



SECTION C

PROPOSED APPROPRIATIONS

PROPOSED APPROPRIATIONS ACT

Section 1. (Effective from passage) The following sums are appropriated from the GENERAL FUND for the annual periods indicated for the purposes described.

	2011-2012	2012-2013
LEGISLATIVE		
LEGISLATIVE MANAGEMENT		
Personal Services	\$46,732,963	\$48,718,708
Other Expenses	16,067,587	17,711,168
Equipment	2,008,000	1,766,000
Flag Restoration	75,000	75,000
Minor Capitol Improvements	1,450,000	1,450,000
Interim Salary/Caucus Offices	585,000	464,100
Redistricting	1,325,000	
Old State House	597,985	616,523
Interstate Conference Fund	365,946	380,584
New England Board of Higher Education	188,344	194,183
AGENCY TOTAL	69,395,825	71,376,266
AUDITORS OF PUBLIC ACCOUNTS		
Personal Services	11,875,086	11,765,921
Other Expenses	894,009	856,702
Equipment	10,000	10,000
AGENCY TOTAL	12,779,095	12,632,623
COMMISSION ON AGING		
Personal Services	414,234	430,713
Other Expenses	82,266	86,182
Equipment	1,500	1,500
AGENCY TOTAL	498,000	518,395
PERMANENT COMMISSION ON THE STATUS OF WOMEN		
Personal Services	523,520	537,395
Other Expenses	64,203	66,195
Equipment	1,500	1,500
AGENCY TOTAL	589,223	605,090
COMMISSION ON CHILDREN		
Personal Services	654,913	668,874
Other Expenses	74,495	76,804
AGENCY TOTAL	729,408	745,678
LATINO AND PUERTO RICAN AFFAIRS COMMISSION		
Personal Services	272,915	276,999
Other Expenses	50,500	52,064
AGENCY TOTAL	323,415	329,063

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AFRICAN-AMERICAN AFFAIRS COMMISSION		
Personal Services	306,659	311,842
Other Expenses	44,343	46,560
AGENCY TOTAL	351,002	358,402
ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION		
Personal Services	209,835	213,868
Other Expenses	6,800	7,010
Equipment	1,500	1,500
AGENCY TOTAL	218,135	222,378
GENERAL GOVERNMENT		
GOVERNOR'S OFFICE		
Personal Services	2,365,992	2,284,648
Other Expenses	236,995	236,995
Equipment	1	1
New England Governors' Conference	106,734	113,138
National Governors' Association	127,094	134,720
AGENCY TOTAL	2,836,816	2,769,502
SECRETARY OF THE STATE		
Personal Services	1,510,000	1,450,000
Other Expenses	1,030,923	1,030,923
Equipment	1	1
Commercial Recording Division	6,413,689	6,399,728
AGENCY TOTAL	8,954,613	8,880,652
LIEUTENANT GOVERNOR'S OFFICE		
Personal Services	436,806	424,702
Other Expenses	72,849	72,849
Equipment	1	1
AGENCY TOTAL	509,656	497,552
OFFICE OF GOVERNMENTAL ACCOUNTABILITY		
Personal Services	6,972,167	6,815,171
Other Expenses	1,458,363	1,404,149
Equipment	1	1
Judge Trial Referee Fees	10,000	10,000
Reserve for Attorney Fees	20,000	20,000
Information Technology Initiatives	50,000	50,000
AGENCY TOTAL	8,510,531	8,299,321
ELECTIONS ENFORCEMENT COMMISSION		
Personal Services	1,484,402	1,515,724
Other Expenses	334,092	343,868
Equipment	28,356	30,576
Citizens' Election Fund Administration Account	3,289,487	3,249,029
AGENCY TOTAL	5,136,337	5,139,197
OFFICE OF STATE ETHICS		
Personal Services	1,582,388	1,543,751
Other Expenses	153,592	158,272

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Equipment	5,100	5,100
Judge Trial Referee Fees	10,000	10,000
Reserve for Attorney Fees	20,000	20,000
Information Technology Initiatives	50,000	50,000
AGENCY TOTAL	1,821,080	1,787,123
FREEDOM OF INFORMATION COMMISSION		
Personal Services	2,167,297	2,096,602
Other Expenses	264,004	273,087
Equipment	34,500	48,500
AGENCY TOTAL	2,465,801	2,418,189
STATE TREASURER		
Personal Services	3,856,675	3,684,877
Other Expenses	273,656	273,656
Equipment	1	1
AGENCY TOTAL	4,130,332	3,958,534
STATE COMPTROLLER		
Personal Services	23,969,124	22,992,739
Other Expenses	4,082,632	4,020,735
Equipment	1	1
Governmental Accounting Standards Board	19,570	19,570
AGENCY TOTAL	28,071,327	27,033,045
DEPARTMENT OF REVENUE SERVICES		
Personal Services	64,422,569	62,059,477
Other Expenses	9,270,033	8,516,033
Equipment	1	1
Collection and Litigation Contingency Fund	104,479	104,479
AGENCY TOTAL	73,797,082	70,679,990
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	13,499,420	12,853,684
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	1,133,469	1,131,353
Criminal Justice / CT Impaired Driving Records Info System	902,857	925,428
Revenue Maximization	250,000	
Reorganization Best Practices	350,000	
Tax Relief for Elderly Renters	26,160,000	29,168,400
Regional Planning Agencies	800,000	800,000
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
AGENCY TOTAL	82,106,167	83,889,286

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DEPARTMENT OF VETERANS' AFFAIRS		
Personal Services	25,109,887	24,410,802
Other Expenses	6,152,405	6,067,405
Equipment	1	1
Support Services for Veterans	190,000	190,000
Burial Expenses	7,200	7,200
Headstones	350,000	350,000
AGENCY TOTAL	31,809,493	31,025,408
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	43,809,488	42,309,196
Other Expenses	34,876,197	34,871,197
Equipment	1	1
Tuition Reimbursement - Training and Travel	382,000	
Special Labor Management	75,000	
Management Services	5,062,697	5,030,792
Loss Control Risk Management	143,051	143,050
Employees' Review Board	25,135	25,135
Surety Bonds for State Officials and Employees	12,000	82,000
Quality of Work-Life	350,000	
Refunds of Collections	28,500	28,500
Rents and Moving	12,367,289	12,724,000
Capitol Day Care Center	127,250	127,250
W. C. Administrator	5,250,000	5,250,000
Hospital Billing System	114,950	114,951
Connecticut Education Network	3,291,493	3,291,493
Claims Commissioner Operations	281,424	273,651
Insurance and Risk Operations	13,000,000	13,000,000
IT Services	13,558,587	13,416,019
AGENCY TOTAL	132,755,062	130,687,235
DEPARTMENT OF CONSTRUCTION SERVICES		
Personal Services	6,789,162	6,568,535
Other Expenses	2,655,818	2,647,132
AGENCY TOTAL	9,444,980	9,215,667
ATTORNEY GENERAL		
Personal Services	29,740,544	28,623,386
Other Expenses	1,017,272	1,015,272
Equipment	1	1
AGENCY TOTAL	30,757,817	29,638,659
DIVISION OF CRIMINAL JUSTICE		
Personal Services	48,776,668	47,280,107
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	777,259	731,557
Criminal Justice Commission	400	415
AGENCY TOTAL	52,324,328	50,782,080

PROPOSED APPROPRIATIONS ACT

REGULATION AND PROTECTION

DEPARTMENT OF PUBLIC SAFETY

Personal Services	129,543,682	124,946,832
Other Expenses	27,912,647	27,788,793
Equipment	1	1
Stress Reduction	23,354	23,354
Fleet Purchase	7,035,596	7,035,596
Workers' Compensation Claims	5,236,550	5,138,787
COLLECT	48,925	48,925
AGENCY TOTAL	169,800,755	164,982,288

DEPARTMENT OF MOTOR VEHICLES

Personal Services	285,000	274,449
Other Expenses	216,404	216,404
AGENCY TOTAL	501,404	490,853

MILITARY DEPARTMENT

Personal Services	3,289,379	3,165,963
Other Expenses	3,109,567	3,163,909
Equipment	1	1
Honor Guard	319,500	319,500
Veterans' Service Bonuses	182,500	160,000
AGENCY TOTAL	6,900,947	6,809,373

DEPARTMENT OF EMERGENCY RESPONDER TRAINING

Personal Services	2,758,698	2,478,509
Other Expenses	1,150,322	1,017,282
Equipment	1	1
Fire Training School - Willimantic	121,349	80,899
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	61,025	40,683
Fire Training School - New Haven	36,273	24,182
Fire Training School - Derby	27,764	18,569
Fire Training School - Wolcott	75,122	50,081
Fire Training School - Fairfield	52,796	35,197
Fire Training School - Hartford	127,002	84,668
Fire Training School - Middletown	44,290	29,527
Fire Training School - Stamford	41,574	27,716
AGENCY TOTAL	4,922,859	4,313,957

DEPARTMENT OF CONSUMER PROTECTION

Personal Services	14,485,729	13,529,634
Other Expenses	1,723,459	1,723,459
Equipment	1	1
Gaming Policy Board	2,758	2,758
AGENCY TOTAL	16,211,947	15,255,852

LABOR DEPARTMENT

Personal Services	8,591,336	8,251,361
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Other Expenses	1,004,323	1,004,323
Equipment	1	1
Workforce Investment Act	28,619,579	28,619,579
Connecticut's Youth Employment Program	3,500,000	3,500,000
Jobs First Employment Services	17,741,841	17,657,471
Individual Development Accounts	95,000	95,000
Connecticut Career Resource Network	164,883	157,880
AGENCY TOTAL	59,716,963	59,285,615
OFFICE OF VICTIM ADVOCATE		
Personal Services	310,492	301,505
Other Expenses	26,100	26,100
Equipment	1	1
AGENCY TOTAL	336,593	327,606
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
Personal Services	5,767,942	5,572,544
Other Expenses	403,891	403,891
Equipment	1	1
Martin Luther King, Jr. Commission	6,650	6,650
AGENCY TOTAL	6,178,484	5,983,086
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES		
Personal Services	2,335,596	2,237,208
Other Expenses	216,038	216,038
Equipment	1	1
AGENCY TOTAL	2,551,635	2,453,247
OFFICE OF THE CHILD ADVOCATE		
Personal Services	148,100	143,064
Other Expenses	11,213	11,213
Equipment	1	1
Child Fatality Review Panel	98,335	95,010
AGENCY TOTAL	257,649	249,288
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF AGRICULTURE		
Personal Services	3,895,000	3,750,000
Other Expenses	716,168	700,668
Equipment	1	1
Vibrio Bacterium Program	1	1
Senior Food Vouchers	404,500	404,500
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
AGENCY TOTAL	5,215,726	5,055,226

PROPOSED APPROPRIATIONS ACT

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	34,945,655	33,677,502
Other Expenses	4,327,027	4,376,632
Equipment	1	1
Stream Gaging	199,561	199,561
Mosquito Control	272,144	268,518
State Superfund Site Maintenance	241,100	241,100
Laboratory Fees	170,309	170,309
Dam Maintenance	130,164	126,016
Emergency Spill Response Account	7,743,139	7,508,059
Solid Waste Management Account	2,868,088	2,781,459
Underground Storage Tank Account	1,303,410	1,279,716
Clean Air Account Fund	5,131,094	5,014,450
Environmental Conservation Fund	8,716,605	8,575,170
Environmental Quality Fees Fund	10,414,994	10,155,679
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
Lobster Restoration	200,000	200,000
AGENCY TOTAL	77,195,740	75,106,621

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Personal Services	9,811,751	9,433,148
Other Expenses	1,708,686	1,709,339
Equipment	1	1
Elderly Rental Registry and Counselors	1,098,171	1,098,171
Statewide Marketing	15,000,001	15,000,001
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
Ivoryton Playhouse	44,294	44,294
Job Training	3,880,179	3,853,749
Economic Development Grants	2,517,062	2,517,062
Subsidized Assisted Living Demonstration	1,730,000	2,272,000
Congregate Facilities Operation Costs	6,884,547	6,884,547
Housing Assistance and Counseling Program	438,500	438,500
Elderly Congregate Rent Subsidy	2,389,796	2,389,796
Discovery Museum	378,712	378,712
National Theatre for the Deaf	151,484	151,484
Culture, Tourism and Art Grant	1,479,165	1,479,165
CT Trust for Historic Preservation	210,396	210,396
Connecticut Science Center	630,603	630,603
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

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Stepping Stones Museum for Children	44,294	44,294
Maritime Center Authority	531,525	531,525
Basic Cultural Resources Grant	1,101,204	1,101,204
Connecticut Humanities Council	1,657,633	1,657,633
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
Twain/Stowe Homes	95,674	95,674
AGENCY TOTAL	60,300,526	60,438,146
AGRICULTURAL EXPERIMENT STATION		
Personal Services	6,125,000	5,910,000
Other Expenses	923,511	923,511
Equipment	1	1
Mosquito Control	232,979	231,173
Wildlife Disease Prevention	90,474	89,571
AGENCY TOTAL	7,371,965	7,154,256
HEALTH AND HOSPITALS		
DEPARTMENT OF PUBLIC HEALTH		
Personal Services	35,564,929	34,558,144
Other Expenses	7,111,505	8,361,505
Equipment	1	1
Needle and Syringe Exchange Program	455,072	455,072
Children's Health Initiative	2,442,813	2,435,161
AIDS Services	4,457,338	4,457,338
Breast and Cervical Cancer Detection and Treatment	2,183,669	2,181,483
Children with Special Health Care Needs	1,271,627	1,271,627
Medicaid Administration	4,276,747	4,201,595
Community Health Services	2,600,000	2,600,000
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	9,044,950
Local and District Departments of Health	4,294,470	4,294,470
Venereal Disease Control	195,210	195,210
School Based Health Clinics	10,440,646	10,440,646
AGENCY TOTAL	86,807,405	86,965,630
OFFICE OF THE CHIEF MEDICAL EXAMINER		
Personal Services	5,117,910	4,945,957
Other Expenses	706,282	706,282
Equipment	15,500	15,500
Medicolegal Investigations	104,441	108,828
AGENCY TOTAL	5,944,133	5,776,567
DEPARTMENT OF DEVELOPMENTAL SERVICES		
Personal Services	287,109,798	275,349,434

PROPOSED APPROPRIATIONS ACT

Other Expenses	22,304,097	22,191,798
Equipment	1	1
Human Resource Development	219,790	219,790
Family Support Grants	3,280,095	3,280,095
Cooperative Placements Program	21,928,521	22,576,043
Clinical Services	4,639,522	4,585,370
Early Intervention	36,288,242	34,688,242
Community Temporary Support Services	67,315	67,315
Community Respite Care Programs	330,345	330,345
Workers' Compensation Claims	16,544,371	16,246,035
Pilot Program for Autism Services	1,185,176	1,185,176
Voluntary Services	31,256,734	31,225,026
Supplemental Payments for Medical Services	13,100,000	13,400,000
Rent Subsidy Program	4,537,554	4,537,554
Family Reunion Program	134,900	134,900
Employment Opportunities and Day Services	187,674,466	198,201,167
Community Residential Services	420,297,573	432,613,391
AGENCY TOTAL	1,050,898,500	1,060,831,682

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

Personal Services	219,207,637	211,068,124
Other Expenses	29,200,732	28,599,021
Equipment	1	1
Housing Supports and Services	14,424,867	14,987,367
Managed Service System	35,814,262	35,790,249
Legal Services	539,269	539,269
Connecticut Mental Health Center	7,249,754	7,249,754
Professional Services	11,822,615	11,788,898
General Assistance Managed Care	182,485,221	195,756,101
Workers' Compensation Claims	12,583,085	12,344,566
Nursing Home Screening	622,784	622,784
Young Adult Services	61,307,178	65,271,066
TBI Community Services	11,715,956	13,211,421
Behavioral Health Medications	6,169,095	6,169,095
Medicaid Adult Rehabilitation Option	3,963,349	3,963,349
Discharge and Diversion Services	10,020,351	12,276,184
Home and Community Based Services	7,660,683	10,252,082
Prison Overcrowding/Diversion	21,821,010	21,741,675
Grants for Substance Abuse Services	24,301,966	24,301,966
Grants for Mental Health Services	75,689,439	75,689,439
Employment Opportunities	10,417,746	10,417,746
AGENCY TOTAL	747,017,000	762,040,157

PSYCHIATRIC SECURITY REVIEW BOARD

Personal Services	332,091	320,081
Other Expenses	31,469	31,469
Equipment	1	1
AGENCY TOTAL	363,561	351,551

PROPOSED APPROPRIATIONS ACT

HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES

Personal Services	125,169,104	121,181,200
Other Expenses	90,468,432	89,812,301
Equipment	1	1
Children's Trust Fund	9,856,414	9,856,414
HUSKY Outreach	335,564	335,564
Genetic Tests in Paternity Actions	191,142	191,142
State-Funded Supplemental Nutrition Assistance Program	936,054	1,350,644
HUSKY Program	37,700,000	42,600,000
Charter Oak Health Plan	8,770,000	7,760,000
Part-Time Interpreters - Hearing Impaired	195,241	191,633
Vocational Rehabilitation	7,386,668	7,386,668
Medicaid	4,492,766,800	4,615,160,300
Old Age Assistance	35,486,987	35,649,918
Aid to the Blind	767,306	752,223
Aid to the Disabled	61,512,712	60,728,321
Temporary Assistance to Families - TANF	120,401,266	122,010,034
Emergency Assistance	1	1
Food Stamp Training Expenses	12,000	12,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	664,900	255,000
Healthy Start	1,490,220	1,490,220
DMHAS – Disproportionate Share	105,935,000	105,935,000
Connecticut Home Care Program	51,290,000	52,650,000
Services to the Elderly	3,471,552	3,471,552
Safety Net Services	1,890,807	1,890,807
Transportation for Employment Independence Program	3,155,532	3,155,532
Refunds of Collections	177,792	177,792
Services for Persons with Disabilities	500,865	500,865
Child Care Services - TANF/CCDBG	97,598,443	104,304,819
Nutrition Assistance	447,663	447,663
Housing/Homeless Services	52,538,401	57,029,871
Employment Opportunities	1,052,829	1,052,829
Independent Living Centers	547,338	547,338
Disproportionate Share - Medical Emergency Assistance	266,600,000	269,000,000
State Administered General Assistance	14,550,817	14,723,163
Child Care Quality Enhancements	3,337,757	3,337,757
Connecticut Children's Medical Center	10,579,200	10,579,200
Community Services	1,226,093	1,177,343
Alzheimer Respite Care	2,294,388	2,294,388
Human Service Infrastructure Community Action Program	3,418,970	3,418,970
Teen Pregnancy Prevention	2,001,372	2,001,372
Vocational and Supplemental Services for the Blind	2,053,604	2,053,604
Teen Pregnancy Prevention - Municipality	56,567	56,567
Housing/Homeless Services - Municipality	634,026	634,026
Community Services - Municipality	87,268	87,268
AGENCY TOTAL	5,619,557,096	5,757,251,310

PROPOSED APPROPRIATIONS ACT

EDUCATION

DEPARTMENT OF EDUCATION

Personal Services	126,408,715	92,159,640
Other Expenses	15,572,162	10,320,294
Equipment	1	1
Educational Aid for Blind and Visually Handicapped Children	4,839,899	4,821,904
Basic Skills Exam Teachers in Training	1,291,314	1,270,775
Teachers' Standards Implementation Program	3,296,508	3,096,508
Early Childhood Program	5,024,906	5,022,489
Development of Mastery Exams Grades 4, 6 and 8	19,106,711	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
Vocational Technical School Textbooks	385,031	269,330
Repair of Instructional Equipment	178,951	125,176
Minor Repairs to Plant	285,463	199,682
Connecticut Pre-Engineering Program	262,500	262,500
Connecticut Writing Project	50,000	50,000
Resource Equity Assessment	301,980	299,683
Neighborhood Youth Centers	1,338,300	1,338,300
Longitudinal Data Systems	1,500,000	1,500,000
School Accountability	2,186,318	2,201,405
Sheff Settlement	9,265,012	10,293,799
Community Plans for Early Childhood	450,000	450,000
Improving Early Literacy	150,000	150,000
Parents' Trust Fund	500,000	500,000
Child Care Services	18,422,653	18,419,752
American School for the Deaf	9,768,242	10,264,242
Regional Education Services	1,434,613	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	56,460,300	59,994,300
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
Vocational Agriculture	4,560,565	4,560,565
Transportation of School Children	25,784,748	24,884,748
Adult Education	20,612,980	20,605,690
Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500
Education Equalization Grants	1,889,609,057	1,889,609,057
Bilingual Education	1,916,130	1,916,130
Priority School Districts	112,595,033	112,121,287
Young Parents Program	229,330	229,330
Interdistrict Cooperation	11,136,173	11,131,935
School Breakfast Program	1,634,103	1,634,103
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

PROPOSED APPROPRIATIONS ACT

Youth Service Bureaus	2,947,268	2,947,268
OPEN Choice Program	19,839,066	22,090,956
Magnet Schools	215,855,338	235,564,251
After School Program	4,500,000	4,500,000
School Readiness Quality Enhancement	1,158,608	1,158,608
Technical High Schools	34,385,798	66,261,040
AGENCY TOTAL	2,794,792,173	2,812,208,317
STATE LIBRARY		
Personal Services	5,747,837	5,560,728
Other Expenses	767,111	767,111
Equipment	1	1
State-Wide Digital Library	1,973,516	1,973,516
Legal/Legislative Library Materials	1,083,000	1,083,000
State-Wide Data Base Program	674,696	674,696
Computer Access	190,000	190,000
Support Cooperating Library Service Units	350,000	350,000
Grants to Public Libraries	347,109	347,109
Connecticard Payments	521,545	521,545
AGENCY TOTAL	11,654,815	11,467,706
BOARD OF REGENTS FOR HIGHER EDUCATION		
Personal Services	2,584,015	2,499,844
Other Expenses	166,939	166,939
Equipment	1	1
Minority Advancement Program	2,405,666	2,405,666
Alternate Route to Certification	100,000	100,000
National Service Act	328,365	328,365
International Initiatives	66,500	66,500
Minority Teacher Incentive Program	471,374	471,374
Education and Health Initiatives	522,500	522,500
CommPACT Schools	712,500	712,500
Charter Oak State College	2,722,225	2,670,543
Regional Community - Technical Colleges	149,130,964	145,667,984
Connecticut State University	158,311,441	154,853,349
Capitol Scholarship Program	8,902,779	8,902,779
Awards to Children of Deceased/Disabled Veterans	4,000	4,000
Connecticut Independent College Student Grant	17,560,395	11,706,930
Connecticut Aid for Public College Students	30,208,469	30,208,469
Connecticut Aid to Charter Oak	59,393	59,393
AGENCY TOTAL	374,257,526	361,347,136
UNIVERSITY OF CONNECTICUT		
Operating Expenses	217,267,600	211,093,547
Tuition Freeze	4,267,696	4,267,696
Regional Campus Enhancement	7,538,003	7,538,003
Veterinary Diagnostic Laboratory	90,000	90,000
AGENCY TOTAL	229,163,299	222,989,246
UNIVERSITY OF CONNECTICUT HEALTH CENTER		
Operating Expenses	113,667,693	109,814,742
AHEC for Bridgeport	505,707	505,707
AGENCY TOTAL	114,173,400	110,320,449

PROPOSED APPROPRIATIONS ACT

TEACHERS' RETIREMENT BOARD		
Personal Services	1,785,698	1,731,184
Other Expenses	664,470	685,068
Equipment	1	1
Retirement Contributions	757,246,000	787,536,000
Retirees Health Service Cost	24,958,272	26,500,836
Municipal Retiree Health Insurance Costs	7,372,720	7,887,480
AGENCY TOTAL	792,027,161	824,340,569

CORRECTIONS

DEPARTMENT OF CORRECTION		
Personal Services	451,593,195	419,400,743
Other Expenses	80,210,230	79,460,230
Equipment	1	1
Workers' Compensation Claims	33,123,609	32,436,219
Inmate Medical Services	100,990,252	99,587,370
Board of Pardons and Paroles	6,280,668	6,082,447
Mental Health AIC	300,000	300,000
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	42,197,808	42,197,808
AGENCY TOTAL	715,746,616	680,515,671

DEPARTMENT OF CHILDREN AND FAMILIES		
Personal Services	300,803,182	293,558,016
Other Expenses	37,534,834	37,513,645
Equipment	1	1
Short Term Residential Treatment	713,129	713,129
Substance Abuse Screening	1,745,896	1,745,896
Workers' Compensation Claims	10,391,768	10,322,750
Local Systems of Care	2,176,906	2,136,393
Family Support Services	8,728,303	8,728,303
Emergency Needs	1,710,000	1,710,000
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	14,257,630	15,058,630
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	14,434,061	16,702,061
No Nexus Special Education	8,682,808	8,682,808
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	92,100,506	97,875,380
Board and Care for Children - Foster	121,435,935	128,055,232
Board and Care for Children - Residential	190,186,108	197,913,618
Individualized Family Supports	17,424,785	17,424,785
Community KidCare	23,965,417	23,965,417

PROPOSED APPROPRIATIONS ACT

Covenant to Care	166,516	166,516
Neighborhood Center	261,010	261,010
AGENCY TOTAL	892,118,630	907,933,425

JUDICIAL

JUDICIAL DEPARTMENT

Personal Services	335,264,723	326,265,219
Other Expenses	69,965,443	70,693,406
Equipment	100,000	150,000
Forensic Sex Evidence Exams	1,021,060	1,021,060
Alternative Incarceration Program	45,040,191	45,050,190
Justice Education Center, Inc.	293,111	293,110
Juvenile Alternative Incarceration	27,638,436	27,638,437
Juvenile Justice Centers	3,104,877	3,104,877
Probate Court	8,200,000	7,300,000
Youthful Offender Services	8,205,287	8,205,286
Victim Security Account	48,000	48,000
Children of Incarcerated Parents	350,000	350,000
AGENCY TOTAL	499,231,128	490,119,585

PUBLIC DEFENDER SERVICES COMMISSION

Personal Services	40,013,716	38,873,860
Other Expenses	1,466,813	1,466,813
Special Public Defenders - Contractual	3,097,000	3,097,000
Special Public Defenders - Non-Contractual	5,590,250	5,590,250
Expert Witnesses	2,100,000	2,200,000
Training and Education	75,000	100,000
AGENCY TOTAL	52,342,779	51,327,923

CHILD PROTECTION COMMISSION

Personal Services	838,228	815,841
Other Expenses	201,641	207,532
Equipment	41,000	
Training for Contracted Attorneys	45,000	45,000
Contracted Attorneys	11,616,407	11,625,552
Contracted Attorneys Related Expenses	205,000	205,000
Family Contracted Attorneys/AMC	736,310	736,310
AGENCY TOTAL	13,683,586	13,635,235

NON-FUNCTIONAL

MISCELLANEOUS APPROPRIATION TO THE GOVERNOR

Governor's Contingency Account	1	1
AGENCY TOTAL	1	1

DEBT SERVICE - STATE TREASURER

Debt Service	1,712,397,515	1,703,331,881
UConn 2000 - Debt Service	120,289,293	130,029,220
CHEFA Day Care Security	5,500,000	5,500,000
Pension Obligation Bonds - Teachers' Retirement System	80,894,031	121,386,576
AGENCY TOTAL	1,919,080,839	1,960,247,677

PROPOSED APPROPRIATIONS ACT

RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	42,568,534	200,090,187
AGENCY TOTAL	42,568,534	200,090,187
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	27,726,672	27,239,041
AGENCY TOTAL	27,726,672	27,239,041
STATE COMPTROLLER - MISCELLANEOUS		
Adjudicated Claims	4,000,000	4,000,000
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
AGENCY TOTAL	192,950,952	192,950,952
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	11,610,253	8,901,932
State Employees Retirement Contributions	722,137,072	715,503,022
Higher Ed Alternative Retirement System	37,959,646	37,737,659
Pensions and Retirements - Other Statutory	1,822,697	1,842,652
Judges and Compensation Commissioners Retirement	15,095,489	16,005,904
Insurance - Group Life	8,586,000	8,758,000
Employers Social Security Tax	246,002,100	247,630,300
State Employees Health Services Cost	602,719,060	663,344,620
Retired Employees Health Service Cost	597,384,379	648,330,408
Tuition Reimbursement - Training and Travel	3,327,500	
AGENCY TOTAL	2,246,644,196	2,348,054,497
TOTAL - GENERAL FUND	19,406,528,720	19,849,399,263
LESS:		
Estimated Unallocated Lapses	-89,510,000	-89,510,000
General Personal Services Reduction - Legislative	-476,000	-476,000
General Personal Services Reduction - Executive	-11,538,800	-11,538,800
General Personal Services Reduction - Judicial	-1,985,200	-1,985,200
General Other Expenses Reductions - Legislative	-374,000	-374,000
General Other Expenses Reductions - Executive	-9,066,200	-9,066,200
General Other Expenses Reductions - Judicial	-1,559,800	-1,559,800
Legislative Unallocated Lapses	-2,700,000	-2,700,000
Labor-Management Savings	-1,000,000,000	-1,000,000,000
Savings Target - Legislative Branch	-10,058,047	-11,829,989
Savings Target - Public Defenders Commission	-2,496,562	-2,166,192
Watchdog Agency Lapse - Create Office of Governmental Accountability	-9,423,218	-9,344,509
NET - GENERAL FUND	18,267,340,893	18,708,848,573

PROPOSED APPROPRIATIONS ACT

Section 2. (Effective from passage) The following sums are appropriated from the SPECIAL TRANSPORTATION FUND for the annual periods indicated for the purposes described.

	2011-2012	2012-2013
GENERAL GOVERNMENT		
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Other Expenses	\$7,157,557	\$7,335,373
AGENCY TOTAL	7,157,557	7,335,373
REGULATION AND PROTECTION		
DEPARTMENT OF MOTOR VEHICLES		
Personal Services	42,656,658	41,541,809
Other Expenses	13,172,306	13,092,306
Equipment	600,000	600,000
Commercial Vehicle Information Systems and Networks Project	239,818	296,289
AGENCY TOTAL	56,668,782	55,530,404
TRANSPORTATION		
DEPARTMENT OF TRANSPORTATION		
Personal Services	169,850,000	164,000,000
Other Expenses	48,245,650	48,250,650
Equipment	1,642,000	1,743,000
Highway & Bridge Renewal-Equipment	12,000,000	7,000,000
Minor Capital Projects	332,500	332,500
Highway Planning and Research	2,981,000	3,105,000
Rail Operations	144,997,567	155,715,305
Bus Operations	135,029,058	139,464,784
Tweed-New Haven Airport Grant	1,500,000	1,500,000
ADA Para-transit Program	27,175,000	28,880,000
Non-ADA Dial-A-Ride Program	576,361	576,361
Pay-As-You-Go Transportation Projects	27,718,098	22,687,740
Town Aid Road Grants	30,000,000	30,000,000
AGENCY TOTAL	602,047,234	603,255,340
NON-FUNCTIONAL		
DEBT SERVICE - STATE TREASURER		
Debt Service	478,835,373	492,217,529
AGENCY TOTAL	478,835,373	492,217,529
RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	2,363,787	14,081,949
AGENCY TOTAL	2,363,787	14,081,949

PROPOSED APPROPRIATIONS ACT

WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	6,756,577	6,626,481
AGENCY TOTAL	6,756,577	6,626,481

STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	676,400	462,000
State Employees Retirement Contributions	99,636,000	105,694,000
Insurance - Group Life	327,000	334,000
Employers Social Security Tax	18,485,400	18,501,900
State Employees Health Services Cost	41,864,985	42,459,280
AGENCY TOTAL	160,989,785	167,451,180

TOTAL - SPECIAL TRANSPORTATION FUND	1,314,819,095	1,346,498,256
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LESS:

Estimated Unallocated Lapses	-11,000,000	-11,000,000
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NET - SPECIAL TRANSPORTATION FUND	1,303,819,095	1,335,498,256
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Section 3. (Effective from passage) The following sums are appropriated from the MASHANTUCKET PEQUOT AND MOHEGAN FUND for the annual periods indicated for the purposes described.

	2011-2012	2012-2013
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Grants to Towns	\$61,779,907	\$61,779,907
AGENCY TOTAL	61,779,907	61,779,907
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	61,779,907	61,779,907

Section 4. (Effective from passage) The following sums are appropriated from the SOLDIERS, SAILORS AND MARINES FUND for the annual periods indicated for the purposes described.

	2011-2012	2012-2013
HUMAN SERVICES		
SOLDIERS, SAILORS AND MARINES FUND		
Personal Services	\$614,866	\$604,504

PROPOSED APPROPRIATIONS ACT

Other Expenses	54,397	42,397
Award Payments to Veterans	1,979,800	1,979,800
Fringe Benefits	411,973	424,835
AGENCY TOTAL	3,061,036	3,051,536
 TOTAL - SOLDIERS, SAILORS AND MARINES FUND	 3,061,036	 3,051,536

Section 5. (Effective from passage) The following sums are appropriated from the REGIONAL MARKET OPERATION FUND for the annual periods indicated for the purposes described.

	2011-2012	2012-2013
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF AGRICULTURE		
Personal Services	\$390,151	\$386,193
Other Expenses	271,507	273,007
Equipment	3,500	1
Fringe Benefits	261,401	266,473
AGENCY TOTAL	926,559	925,674
NON-FUNCTIONAL		
DEBT SERVICE - STATE TREASURER		
Debt Service	38,338	7,147
AGENCY TOTAL	38,338	7,147
 TOTAL - REGIONAL MARKET OPERATION FUND	 964,897	 932,821

Section 6. (Effective from passage) The following sums are appropriated from the BANKING FUND for the annual periods indicated for the purposes described.

	2011-2012	2012-2013
REGULATION AND PROTECTION		
DEPARTMENT OF BANKING		
Personal Services	\$10,950,000	\$10,600,000
Other Expenses	1,279,737	1,014,443
Equipment	127,000	37,200
Fringe Benefits	7,337,000	7,314,500
Indirect Overhead	1,195,086	1,217,182
AGENCY TOTAL	20,888,823	20,183,325

PROPOSED APPROPRIATIONS ACT

LABOR DEPARTMENT		
Customized Services	500,000	500,000
AGENCY TOTAL	500,000	500,000
JUDICIAL		
JUDICIAL DEPARTMENT		
Foreclosure Mediation Program	4,721,556	1,180,389
AGENCY TOTAL	4,721,556	1,180,389
TOTAL - BANKING FUND	26,110,379	21,863,714
LESS:		
Branch Savings Target - Judicial	-254,913	-63,729
NET - BANKING FUND	25,855,466	21,799,985

Section 7. (Effective from passage) The following sums are appropriated from the INSURANCE FUND for the annual periods indicated for the purposes described.

	2011-2012	2012-2013
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	\$219,888	\$212,322
Other Expenses	500	500
Equipment	2,250	
Fringe Benefits	147,018	146,503
AGENCY TOTAL	369,656	359,325
REGULATION AND PROTECTION		
INSURANCE DEPARTMENT		
Personal Services	13,445,665	12,996,951
Other Expenses	2,022,453	2,022,453
Equipment	40,060	40,060
Fringe Benefits	8,715,295	8,699,254
Indirect Overhead	58,043	59,842
AGENCY TOTAL	24,281,516	23,818,560
DEPARTMENT OF CONSUMER PROTECTION		
Personal Services	575,689	560,643
Other Expenses	95,641	95,462
Equipment	1,400	1,400
Fringe Benefits	379,379	379,379

PROPOSED APPROPRIATIONS ACT

Indirect Overhead	117,320	117,320
AGENCY TOTAL	1,169,429	1,154,204
HUMAN SERVICES		
DEPARTMENT OF SOCIAL SERVICES		
Other Expenses	475,000	475,000
AGENCY TOTAL	475,000	475,000
TOTAL - INSURANCE FUND	26,295,601	25,807,089

Section 8. (Effective from passage) The following sums are appropriated from the CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND for the annual periods indicated for the purposes described.

	2011-2012	2012-2013
REGULATION AND PROTECTION		
DEPARTMENT OF CONSUMER PROTECTION		
Personal Services	\$1,178,200	\$1,137,050
Other Expenses	396,029	396,029
Equipment	5,850	5,600
Fringe Benefits	789,394	782,551
Indirect Overhead	364,667	375,972
AGENCY TOTAL	2,734,140	2,697,202
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	12,277,253	11,886,089
Other Expenses	1,557,709	1,550,391
Equipment	21,850	26,000
Fringe Benefits	8,302,867	8,276,798
Indirect Overhead	1,120,343	1,155,074
AGENCY TOTAL	23,280,022	22,894,352
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	26,014,162	25,591,554

Section 9. (Effective from passage) The following sums are appropriated from the WORKERS' COMPENSATION FUND for the annual periods indicated for the purposes described.

	2011-2012	2012-2013
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PROPOSED APPROPRIATIONS ACT

GENERAL GOVERNMENT

DIVISION OF CRIMINAL JUSTICE

Personal Services	\$416,894	\$407,580
Other Expenses	21,653	30,653
Equipment	1	1
Fringe Benefits	279,320	281,230
AGENCY TOTAL	717,868	719,464

REGULATION AND PROTECTION

LABOR DEPARTMENT

Occupational Health Clinics	684,596	682,731
AGENCY TOTAL	684,596	682,731

WORKERS' COMPENSATION COMMISSION

Personal Services	8,504,939	8,309,774
Other Expenses	2,193,456	2,164,102
Equipment	17,000	15,900
Fringe Benefits	5,698,309	5,735,760
Indirect Overhead	945,406	974,714
AGENCY TOTAL	17,359,110	17,200,250

TOTAL - WORKERS' COMPENSATION FUND	18,761,574	18,602,445
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Section 10. (Effective from passage) The following sums are appropriated from the CRIMINAL INJURIES COMPENSATION FUND for the annual periods indicated for the purposes described.

	2011-2012	2012-2013
JUDICIAL		
JUDICIAL DEPARTMENT		
Criminal Injuries Compensation Fund	\$3,493,813	\$3,602,121
AGENCY TOTAL	3,493,813	3,602,121
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	3,493,813	3,602,121