OF WOMEN</b>			
Personal Services	481,820	-31,358	450,462
Other Expenses	67,092	-10,008	57,084
Equipment	1,500		1,500
<b>AGENCY TOTAL</b>	<b>550,412</b>	<b>-41,366</b>	<b>509,046</b>
<b>COMMISSION ON CHILDREN</b>			
Personal Services	541,011	-35,361	505,650
Other Expenses	35,700	-5,337	30,363
<b>AGENCY TOTAL</b>	<b>576,711</b>	<b>-40,698</b>	<b>536,013</b>
<b>LATINO AND PUERTO RICAN AFFAIRS COMMISSION</b>			
Personal Services	306,637	-20,016	286,621
Other Expenses	40,748	-6,005	34,743
<b>AGENCY TOTAL</b>	<b>347,385</b>	<b>-26,021</b>	<b>321,364</b>
<b>AFRICAN-AMERICAN AFFAIRS COMMISSION</b>			
Personal Services	201,784	-13,344	188,440
Other Expenses	28,005	-4,670	23,335
<b>AGENCY TOTAL</b>	<b>229,789</b>	<b>-18,014</b>	<b>211,775</b>
<b>ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION</b>			
Personal Services	158,491	-10,008	148,483
Other Expenses	5,000	-667	4,333
Equipment	1,500		1,500
<b>AGENCY TOTAL</b>	<b>164,991</b>	<b>-10,675</b>	<b>154,316</b>
<b>TOTAL</b>	<b>83,535,746</b>	<b>-6,671,873</b>	<b>76,863,873</b>
<b>LEGISLATIVE</b>			

\* As adjusted by Public Act 11-61 and Public Act 11-1,  
June Special Session

PROPOSED APPROPRIATIONS

	FY 2013 Appropriated*	Net Adjustments	FY 2013 Revised Recommendations
<b>GENERAL GOVERNMENT</b>			
<b>GOVERNOR'S OFFICE</b>			
Personal Services	2,284,648		2,284,648
Other Expenses	236,995		236,995
Equipment	1		1
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
New England Governors' Conference	113,138		113,138
National Governors' Association	134,720		134,720
<b>AGENCY TOTAL</b>	<b>2,769,502</b>		<b>2,769,502</b>
<b>SECRETARY OF THE STATE</b>			
Personal Services	1,350,000	-245,743	1,104,257
Other Expenses	1,030,923	-442,840	588,083
Equipment	1		1
Commercial Recording Division	6,299,728	-462,613	5,837,115
Board of Accountancy	350,000	-12,716	337,284
<b>AGENCY TOTAL</b>	<b>9,030,652</b>	<b>-1,163,912</b>	<b>7,866,740</b>
<b>LIEUTENANT GOVERNOR'S OFFICE</b>			
Personal Services	840,350	-412,000	428,350
Other Expenses	69,201		69,201
Equipment	1		1
Health Reform and Innovation		427,000	427,000
<b>AGENCY TOTAL</b>	<b>909,552</b>	<b>15,000</b>	<b>924,552</b>
<b>STATE TREASURER</b>			
Personal Services	3,684,877	-87,482	3,597,395
Other Expenses	273,656	-74,060	199,596
Equipment	1		1
<b>AGENCY TOTAL</b>	<b>3,958,534</b>	<b>-161,542</b>	<b>3,796,992</b>
<b>STATE COMPTROLLER</b>			
Personal Services	23,417,739	517,825	23,935,564
Other Expenses	4,020,735	144,563	4,165,298
Equipment	1		1
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Governmental Accounting Standards Board	19,570		19,570
<b>AGENCY TOTAL</b>	<b>27,458,045</b>	<b>662,388</b>	<b>28,120,433</b>
<b>DEPARTMENT OF REVENUE SERVICES</b>			
Personal Services	62,059,477	-5,485,007	56,574,470
Other Expenses	8,516,033	16,500	8,532,533
Equipment	1		1
Collection and Litigation Contingency Fund	104,479		104,479
<b>AGENCY TOTAL</b>	<b>70,679,990</b>	<b>-5,468,507</b>	<b>65,211,483</b>
<b>OFFICE OF GOVERNMENTAL ACCOUNTABILITY</b>			
Personal Services	838,060		838,060
Other Expenses	462,378		462,378
Equipment	24,905		24,905
Child Fatality Review Board	95,010		95,010
Information Technology Initiatives	35,000		35,000
Citizens' Election Fund Administration Account	1,667,549	335,000	2,002,549
Elections Enforcement Commission	1,384,317	-377,597	1,006,720
Office of State Ethics	1,355,145	-61,507	1,293,638
Freedom of Information Commission	1,757,403	-45,168	1,712,235
Contracting Standards Board	175,000		175,000
Judicial Review Council	155,682	-2,921	152,761
Judicial Selection Commission	90,620		90,620
Office of the Child Advocate	578,480	-11,015	567,465
Office of Victim Advocate	327,606	-12,371	315,235
Board of Firearms Permit Examiners	81,086		81,086
<b>AGENCY TOTAL</b>	<b>9,028,241</b>	<b>-175,579</b>	<b>8,852,662</b>

\* As adjusted by Public Act 11-61 and Public Act 11-1,  
June Special Session

PROPOSED APPROPRIATIONS

	FY 2013 Appropriated*	Net Adjustments	FY 2013 Revised Recommendations
<b>OFFICE OF POLICY AND MANAGEMENT</b>			
Personal Services	12,853,684	-1,566,209	11,287,475
Other Expenses	2,589,252		2,589,252
Equipment	1		1
Automated Budget System and Data Base Link	55,075		55,075
Cash Management Improvement Act	95		95
Justice Assistance Grants	1,131,353		1,131,353
Criminal Justice / CT Impaired Driving Records Info System	925,428	-925,428	
Criminal Justice Information System		2,133,605	2,133,605
Connecticut Sentencing Commission		85,000	85,000
Tax Credit Study		250,000	250,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Tax Relief for Elderly Renters	29,168,400	-29,168,400	
Private Providers		8,500,000	8,500,000
Regional Planning Agencies	500,000	-500,000	
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>			
Reimbursement to Towns for Loss of Taxes on State Property	73,519,215		73,519,215
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	115,431,737		115,431,737
Reimbursement Property Tax - Disability Exemption	400,000		400,000
Distressed Municipalities	5,800,000		5,800,000
Property Tax Relief Elderly Circuit Breaker	20,505,900		20,505,900
Property Tax Relief Elderly Freeze Program	390,000		390,000
Property Tax Relief for Veterans	2,970,098		2,970,098
Capital City Economic Development	6,300,000	-6,300,000	
<b>AGENCY TOTAL</b>	<b>272,540,238</b>	<b>-27,491,432</b>	<b>245,048,806</b>
<b>DEPARTMENT OF VETERANS' AFFAIRS</b>			
Personal Services	24,410,802	-2,418,491	21,992,311
Other Expenses	6,067,405	-276,800	5,790,605
Equipment	1		1
Support Services for Veterans	190,000		190,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Burial Expenses	7,200		7,200
Headstones	350,000		350,000
<b>AGENCY TOTAL</b>	<b>31,025,408</b>	<b>-2,695,291</b>	<b>28,330,117</b>
<b>DEPARTMENT OF ADMINISTRATIVE SERVICES</b>			
Personal Services	41,807,080	6,533,366	48,340,446
Other Expenses	34,871,197	-1,081,211	33,789,986
Equipment	1		1
Management Services	5,030,792	-262,806	4,767,986
Loss Control Risk Management	143,050	-15,000	128,050
Employees' Review Board	25,135	-1,257	23,878
Surety Bonds for State Officials and Employees	82,000		82,000
Refunds of Collections	28,500		28,500
Rents and Moving	12,724,000	-750,000	11,974,000
Capitol Day Care Center	127,250		127,250
W. C. Administrator	5,250,000		5,250,000
Hospital Billing System	114,951		114,951
Connecticut Education Network	3,291,493	-325,000	2,966,493
Claims Commissioner Operations	273,651	-15,000	258,651
Insurance and Risk Operations	13,000,000	-650,000	12,350,000
IT Services	13,416,019	390,767	13,806,786
<b>AGENCY TOTAL</b>	<b>130,185,119</b>	<b>3,823,859</b>	<b>134,008,978</b>
<b>DEPARTMENT OF CONSTRUCTION SERVICES</b>			
Personal Services	6,842,802	-6,842,802	
Other Expenses	2,647,132	-2,647,132	
<b>AGENCY TOTAL</b>	<b>9,489,934</b>	<b>-9,489,934</b>	
<b>ATTORNEY GENERAL</b>			
Personal Services	28,623,386	1,120,292	29,743,678
Other Expenses	1,015,272		1,015,272
Equipment	1		1
<b>AGENCY TOTAL</b>	<b>29,638,659</b>	<b>1,120,292</b>	<b>30,758,951</b>

\* As adjusted by Public Act 11-61 and Public Act 11-1,  
June Special Session

PROPOSED APPROPRIATIONS

	FY 2013 Appropriated*	Net Adjustments	FY 2013 Revised Recommendations
<b>DIVISION OF CRIMINAL JUSTICE</b>			
Personal Services	47,245,107	-2,757,233	44,487,874
Other Expenses	2,100,000		2,100,000
Equipment	1		1
Witness Protection	220,000		220,000
Training and Education	70,000		70,000
Expert Witnesses	380,000		380,000
Medicaid Fraud Control	841,457		841,457
Criminal Justice Commission	415		415
<b>AGENCY TOTAL</b>	<b>50,856,980</b>	<b>-2,757,233</b>	<b>48,099,747</b>
<b>TOTAL</b>	<b>647,570,854</b>	<b>-43,781,891</b>	<b>603,788,963</b>
<b>GENERAL GOVERNMENT</b>			
 <u>REGULATION AND PROTECTION</u>			
<b>DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION</b>			
Personal Services	126,034,999	-8,595,820	117,439,179
Other Expenses	28,856,075	-1,808,298	27,047,777
Equipment	4		4
Stress Reduction	23,354		23,354
Fleet Purchase	7,035,596	-2,514,122	4,521,474
Workers' Compensation Claims	4,238,787		4,238,787
COLLECT	48,925	-44,033	4,892
Real Time Regional Training		500,000	500,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Fire Training School - Willimantic	161,798	-8,090	153,708
Maintenance of County Base Fire Radio Network	25,176		25,176
Maintenance of State-Wide Fire Radio Network	16,756		16,756
Police Association of Connecticut	190,000		190,000
Connecticut State Firefighter's Association	194,711		194,711
Fire Training School - Torrington	81,367	-4,068	77,299
Fire Training School - New Haven	48,364	-2,418	45,946
Fire Training School - Derby	37,139	-1,857	35,282
Fire Training School - Wolcott	100,162	-5,008	95,154
Fire Training School - Fairfield	70,395	-3,520	66,875
Fire Training School - Hartford	169,336	-8,467	160,869
Fire Training School - Middletown	59,053	-2,953	56,100
Fire Training School - Stamford	55,432	-2,772	52,660
<b>AGENCY TOTAL</b>	<b>167,447,429</b>	<b>-12,501,426</b>	<b>154,946,003</b>
<b>DEPARTMENT OF MOTOR VEHICLES</b>			
Personal Services	274,449		274,449
Other Expenses	216,404		216,404
<b>AGENCY TOTAL</b>	<b>490,853</b>		<b>490,853</b>
<b>MILITARY DEPARTMENT</b>			
Personal Services	3,242,611	-436,926	2,805,685
Other Expenses	3,228,762	-411,925	2,816,837
Equipment	1		1
Honor Guard	319,500		319,500
Veterans' Service Bonuses	160,000		160,000
<b>AGENCY TOTAL</b>	<b>6,950,874</b>	<b>-848,851</b>	<b>6,102,023</b>
<b>DEPARTMENT OF CONSUMER PROTECTION</b>			
Personal Services	13,534,627	1,676,632	15,211,259
Other Expenses	1,690,096	-156,077	1,534,019
Equipment	1		1
Gaming Policy Board	2,758		2,758
<b>AGENCY TOTAL</b>	<b>15,227,482</b>	<b>1,520,555</b>	<b>16,748,037</b>

\* As adjusted by Public Act 11-61 and Public Act 11-1,  
June Special Session

PROPOSED APPROPRIATIONS

	FY 2013 Appropriated*	Net Adjustments	FY 2013 Revised Recommendations
<b>LABOR DEPARTMENT</b>			
Personal Services	8,741,719	-850,861	7,890,858
Other Expenses	1,094,210	-46,295	1,047,915
Equipment	2		2
CETC Workforce	850,000		850,000
Workforce Investment Act	27,387,262		27,387,262
Jobs Funnel Projects	425,000		425,000
Connecticut's Youth Employment Program	3,500,000		3,500,000
Jobs First Employment Services	17,657,471		17,657,471
Opportunity Industrial Centers	500,000	-100,000	400,000
Individual Development Accounts	95,000	-95,000	
STRIDE	770,000	-180,000	590,000
Apprenticeship Program	595,867		595,867
Spanish American Merchant Association	600,000	-150,000	450,000
Connecticut Career Resource Network	157,880		157,880
21st Century Jobs	447,955		447,955
Incumbent Worker Training	450,000		450,000
STRIVE	270,000		270,000
Film Industry Training Program	237,500	-237,500	
<b>AGENCY TOTAL</b>	<b>63,779,866</b>	<b>-1,659,656</b>	<b>62,120,210</b>
<b>COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES</b>			
Personal Services	5,950,016	-5,950,016	
Other Expenses	903,891	-903,891	
Equipment	1	-1	
Martin Luther King, Jr. Commission	6,650	-6,650	
<b>AGENCY TOTAL</b>	<b>6,860,558</b>	<b>-6,860,558</b>	
<b>OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES</b>			
Personal Services	2,366,933	-2,366,933	
Other Expenses	216,038	-216,038	
Equipment	1	-1	
<b>AGENCY TOTAL</b>	<b>2,582,972</b>	<b>-2,582,972</b>	
<b>DEPARTMENT ON HUMAN RIGHTS, PROTECTION AND ADVOCACY</b>			
Personal Services		7,569,138	7,569,138
Other Expenses		619,929	619,929
Equipment		2	2
Martin Luther King, Jr. Commission		6,650	6,650
<b>AGENCY TOTAL</b>		<b>8,195,719</b>	<b>8,195,719</b>
<b>TOTAL</b>	<b>263,340,034</b>	<b>-14,737,189</b>	<b>248,602,845</b>
<b>REGULATION AND PROTECTION</b>			
<b>CONSERVATION AND DEVELOPMENT</b>			
<b>DEPARTMENT OF AGRICULTURE</b>			
Personal Services	3,750,000	-361,828	3,388,172
Other Expenses	700,668	-93,000	607,668
Equipment	1		1
Vibrio Bacterium Program	1		1
Senior Food Vouchers	404,500		404,500
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Collection of Agricultural Statistics	1,026		1,026
Tuberculosis and Brucellosis Indemnity	900		900
Fair Testing - Exhibits and Demonstrations	4,040		4,040
Connecticut Grown Product Promotion	10,000		10,000
WIC Coupon Program for Fresh Produce	184,090		184,090
<b>AGENCY TOTAL</b>	<b>5,055,226</b>	<b>-454,828</b>	<b>4,600,398</b>

\* As adjusted by Public Act 11-61 and Public Act 11-1,  
June Special Session

PROPOSED APPROPRIATIONS

	FY 2013 Appropriated*	Net Adjustments	FY 2013 Revised Recommendations
<b>DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION</b>			
Personal Services	33,677,502	-4,449,543	29,227,959
Other Expenses	4,376,632		4,376,632
Equipment	1		1
Stream Gaging	199,561		199,561
Mosquito Control	268,518	-9,350	259,168
State Superfund Site Maintenance	241,100	300,000	541,100
Laboratory Fees	170,309		170,309
Dam Maintenance	126,016	-5,279	120,737
Emergency Spill Response	7,074,509	-175,532	6,898,977
Solid Waste Management	2,781,459	578,939	3,360,398
Underground Storage Tank	1,279,716	-304,440	975,276
Clean Air	5,014,450	-185,125	4,829,325
Environmental Conservation	9,008,720	-513,084	8,495,636
Environmental Quality	10,155,679	-401,697	9,753,982
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Interstate Environmental Commission	48,783		48,783
Agreement USGS-Hydrological Study	155,456		155,456
New England Interstate Water Pollution Commission	28,827		28,827
Northeast Interstate Forest Fire Compact	3,295		3,295
Connecticut River Valley Flood Control Commission	32,395		32,395
Thames River Valley Flood Control Commission	48,281		48,281
Agreement USGS-Water Quality Stream Monitoring	215,412		215,412
Operation Fuel	1,100,000	-1,100,000	
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>			
Lobster Restoration	200,000	-100,000	100,000
<b>AGENCY TOTAL</b>	<b>76,206,621</b>	<b>-6,365,111</b>	<b>69,841,510</b>
<b>COUNCIL ON ENVIRONMENTAL QUALITY</b>			
Personal Services	163,640	-1,739	161,901
Other Expenses	3,634		3,634
Equipment	1		1
<b>AGENCY TOTAL</b>	<b>167,275</b>	<b>-1,739</b>	<b>165,536</b>
<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>			
Personal Services	9,138,901	533,732	9,672,633
Other Expenses	1,618,799	-684,159	934,640
Equipment	1		1
Elderly Rental Registry and Counselors	1,098,171		1,098,171
Statewide Marketing	15,000,001	10,039,981	25,039,982
Innovation Challenge Grant Program	500,000	-500,000	
Nanotechnology Study	119,000		119,000
CT Asso. Performing Arts/Schubert Theater	378,712	-378,712	
Hartford Urban Arts Grant	378,712	-378,712	
New Britain Arts Alliance	75,743	-75,743	
Fair Housing	308,750		308,750
Main Street Initiatives	171,000	-171,000	
Office of Military Affairs	153,508		153,508
Small Business Innovation Research Matching Grants (SBIR)	95,625		95,625
Ivoryton Playhouse	150,000	-150,000	
Economic Development Grants	1,817,937		1,817,937
Garde Arts Theatre	300,000	-300,000	
Capitol Region Development Authority		5,920,145	5,920,145
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Tax Relief for Elderly Renters		26,160,000	26,160,000
Subsidized Assisted Living Demonstration	2,272,000	-392,000	1,880,000
Congregate Facilities Operation Costs	6,884,547	405,000	7,289,547
Housing Assistance and Counseling Program	438,500		438,500
Elderly Congregate Rent Subsidy	2,389,796		2,389,796
Nutmeg Games		25,000	25,000
Discovery Museum	378,712	-378,712	
National Theatre for the Deaf	151,484	-151,484	
Culture, Tourism and Art Grant	1,979,165	-1,979,165	
CT Trust for Historic Preservation	210,396	-210,396	
Connecticut Science Center	630,603	-630,603	

\* As adjusted by Public Act 11-61 and Public Act 11-1,  
June Special Session



PROPOSED APPROPRIATIONS

	FY 2013 Appropriated*	Net Adjustments	FY 2013 Revised Recommendations
Supportive Housing for Families		6,351,000	6,351,000
Emergency Shelters for Homeless		2,177,077	2,177,077
Residences for Persons with AIDS		3,920,675	3,920,675
Transitional Living		3,472,851	3,472,851
Shelters Victims/Household Abuse		5,171,422	5,171,422
Rental Assistance Program		41,328,922	41,328,922
Housing Mediation Services and Rent Bank		269,011	269,011
Security Deposit Guarantee		1,647,674	1,647,674
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>			
Tax Abatement	1,704,890		1,704,890
Payment in Lieu of Taxes	2,204,000		2,204,000
Greater Hartford Arts Council	94,677	-94,677	
Stamford Center for the Arts	378,712	-378,712	
Stepping Stones Museum for Children	44,294	-44,294	
Maritime Center Authority	531,525	-531,525	
Basic Cultural Resources Grant	1,601,204	-1,601,204	
Tourism Districts	1,495,596	-171,994	1,323,602
Connecticut Humanities Council	2,157,633	-2,157,633	
Amistad Committee for the Freedom Trail	44,294	-44,294	
Amistad Vessel	378,712	-378,712	
New Haven Festival of Arts and Ideas	797,287	-797,287	
New Haven Arts Council	94,677	-94,677	
Palace Theater	378,712	-378,712	
Beardsley Zoo	354,350	-354,350	
Mystic Aquarium	620,112	-620,112	
Quinebaug Tourism	41,101	-4,727	36,374
Northwestern Tourism	41,101	-4,727	36,374
Eastern Tourism	41,101	-4,727	36,374
Central Tourism	41,101	-4,727	36,374
Twain/Stowe Homes	95,674	-95,674	
Emergency Shelters		560,208	560,208
Transitional Living		73,818	73,818
<b>AGENCY TOTAL</b>	<b>59,780,816</b>	<b>93,913,065</b>	<b>153,693,881</b>
<b>AGRICULTURAL EXPERIMENT STATION</b>			
Personal Services	5,910,000	-493,414	5,416,586
Other Expenses	923,511		923,511
Equipment	1		1
Mosquito Control	231,173	228,779	459,952
Wildlife Disease Prevention	89,571		89,571
<b>AGENCY TOTAL</b>	<b>7,154,256</b>	<b>-264,635</b>	<b>6,889,621</b>
<b>TOTAL</b>	<b>148,364,194</b>	<b>86,826,752</b>	<b>235,190,946</b>
<b>CONSERVATION AND DEVELOPMENT</b>			
<b>HEALTH AND HOSPITALS</b>			
<b>DEPARTMENT OF PUBLIC HEALTH</b>			
Personal Services	34,626,728	-2,647,002	31,979,726
Other Expenses	8,433,505		8,433,505
Equipment	1		1
Needle and Syringe Exchange Program	455,072		455,072
Children's Health Initiatives	2,435,161	-12,666	2,422,495
Childhood Lead Poisoning	75,000		75,000
AIDS Services	4,952,098		4,952,098
Breast and Cervical Cancer Detection and Treatment	2,181,483	-11,198	2,170,285
Children with Special Health Care Needs	1,271,627		1,271,627
Medicaid Administration	4,201,595	-238,012	3,963,583
Fetal and Infant Mortality Review	299,250	-299,250	
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Community Health Services	6,300,500	-666,822	5,633,678
Rape Crisis	439,684		439,684
X-Ray Screening and Tuberculosis Care	1,200,000		1,200,000
Genetic Diseases Programs	828,744		828,744
Immunization Services	9,044,950	11,730,902	20,775,852

\* As adjusted by Public Act 11-61 and Public Act 11-1,  
June Special Session

PROPOSED APPROPRIATIONS

	FY 2013 Appropriated*	Net Adjustments	FY 2013 Revised Recommendations
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>			
Local and District Departments of Health	4,563,700		4,563,700
Venereal Disease Control	195,210		195,210
School Based Health Clinics	10,440,646	-412,592	10,028,054
<b>AGENCY TOTAL</b>	<b>91,944,954</b>	<b>7,443,360</b>	<b>99,388,314</b>
<b>OFFICE OF THE CHIEF MEDICAL EXAMINER</b>			
Personal Services	5,050,652	-5,050,652	
Other Expenses	906,282	-906,282	
Equipment	15,500	-15,500	
Medicolegal Investigations	58,828	-58,828	
<b>AGENCY TOTAL</b>	<b>6,031,262</b>	<b>-6,031,262</b>	
<b>DEPARTMENT OF DEVELOPMENTAL SERVICES</b>			
Personal Services	275,149,434	-24,697,070	250,452,364
Other Expenses	21,990,274	480,117	22,470,391
Equipment	1		1
Human Resource Development	219,790		219,790
Family Support Grants	3,280,095		3,280,095
Cooperative Placements Program	22,576,043	468,144	23,044,187
Clinical Services	4,585,370	-264,650	4,320,720
Early Intervention	34,688,242		34,688,242
Community Temporary Support Services	67,315		67,315
Community Respite Care Programs	330,345		330,345
Workers' Compensation Claims	15,246,035		15,246,035
Autism Services	1,185,176	1,000,000	2,185,176
Voluntary Services	31,225,026		31,225,026
Supplemental Payments for Medical Services	13,400,000		13,400,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Rent Subsidy Program	4,537,554		4,537,554
Family Reunion Program	134,900		134,900
Employment Opportunities and Day Services	197,101,167	2,514,855	199,616,022
Community Residential Services	431,913,391	4,208,227	436,121,618
<b>AGENCY TOTAL</b>	<b>1,057,630,158</b>	<b>-16,290,377</b>	<b>1,041,339,781</b>
<b>DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES</b>			
Personal Services	211,068,124	-35,728,585	175,339,539
Other Expenses	28,599,021	31,469	28,630,490
Equipment	1	1	2
Housing Supports and Services	14,987,367	1,237,000	16,224,367
Managed Service System	38,736,053	-852,343	37,883,710
Legal Services	639,269	-100,000	539,269
Connecticut Mental Health Center	8,540,721		8,540,721
Professional Services	11,788,898		11,788,898
General Assistance Managed Care	195,756,101	-16,350,000	179,406,101
Workers' Compensation Claims	10,594,566		10,594,566
Nursing Home Screening	622,784		622,784
Young Adult Services	64,771,066	-480,000	64,291,066
TBI Community Services	12,711,421	1,500,000	14,211,421
Jail Diversion	4,569,358		4,569,358
Behavioral Health Medications	6,169,095		6,169,095
Prison Overcrowding	6,416,668	300,000	6,716,668
Medicaid Adult Rehabilitation Option	3,963,349	800,000	4,763,349
Discharge and Diversion Services	12,586,680	1,206,870	13,793,550
Home and Community Based Services	10,252,082		10,252,082
Persistent Violent Felony Offenders Act	703,333		703,333
Nursing Home Contract		300,000	300,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Grants for Substance Abuse Services	25,027,766	-725,800	24,301,966
Grants for Mental Health Services	76,394,230	-704,791	75,689,439
Employment Opportunities	10,417,746		10,417,746
<b>AGENCY TOTAL</b>	<b>755,315,699</b>	<b>-49,566,179</b>	<b>705,749,520</b>

\* As adjusted by Public Act 11-61 and Public Act 11-1,  
June Special Session

PROPOSED APPROPRIATIONS

	FY 2013 Appropriated*	Net Adjustments	FY 2013 Revised Recommendations
<b>PSYCHIATRIC SECURITY REVIEW BOARD</b>			
Personal Services	320,081	-320,081	
Other Expenses	31,469	-31,469	
Equipment	1	-1	
<b>AGENCY TOTAL</b>	<b>351,551</b>	<b>-351,551</b>	
<b>TOTAL</b>	<b>1,911,273,624</b>	<b>-64,796,009</b>	<b>1,846,477,615</b>
<b>HEALTH AND HOSPITALS</b>			
 <b>HUMAN SERVICES</b>			
<b>DEPARTMENT OF SOCIAL SERVICES</b>			
Personal Services	116,581,562	-10,191,961	106,389,601
Other Expenses	88,800,670	24,838,990	113,639,660
Equipment	1		1
Children's Trust Fund	13,067,430	-2,341,402	10,726,028
Children's Health Council	218,317	-218,317	
HUSKY Outreach	335,564	-33,556	302,008
Genetic Tests in Paternity Actions	191,142		191,142
State-Funded Supplemental Nutrition Assistance Program	2,025,966	-692,000	1,333,966
HUSKY Program	42,600,000	-12,710,000	29,890,000
Charter Oak Health Plan	7,760,000	-4,410,000	3,350,000
HUSKY Performance Monitoring		175,000	175,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Medicaid	4,755,161,500	-19,812,560	4,735,348,940
Old Age Assistance	36,063,774	-31,000	36,032,774
Aid to the Blind	766,494	-17,000	749,494
Aid to the Disabled	61,977,284	-2,004,000	59,973,284
Temporary Assistance to Families - TANF	122,160,034	-9,123,000	113,037,034
Emergency Assistance	1		1
Food Stamp Training Expenses	12,000		12,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	380,000	-70,000	310,000
Healthy Start	1,490,220	-149,022	1,341,198
DMHAS – Disproportionate Share	105,935,000	3,000,000	108,935,000
Connecticut Home Care Program	65,086,100	-17,770,000	47,316,100
Human Resource Development-Hispanic Programs	936,329		936,329
Services to the Elderly	3,911,369		3,911,369
Safety Net Services	1,890,807	-189,081	1,701,726
Transportation for Employment Independence Program	3,155,532	-3,155,532	
Refunds of Collections	177,792	-120,000	57,792
Services for Persons with Disabilities	627,227	-126,362	500,865
Child Care Services - TANF/CCDBG	104,304,819	136,000	104,440,819
Nutrition Assistance	447,663		447,663
Housing/Homeless Services	59,824,050	-59,824,050	
Disproportionate Share - Medical Emergency Assistance	268,486,847		268,486,847
State Administered General Assistance	14,723,163		14,723,163
Child Care Quality Enhancements	3,745,687	-2,937,757	807,930
Connecticut Children's Medical Center	10,579,200		10,579,200
Community Services	1,798,865	-527,703	1,271,162
Alzheimer Respite Care	2,294,388	-229,439	2,064,949
Human Service Infrastructure Community Action Program	3,418,970		3,418,970
Teen Pregnancy Prevention	1,914,339		1,914,339
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>			
Human Resource Development-Hispanic Programs	5,310		5,310
Teen Pregnancy Prevention	143,600		143,600
Services to the Elderly	44,405		44,405
Housing/Homeless Services	634,026	-634,026	
Community Services	87,268		87,268
<b>AGENCY TOTAL</b>	<b>5,903,764,715</b>	<b>-119,167,778</b>	<b>5,784,596,937</b>
 <b>BUREAU OF REHABILITATIVE SERVICES</b>			
Personal Services	4,599,638	179,075	4,778,713
Other Expenses	991,631	25,000	1,016,631
Equipment	2		2

\* As adjusted by Public Act 11-61 and Public Act 11-1,  
June Special Session

PROPOSED APPROPRIATIONS

	FY 2013 Appropriated*	Net Adjustments	FY 2013 Revised Recommendations
Part-Time Interpreters	191,633		191,633
Educational Aid for Blind and Visually Handicapped Children	4,821,904		4,821,904
Enhanced Employment Opportunities	673,000		673,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Vocational Rehabilitation - Disabled	7,386,668		7,386,668
Supplementary Relief and Services	103,925		103,925
Vocational Rehabilitation	890,454		890,454
Special Training for the Deaf Blind	298,585		298,585
Connecticut Radio Information Service	87,640		87,640
Employment Opportunities	1,052,829		1,052,829
Independent Living Centers	547,338	-273,669	273,669
AGENCY TOTAL	21,645,247	-69,594	21,575,653

TOTAL	5,925,409,962	-119,237,372	5,806,172,590
HUMAN SERVICES			

EDUCATION

DEPARTMENT OF EDUCATION

Personal Services	23,833,611	-2,362,029	21,471,582
Other Expenses	3,124,506	1,077,000	4,201,506
Equipment	1		1
Basic Skills Exam Teachers in Training	1,270,775		1,270,775
Teachers' Standards Implementation Program	3,096,508		3,096,508
Early Childhood Program	5,022,489		5,022,489
Development of Mastery Exams Grades 4, 6 and 8	19,050,559		19,050,559
Primary Mental Health	507,294		507,294
Leadership, Education, Athletics in Partnership (LEAP)	765,000		765,000
Adult Education Action	240,687		240,687
Connecticut Pre-Engineering Program	262,500		262,500
Connecticut Writing Project	50,000	-50,000	
Resource Equity Assessment	299,683		299,683
Neighborhood Youth Centers	1,338,300		1,338,300
Longitudinal Data Systems	1,500,000		1,500,000
School Accountability	2,201,405		2,201,405
Sheff Settlement	10,293,799	7,000,000	17,293,799
CommPACT Schools	712,500		712,500
Community Plans for Early Childhood	450,000		450,000
Improving Early Literacy	150,000		150,000
Parents' Trust Fund	500,000		500,000
Regional Vocational-Technical School System	143,702,045	-9,560,068	134,141,977
Child Care Services	18,419,752		18,419,752
Commissioner's Network		22,900,000	22,900,000
Technical Assistance for Regional Cooperation		300,000	300,000
College Financial Prep for Needy Families		500,000	500,000
New or Replicated Schools		2,475,000	2,475,000
Personalized Learning Pilot		500,000	500,000
K-3 Reading Assessment Pilot		300,000	300,000
Talent Development		12,000,000	12,000,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
American School for the Deaf	10,264,242		10,264,242
Regional Education Services	1,384,613		1,384,613
Head Start Services	2,748,150		2,748,150
Head Start Enhancement	1,773,000		1,773,000
Family Resource Centers	6,041,488		6,041,488
Charter Schools	59,839,400	-59,839,400	
Youth Service Bureau Enhancement	620,300		620,300
Head Start - Early Childhood Link	2,090,000		2,090,000
Institutional Student Aid	882,000	-882,000	
Child Nutrition State Match	2,354,000		2,354,000
Health Foods Initiative	3,613,997		3,613,997
EvenStart	500,000		500,000
PAYMENTS TO LOCAL GOVERNMENTS			
Vocational Agriculture	5,060,565	750,000	5,810,565

\* As adjusted by Public Act 11-61 and Public Act 11-1,  
June Special Session

PROPOSED APPROPRIATIONS

	FY 2013 Appropriated*	Net Adjustments	FY 2013 Revised Recommendations
Transportation of School Children	24,884,748		24,884,748
Adult Education	21,025,690		21,025,690
Health and Welfare Services Pupils Private Schools	4,297,500		4,297,500
Education Equalization Grants	1,889,609,057	128,485,000	2,018,094,057
Bilingual Education	1,916,130		1,916,130
Priority School Districts	116,100,581	4,000,000	120,100,581
Young Parents Program	229,330		229,330
Interdistrict Cooperation	11,131,935	-5,000,000	6,131,935
School Breakfast Program	2,220,303		2,220,303
Excess Cost - Student Based	139,805,731		139,805,731
Non-Public School Transportation	3,595,500		3,595,500
School to Work Opportunities	213,750		213,750
Youth Service Bureaus	2,947,268		2,947,268
OPEN Choice Program	22,090,956		22,090,956
Magnet Schools	235,364,251	7,297,460	242,661,711
After School Program	4,500,000	572,000	5,072,000
School Readiness Quality Enhancement	1,100,678	5,587,757	6,688,435
AGENCY TOTAL	2,814,996,577	116,050,720	2,931,047,297
STATE LIBRARY			
Personal Services	5,560,728	-610,531	4,950,197
Other Expenses	767,111	-38,356	728,755
Equipment	1		1
State-Wide Digital Library	1,630,136	464,454	2,094,590
Interlibrary Loan Delivery Service	275,751		275,751
Legal/Legislative Library Materials	1,000,000	-172,008	827,992
State-Wide Data Base Program	574,696	-574,696	
Computer Access	190,000	-190,000	
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Support Cooperating Library Service Units	350,000		350,000
PAYMENTS TO LOCAL GOVERNMENTS			
Grants to Public Libraries	214,283		214,283
Connecticard Payments	1,000,000		1,000,000
AGENCY TOTAL	11,562,706	-1,121,137	10,441,569
OFFICE OF FINANCIAL AND ACADEMIC AFFAIRS FOR HIGHER EDUCATION			
Personal Services	1,240,000	-104,022	1,135,978
Other Expenses	110,180	-15,000	95,180
Equipment	1		1
Minority Advancement Program	2,405,666	-728,849	1,676,817
Alternate Route to Certification	100,000		100,000
International Initiatives	66,500		66,500
Minority Teacher Incentive Program	471,374		471,374
Education and Health Initiatives	522,500	-522,500	
Attract the Best – Aid and Loan Forgiveness		1,000,000	1,000,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Capitol Scholarship Program	4,451,390	-629,039	3,822,351
Awards to Children of Deceased/Disabled Veterans	4,000		4,000
Connecticut Independent College Student Grant	16,158,319	-4,829,075	11,329,244
Connecticut Aid for Public College Students	29,808,469		29,808,469
Connecticut Aid to Charter Oak	59,393		59,393
Kirklyn M. Kerr Grant Program	400,000	-400,000	
AGENCY TOTAL	55,797,792	-6,228,485	49,569,307
UNIVERSITY OF CONNECTICUT			
Operating Expenses	210,445,208	-16,608,940	193,836,268
AHEC for Bridgeport		505,707	505,707
Tuition Freeze	4,267,696		4,267,696
Regional Campus Enhancement	7,538,003		7,538,003
Veterinary Diagnostic Laboratory	90,000		90,000
Health Center Operating Expenses		97,310,920	97,310,920
Office of the Chief Medical Examiner		5,099,658	5,099,658
AGENCY TOTAL	222,340,907	86,307,345	308,648,252

\* As adjusted by Public Act 11-61 and Public Act 11-1, June Special Session

PROPOSED APPROPRIATIONS

	FY 2013 Appropriated*	Net Adjustments	FY 2013 Revised Recommendations
<b>UNIVERSITY OF CONNECTICUT HEALTH CENTER</b>			
Operating Expenses	109,156,742	-109,156,742	
AHEC for Bridgeport	505,707	-505,707	
<b>AGENCY TOTAL</b>	<b>109,662,449</b>	<b>-109,662,449</b>	
<b>TEACHERS' RETIREMENT BOARD</b>			
Personal Services	1,731,184	-1,731,184	
Other Expenses	685,068	-685,068	
Equipment	1	-1	
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Retirement Contributions	787,536,000	-787,536,000	
Retirees Health Service Cost	26,500,836	-26,500,836	
Municipal Retiree Health Insurance Costs	7,887,480	-7,887,480	
<b>AGENCY TOTAL</b>	<b>824,340,569</b>	<b>-824,340,569</b>	
<b>BOARD OF REGENTS FOR HIGHER EDUCATION</b>			
National Service Act	328,365		328,365
Charter Oak State College	2,696,543	-240,460	2,456,083
Regional Community - Technical Colleges	150,084,931	-6,538,834	143,546,097
Connecticut State University	153,522,741	-11,228,081	142,294,660
Board of Regents for Higher Education	1,316,603	-42,022	1,274,581
<b>AGENCY TOTAL</b>	<b>307,949,183</b>	<b>-18,049,397</b>	<b>289,899,786</b>
<b>TOTAL</b>	<b>4,346,650,183</b>	<b>-757,043,972</b>	<b>3,589,606,211</b>
<b>EDUCATION</b>			
<u><b>CORRECTIONS</b></u>			
<b>DEPARTMENT OF CORRECTION</b>			
Personal Services	397,466,166	-8,998,615	388,467,551
Other Expenses	75,245,412	-1,016,230	74,229,182
Equipment	1		1
Workers' Compensation Claims	29,936,219	-1,800,000	28,136,219
Inmate Medical Services	94,747,339	-9,117,940	85,629,399
Board of Pardons and Paroles	6,082,447	-304,122	5,778,325
Mental Health AIC	300,000	-300,000	
Distance Learning	100,000		100,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Aid to Paroled and Discharged Inmates	9,500		9,500
Legal Services to Prisoners	870,595		870,595
Volunteer Services	170,758		170,758
Community Support Services	40,370,121		40,370,121
<b>AGENCY TOTAL</b>	<b>645,298,558</b>	<b>-21,536,907</b>	<b>623,761,651</b>
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>			
Personal Services	293,558,016	-36,609,433	256,948,583
Other Expenses	37,513,645	-745,329	36,768,316
Equipment	1		1
Short Term Residential Treatment	713,129		713,129
Substance Abuse Screening	1,745,896		1,745,896
Workers' Compensation Claims	10,322,750		10,322,750
Local Systems of Care	2,136,393	-33,618	2,102,775
Family Support Services	8,728,303		8,728,303
Emergency Needs	1,710,000	-210,000	1,500,000
Differential Response System	4,000,000		4,000,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Health Assessment and Consultation	965,667		965,667
Grants for Psychiatric Clinics for Children	14,120,807		14,120,807
Day Treatment Centers for Children	5,497,630		5,497,630
Juvenile Justice Outreach Services	13,376,467		13,376,467
Child Abuse and Neglect Intervention	5,379,261		5,379,261
Community Based Prevention Services	4,850,529		4,850,529
Family Violence Outreach and Counseling	1,751,427		1,751,427
Support for Recovering Families	16,773,485	-6,422,424	10,351,061
No Nexus Special Education	8,682,808	-1,261,371	7,421,437

\* As adjusted by Public Act 11-61 and Public Act 11-1,  
June Special Session

PROPOSED APPROPRIATIONS

	FY 2013 Appropriated*	Net Adjustments	FY 2013 Revised Recommendations
Family Preservation Services	5,385,396		5,385,396
Substance Abuse Treatment	4,228,046		4,228,046
Child Welfare Support Services	3,221,072		3,221,072
Board and Care for Children - Adoption	92,875,380	-3,627,374	89,248,006
Board and Care for Children - Foster	120,055,232	-2,115,413	117,939,819
Board and Care for Children - Residential	196,913,618	-23,787,176	173,126,442
Individualized Family Supports	16,424,785	-1,564,338	14,860,447
Community KidCare	23,575,167		23,575,167
Covenant to Care	166,516		166,516
Neighborhood Center	261,010		261,010
AGENCY TOTAL	894,932,436	-76,376,476	818,555,960
TOTAL CORRECTIONS	1,540,230,994	-97,913,383	1,442,317,611
 <u>JUDICIAL</u>			
JUDICIAL DEPARTMENT			
Personal Services	324,964,531	-16,748,953	308,215,578
Other Expenses	69,762,607	-5,417,672	64,344,935
Equipment	305,000	-280,000	25,000
Forensic Sex Evidence Exams	909,060		909,060
Alternative Incarceration Program	56,634,818	-1,739,000	54,895,818
Justice Education Center, Inc.	293,110	-16,650	276,460
Juvenile Alternative Incarceration	30,169,864	-2,000,000	28,169,864
Juvenile Justice Centers	3,104,877		3,104,877
Probate Court	7,300,000	-1,617,311	5,682,689
Youthful Offender Services	13,793,708	-38,850	13,754,858
Victim Security Account	48,000	-25,000	23,000
Children of Incarcerated Parents	350,000	-27,750	322,250
Legal Aid	1,500,000	-250,000	1,250,000
Juvenile Jurisdiction Policy and Operations Coordinating Council	50,000	-27,750	22,250
AGENCY TOTAL	509,185,575	-28,188,936	480,996,639
PUBLIC DEFENDER SERVICES COMMISSION			
Personal Services	39,204,811	-1,212,017	37,992,794
Other Expenses	1,654,345	-183,141	1,471,204
Special Public Defenders - Contractual	3,097,000	-3,097,000	
Special Public Defenders - Non-Contractual	5,590,250	2,983,198	8,573,448
Expert Witnesses	2,200,000		2,200,000
Training and Education	125,000	-29,781	95,219
Contracted Attorneys	10,825,552	-844,028	9,981,524
Contracted Attorneys Related Expenses	200,000	-48,423	151,577
Family Contracted Attorneys/AMC	736,310	-128,161	608,149
AGENCY TOTAL	63,633,268	-2,559,353	61,073,915
TOTAL JUDICIAL	572,818,843	-30,748,289	542,070,554
 <u>NON-FUNCTIONAL</u>			
MISCELLANEOUS APPROPRIATION TO THE GOVERNOR			
Governor's Contingency Account	1		1
AGENCY TOTAL	1		1
DEBT SERVICE - STATE TREASURER			
Debt Service	1,678,331,881	-13,055,633	1,665,276,248
UConn 2000 - Debt Service	130,029,220	-6,299,848	123,729,372
CHEFA Day Care Security	5,500,000		5,500,000
Pension Obligation Bonds - Teachers' Retirement System	121,386,576		121,386,576
AGENCY TOTAL	1,935,247,677	-19,355,481	1,915,892,196

\* As adjusted by Public Act 11-61 and Public Act 11-1,  
June Special Session

PROPOSED APPROPRIATIONS

	FY 2013 Appropriated*	Net Adjustments	FY 2013 Revised Recommendations
<b>RESERVE FOR SALARY ADJUSTMENTS</b>			
Reserve for Salary Adjustments	200,090,187	-155,968,724	44,121,463
AGENCY TOTAL	200,090,187	-155,968,724	44,121,463
<b>WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES</b>			
Workers' Compensation Claims	27,239,041	-275,000	26,964,041
AGENCY TOTAL	27,239,041	-275,000	26,964,041
<b>STATE COMPTROLLER - MISCELLANEOUS</b>			
Adjudicated Claims	4,000,000		4,000,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
TRB Retirement Contributions		787,536,000	787,536,000
TRB Retirees Health Service Cost		16,374,940	16,374,940
TRB Municipal Retiree Health Insurance Costs		5,915,610	5,915,610
AGENCY TOTAL	4,000,000	809,826,550	813,826,550
<b>STATE COMPTROLLER - FRINGE BENEFITS</b>			
Unemployment Compensation	8,901,932		8,901,932
State Employees Retirement Contributions	715,503,022	5,987,796	721,490,818
Higher Ed Alternative Retirement System	37,737,659	-6,582,532	31,155,127
Pensions and Retirements - Other Statutory	1,842,652		1,842,652
Judges and Compensation Commissioners Retirement	16,005,904		16,005,904
Insurance - Group Life	8,758,000	-3,193	8,754,807
Employers Social Security Tax	245,850,448	-23,426,820	222,423,628
State Employees Health Services Cost	663,840,320	-85,628,205	578,212,115
Retired Employees Health Service Cost	614,094,650		614,094,650
AGENCY TOTAL	2,312,534,587	-109,652,954	2,202,881,633
TOTAL NON-FUNCTIONAL	4,479,111,493	524,574,391	5,003,685,884
TOTAL - GENERAL FUND	19,918,305,927	-523,528,835	19,394,777,092
Unallocated Lapses	-91,676,192		-91,676,192
Unallocated Lapses - Legislative	-3,028,105		-3,028,105
Unallocated Lapses - Judicial	-5,400,672		-5,400,672
General Personal Services Reduction - Legislative	-476,000		-476,000
General Personal Services Reduction - Executive	-11,538,800		-11,538,800
General Other Expenses Reductions - Legislative	-374,000		-374,000
General Other Expenses Reductions - Executive	-9,066,200		-9,066,200
Labor Management Savings - Legislative	-6,671,872	6,671,872	
Labor Management Savings - Executive	-806,963,225	806,963,225	
Labor Management Savings - Judicial	-30,622,622		-30,622,622
Additional Legislative Savings		-2,000,000	-2,000,000
Additional Judicial Department Savings		-4,800,000	-4,800,000
NET - General Fund	18,952,488,239	313,928,884	19,266,417,123
<b>SPECIAL TRANSPORTATION FUND</b>			
<u>GENERAL GOVERNMENT</u>			
<b>DEPARTMENT OF ADMINISTRATIVE SERVICES</b>			
Insurance and Risk Operations	7,335,373		7,335,373
AGENCY TOTAL	7,335,373		7,335,373
TOTAL GENERAL GOVERNMENT	7,335,373		7,335,373

\* As adjusted by Public Act 11-61 and Public Act 11-1,  
June Special Session



PROPOSED APPROPRIATIONS

	FY 2013 Appropriated*	Net Adjustments	FY 2013 Revised Recommendations
<u>REGULATION AND PROTECTION</u>			
DEPARTMENT OF MOTOR VEHICLES			
Personal Services	41,541,809	-1,780,804	39,761,005
Other Expenses	13,255,626		13,255,626
Equipment	600,000		600,000
Commercial Vehicle Information Systems and Networks Project	296,289		296,289
AGENCY TOTAL	55,693,724	-1,780,804	53,912,920
TOTAL REGULATION AND PROTECTION	55,693,724	-1,780,804	53,912,920
<u>TRANSPORTATION</u>			
DEPARTMENT OF TRANSPORTATION			
Personal Services	162,240,011	-14,112,857	148,127,154
Other Expenses	49,228,630	2,742,204	51,970,834
Equipment	1,743,000		1,743,000
Minor Capital Projects	332,500		332,500
Highway & Bridge Renewal-Equipment	7,000,000		7,000,000
Highway Planning and Research	3,105,000		3,105,000
Rail Operations	155,715,305	-10,633,085	145,082,220
Bus Operations	139,464,784	-2,151,732	137,313,052
Tweed-New Haven Airport Grant	1,000,000	500,000	1,500,000
ADA Para-transit Program	28,880,000	-90,233	28,789,767
Non-ADA Dial-A-Ride Program	576,361		576,361
Pay-As-You-Go Transportation Projects	22,687,740	7,000,000	29,687,740
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Transportation for Employment Independence Program		3,155,532	3,155,532
PAYMENTS TO LOCAL GOVERNMENTS			
Town Aid Road Grants	30,000,000		30,000,000
AGENCY TOTAL	601,973,331	-13,590,171	588,383,160
TOTAL TRANSPORTATION	601,973,331	-13,590,171	588,383,160
<u>HUMAN SERVICES</u>			
BUREAU OF REHABILITATIVE SERVICES			
Personal Services	116,274	78,800	195,074
Other Expenses	14,436		14,436
AGENCY TOTAL	130,710	78,800	209,510
TOTAL HUMAN SERVICES	130,710	78,800	209,510
<u>NON-FUNCTIONAL</u>			
DEBT SERVICE - STATE TREASURER			
Debt Service	492,217,529	-10,243,342	481,974,187
AGENCY TOTAL	492,217,529	-10,243,342	481,974,187
RESERVE FOR SALARY ADJUSTMENTS			
Reserve for Salary Adjustments	14,081,949	-11,050,266	3,031,683
AGENCY TOTAL	14,081,949	-11,050,266	3,031,683
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES			
Workers' Compensation Claims	6,626,481	-82,000	6,544,481
AGENCY TOTAL	6,626,481	-82,000	6,544,481

\* As adjusted by Public Act 11-61 and Public Act 11-1,  
June Special Session

PROPOSED APPROPRIATIONS

	FY 2013 Appropriated*	Net Adjustments	FY 2013 Revised Recommendations
STATE COMPTROLLER - FRINGE BENEFITS			
Unemployment Compensation	644,928		644,928
State Employees Retirement Contributions	105,694,000	2,175,254	107,869,254
Insurance - Group Life	334,000		334,000
Employers Social Security Tax	18,545,161	-745,072	17,800,089
State Employees Health Services Cost	42,504,880	-6,087,990	36,416,890
AGENCY TOTAL	167,722,969	-4,657,808	163,065,161
TOTAL NON-FUNCTIONAL	680,648,928	-26,033,416	654,615,512
TOTAL - SPECIAL TRANSPORTATION FUND			
Estimated Unallocated Lapses	-11,000,000		-11,000,000
Labor-Management Savings	-56,949,138	56,949,138	
NET - Special Transportation Fund	1,277,832,928	15,623,547	1,293,456,475
MASHANTUCKET PEQUOT AND MOHEGAN FUND			
<u>GENERAL GOVERNMENT</u>			
OFFICE OF POLICY AND MANAGEMENT			
PAYMENTS TO LOCAL GOVERNMENTS			
Grants to Towns	61,779,907		61,779,907
AGENCY TOTAL	61,779,907		61,779,907
TOTAL GENERAL GOVERNMENT	61,779,907		61,779,907
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	61,779,907		61,779,907
SOLDIERS, SAILORS AND MARINES FUND			
<u>HUMAN SERVICES</u>			
SOLDIERS, SAILORS AND MARINES' FUND			
Personal Services	604,504	-12,124	592,380
Other Expenses	42,397		42,397
Award Payments to Veterans	1,979,800		1,979,800
Fringe Benefits	424,835		424,835
AGENCY TOTAL	3,051,536	-12,124	3,039,412
TOTAL HUMAN SERVICES	3,051,536	-12,124	3,039,412
TOTAL - SOLDIERS, SAILORS AND MARINES FUND	3,051,536	-12,124	3,039,412
REGIONAL MARKET OPERATION FUND			
<u>CONSERVATION AND DEVELOPMENT</u>			
DEPARTMENT OF AGRICULTURE			
Personal Services	386,193		386,193
Other Expenses	273,007		273,007
Equipment	1		1
Fringe Benefits	266,473		266,473
AGENCY TOTAL	925,674		925,674
TOTAL CONSERVATION AND DEVELOPMENT	925,674		925,674

\* As adjusted by Public Act 11-61 and Public Act 11-1,  
June Special Session

PROPOSED APPROPRIATIONS

	FY 2013 Appropriated*	Net Adjustments	FY 2013 Revised Recommendations
<u>NON-FUNCTIONAL</u>			
DEBT SERVICE - STATE TREASURER			
Debt Service	7,147		7,147
AGENCY TOTAL	7,147		7,147
TOTAL NON-FUNCTIONAL	7,147		7,147
TOTAL - REGIONAL MARKET OPERATION FUND	932,821		932,821
BANKING FUND			
<u>REGULATION AND PROTECTION</u>			
DEPARTMENT OF BANKING			
Personal Services	10,600,000	-377,206	10,222,794
Other Expenses	1,014,443	468,359	1,482,802
Equipment	37,200		37,200
Fringe Benefits	7,314,500	-260,272	7,054,228
Indirect Overhead	1,217,182	-1,001,975	215,207
AGENCY TOTAL	20,183,325	-1,171,094	19,012,231
LABOR DEPARTMENT			
Customized Services	500,000		500,000
AGENCY TOTAL	500,000		500,000
TOTAL REGULATION AND PROTECTION	20,683,325	-1,171,094	19,512,231
<u>CONSERVATION AND DEVELOPMENT</u>			
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT			
Fair Housing	168,639		168,639
AGENCY TOTAL	168,639		168,639
TOTAL CONSERVATION AND DEVELOPMENT	168,639		168,639
<u>JUDICIAL</u>			
JUDICIAL DEPARTMENT			
Foreclosure Mediation Program	5,324,914		5,324,914
AGENCY TOTAL	5,324,914		5,324,914
TOTAL JUDICIAL	5,324,914		5,324,914
TOTAL - BANKING FUND	26,176,878	-1,171,094	25,005,784
Branch Savings Target - Judicial	-63,729		-63,729
NET - Banking Fund	26,113,149	-1,171,094	24,942,055

\* As adjusted by Public Act 11-61 and Public Act 11-1,  
June Special Session

PROPOSED APPROPRIATIONS

	FY 2013 Appropriated*	Net Adjustments	FY 2013 Revised Recommendations
<b>INSURANCE FUND</b>			
<u>GENERAL GOVERNMENT</u>			
OFFICE OF POLICY AND MANAGEMENT			
Personal Services	212,322	-3,395	208,927
Other Expenses	500		500
Fringe Benefits	146,503	-2,342	144,161
AGENCY TOTAL	359,325	-5,737	353,588
TOTAL GENERAL GOVERNMENT	359,325	-5,737	353,588
<u>REGULATION AND PROTECTION</u>			
INSURANCE DEPARTMENT			
Personal Services	12,996,951	739,267	13,736,218
Other Expenses	2,022,453		2,022,453
Equipment	40,060		40,060
Fringe Benefits	8,699,254	797,143	9,496,397
Indirect Overhead	59,842	413,131	472,973
AGENCY TOTAL	23,818,560	1,949,541	25,768,101
OFFICE OF THE HEALTHCARE ADVOCATE			
Personal Services	725,540	234,716	960,256
Other Expenses	136,374		136,374
Equipment	700		700
Fringe Benefits	495,294	161,954	657,248
Indirect Overhead	120,957	-101,746	19,211
AGENCY TOTAL	1,478,865	294,924	1,773,789
TOTAL REGULATION AND PROTECTION	25,297,425	2,244,465	27,541,890
<u>HUMAN SERVICES</u>			
DEPARTMENT OF SOCIAL SERVICES			
Other Expenses	475,000		475,000
AGENCY TOTAL	475,000		475,000
TOTAL HUMAN SERVICES	475,000		475,000
TOTAL - INSURANCE FUND	26,131,750	2,238,728	28,370,478
<b>CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>			
<u>REGULATION AND PROTECTION</u>			
OFFICE OF CONSUMER COUNSEL			
Personal Services	1,309,791	53,036	1,362,827
Other Expenses	396,029		396,029
Equipment	5,600		5,600
Fringe Benefits	901,742	31,695	933,437
Indirect Overhead	375,972	-308,277	67,695
AGENCY TOTAL	2,989,134	-223,546	2,765,588
TOTAL REGULATION AND PROTECTION	2,989,134	-223,546	2,765,588

\* As adjusted by Public Act 11-61 and Public Act 11-1,  
June Special Session

PROPOSED APPROPRIATIONS

	FY 2013 Appropriated*	Net Adjustments	FY 2013 Revised Recommendations
<u>CONSERVATION AND DEVELOPMENT</u>			
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION			
Personal Services	11,989,348	-387,294	11,602,054
Other Expenses	1,550,391	100,000	1,650,391
Equipment	26,000		26,000
Fringe Benefits	8,276,798	-267,233	8,009,565
Indirect Overhead	1,155,074	-957,282	197,792
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Operation Fuel		1,100,000	1,100,000
AGENCY TOTAL	22,997,611	-411,809	22,585,802
TOTAL CONSERVATION AND DEVELOPMENT	22,997,611	-411,809	22,585,802
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	25,986,745	-635,355	25,351,390
WORKERS' COMPENSATION FUND			
<u>GENERAL GOVERNMENT</u>			
DIVISION OF CRIMINAL JUSTICE			
Personal Services	407,580		407,580
Other Expenses	30,653		30,653
Equipment	1		1
Fringe Benefits	281,230		281,230
AGENCY TOTAL	719,464		719,464
TOTAL GENERAL GOVERNMENT	719,464		719,464
<u>REGULATION AND PROTECTION</u>			
LABOR DEPARTMENT			
Personal Services		8,660,377	8,660,377
Other Expenses		2,182,102	2,182,102
Equipment		15,900	15,900
Occupational Health Clinics	682,731		682,731
Fringe Benefits		5,977,676	5,977,676
Indirect Overhead		716,918	716,918
AGENCY TOTAL	682,731	17,552,973	18,235,704
WORKERS' COMPENSATION COMMISSION			
Personal Services	9,022,493	-9,022,493	
Other Expenses	2,284,102	-2,284,102	
Equipment	15,900	-15,900	
Fringe Benefits	6,227,536	-6,227,536	
Indirect Overhead	974,714	-974,714	
AGENCY TOTAL	18,524,745	-18,524,745	
TOTAL REGULATION AND PROTECTION	19,207,476	-971,772	18,235,704

\* As adjusted by Public Act 11-61 and Public Act 11-1,  
June Special Session

PROPOSED APPROPRIATIONS

	FY 2013 Appropriated*	Net Adjustments	FY 2013 Revised Recommendations
<u>HUMAN SERVICES</u>			
BUREAU OF REHABILITATIVE SERVICES			
Personal Services	487,578		487,578
Other Expenses	24,500		24,500
Rehabilitative Services	1,261,913		1,261,913
Fringe Benefits	336,429		336,429
AGENCY TOTAL	<u>2,110,420</u>		<u>2,110,420</u>
TOTAL HUMAN SERVICES	2,110,420		2,110,420
TOTAL - WORKERS' COMPENSATION FUND	22,037,360	-971,772	21,065,588
CRIMINAL INJURIES COMPENSATION FUND			
<u>JUDICIAL</u>			
JUDICIAL DEPARTMENT			
Criminal Injuries Compensation Fund	3,602,121		3,602,121
AGENCY TOTAL	<u>3,602,121</u>		<u>3,602,121</u>
TOTAL JUDICIAL	3,602,121		3,602,121
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	3,602,121		3,602,121

\* As adjusted by Public Act 11-61 and Public Act 11-1,  
June Special Session