

SECTION C: PROPOSED APPROPRIATIONS

PROPOSED APPROPRIATIONS

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
GENERAL FUND			
<u>LEGISLATIVE</u>			
LEGISLATIVE MANAGEMENT			
Personal Services	46,473,050		46,473,050
Other Expenses	16,890,317		16,890,317
Equipment	983,000		983,000
Flag Restoration	50,000		50,000
Minor Capitol Improvements	825,000		825,000
Interim Salary/Caucus Offices	461,000		461,000
Redistricting	400,000		400,000
Connecticut Academy of Science and Engineering	100,000		100,000
Old State House	583,400		583,400
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Interstate Conference Fund	378,235		378,235
AGENCY TOTAL	67,144,002		67,144,002
AUDITORS OF PUBLIC ACCOUNTS			
Personal Services	12,569,724		12,569,724
Other Expenses	806,647		806,647
Equipment	50,000		50,000
AGENCY TOTAL	13,426,371		13,426,371
COMMISSION ON AGING			
Personal Services	216,207		216,207
Other Expenses	39,864		39,864
AGENCY TOTAL	256,071		256,071
PERMANENT COMMISSION ON THE STATUS OF WOMEN			
Personal Services	389,217		389,217
Other Expenses	116,203		116,203
AGENCY TOTAL	505,420		505,420
COMMISSION ON CHILDREN			
Personal Services	457,745		457,745
Other Expenses	72,675		72,675
AGENCY TOTAL	530,420		530,420
LATINO AND PUERTO RICAN AFFAIRS COMMISSION			
Personal Services	280,797		280,797
Other Expenses	38,994		38,994
AGENCY TOTAL	319,791		319,791
AFRICAN-AMERICAN AFFAIRS COMMISSION			
Personal Services	184,780		184,780
Other Expenses	27,456		27,456
AGENCY TOTAL	212,236		212,236
ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION			
Personal Services	49,810		49,810
Other Expenses	2,500		2,500
AGENCY TOTAL	52,310		52,310
TOTAL	82,446,621		82,446,621
LEGISLATIVE			
<u>GENERAL GOVERNMENT</u>			
GOVERNOR'S OFFICE			
Personal Services	2,780,000	-229,768	2,550,232

* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS

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Other Expenses	236,995	-102,335	134,660
Equipment	95	-94	1
Transition Expenses		100,000	100,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
New England Governors' Conference	100,692		100,692
National Governors' Association	119,900		119,900
AGENCY TOTAL	<u>3,237,682</u>	<u>-232,197</u>	<u>3,005,485</u>
SECRETARY OF THE STATE			
Personal Services	1,680,000	-189,993	1,490,007
Other Expenses	843,884	-198,843	645,041
Equipment	100	-99	1
Commercial Recording Division	7,825,000	-1,831,752	5,993,248
AGENCY TOTAL	<u>10,348,984</u>	<u>-2,220,687</u>	<u>8,128,297</u>
LIEUTENANT GOVERNOR'S OFFICE			
Personal Services	448,000	-16,983	431,017
Other Expenses	87,054	-14,205	72,849
Equipment	100	-99	1
AGENCY TOTAL	<u>535,154</u>	<u>-31,287</u>	<u>503,867</u>
ELECTIONS ENFORCEMENT COMMISSION			
Personal Services	1,632,885		1,632,885
Other Expenses	326,396		326,396
Citizens' Election Fund Administration Account	3,200,000		3,200,000
AGENCY TOTAL	<u>5,159,281</u>		<u>5,159,281</u>
OFFICE OF STATE ETHICS			
Personal Services	1,600,359	81,826	1,682,185
Other Expenses	245,796		245,796
Equipment	15,000		15,000
Judge Trial Referee Fees	20,000		20,000
Reserve for Attorney Fees	26,129		26,129
Information Technology Initiatives	50,000		50,000
AGENCY TOTAL	<u>1,957,284</u>	<u>81,826</u>	<u>2,039,110</u>
FREEDOM OF INFORMATION COMMISSION			
Personal Services	2,051,870		2,051,870
Other Expenses	248,445		248,445
Equipment	48,500		48,500
AGENCY TOTAL	<u>2,348,815</u>		<u>2,348,815</u>
JUDICIAL SELECTION COMMISSION			
Personal Services	72,072	-2,396	69,676
Other Expenses	18,375	-919	17,456
Equipment	100	-99	1
AGENCY TOTAL	<u>90,547</u>	<u>-3,414</u>	<u>87,133</u>
CONTRACTING STANDARDS BOARD			
Personal Services	600,000	-33,378	566,622
Other Expenses	350,000	-21,250	328,750
Equipment	100	-99	1
AGENCY TOTAL	<u>950,100</u>	<u>-54,727</u>	<u>895,373</u>
STATE TREASURER			
Personal Services	4,160,240	-442,826	3,717,414
Other Expenses	282,836	-9,180	273,656
Equipment	100	-99	1
AGENCY TOTAL	<u>4,443,176</u>	<u>-452,105</u>	<u>3,991,071</u>
STATE COMPTRROLLER			
Personal Services	23,024,256	-1,808,849	21,215,407

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Other Expenses	5,129,692	-1,293,692	3,836,000
Equipment	100	-99	1
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Governmental Accounting Standards Board	19,570	-979	18,591
AGENCY TOTAL	28,173,618	-3,103,619	25,069,999
DEPARTMENT OF REVENUE SERVICES			
Personal Services	65,105,383	-7,031,509	58,073,874
Other Expenses	9,880,972	-1,153,321	8,727,651
Equipment	100	-99	1
Collection and Litigation Contingency Fund	204,479		204,479
AGENCY TOTAL	75,190,934	-8,184,929	67,006,005
DIVISION OF SPECIAL REVENUE			
Personal Services	5,822,699	-1,311,526	4,511,173
Other Expenses	1,144,445	-53,003	1,091,442
Equipment	100	-99	1
Gaming Policy Board	2,903	-145	2,758
AGENCY TOTAL	6,970,147	-1,364,773	5,605,374
OFFICE OF POLICY AND MANAGEMENT			
Personal Services	15,676,743	-3,442,368	12,234,375
Other Expenses	2,802,640	-166,388	2,636,252
Equipment	100	-99	1
Automated Budget System and Data Base Link	59,780	-4,705	55,075
Leadership, Education, Athletics in Partnership (LEAP)	850,000	-425,000	425,000
Cash Management Improvement Act	100	-5	95
Justice Assistance Grants	2,027,750	-898,178	1,129,572
Neighborhood Youth Centers	1,487,000	-743,500	743,500
Water Planning Council	110,000	-5,500	104,500
Criminal Justice / CT Impaired Driving Records Info System	950,000	-47,143	902,857
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Tax Relief for Elderly Renters	24,000,000		24,000,000
Regional Planning Agencies	200,000	-199,900	100
PAYMENTS TO LOCAL GOVERNMENTS			
Reimbursement Property Tax - Disability Exemption	400,000		400,000
Distressed Municipalities	7,800,000		7,800,000
Property Tax Relief Elderly Circuit Breaker	20,505,899		20,505,899
Property Tax Relief Elderly Freeze Program	560,000		560,000
Property Tax Relief for Veterans	2,970,099		2,970,099
P.I.L.O.T.-New Manufacturing Machinery and Equipment	57,348,215	-4,453,016	52,895,199
Capital City Economic Development	6,050,000		6,050,000
AGENCY TOTAL	143,798,326	-10,385,802	133,412,524
DEPARTMENT OF VETERANS' AFFAIRS			
Personal Services	25,195,059	-1,574,016	23,621,043
Other Expenses	6,970,217	-8,422	6,961,795
Equipment	100	-99	1
Support Services for Veterans	190,000		190,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Burial Expenses	7,200		7,200
Headstones	370,000		370,000
AGENCY TOTAL	32,732,576	-1,582,537	31,150,039
OFFICE OF WORKFORCE COMPETITIVENESS			
Personal Services	431,474	-145,284	286,190
Other Expenses	100,000	-21,218	78,782
CETC Workforce	1,000,000		1,000,000
Jobs Funnel Projects	500,000		500,000
Nanotechnology Study	200,000	-60,000	140,000
Spanish American Merchant Association	570,000		570,000
Small Business Innovation Research Matching Grants (SBIR)	150,000	-37,500	112,500

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	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
AGENCY TOTAL	2,951,474	-264,002	2,687,472
BOARD OF ACCOUNTANCY			
Personal Services	345,306	-8,773	336,533
Other Expenses	77,863	-51,866	25,997
AGENCY TOTAL	423,169	-60,639	362,530
DEPARTMENT OF ADMINISTRATIVE SERVICES			
Personal Services	23,500,389	-2,870,860	20,629,529
Other Expenses	14,803,653	-202,083	14,601,570
Equipment	300	-299	1
Loss Control Risk Management	239,329	-96,278	143,051
Employees' Review Board	32,630	-7,495	25,135
Surety Bonds for State Officials and Employees	74,400		74,400
Refunds of Collections	28,500		28,500
W. C. Administrator	5,213,554	36,446	5,250,000
Hospital Billing System	114,950		114,950
Correctional Ombudsman	200,000	-200,000	
Claims Commissioner Operations	343,377	-17,169	326,208
AGENCY TOTAL	44,551,082	-3,357,738	41,193,344
DEPARTMENT OF INFORMATION TECHNOLOGY			
Personal Services	8,990,175	-1,694,375	7,295,800
Other Expenses	6,648,090	-66,410	6,581,680
Equipment	100	-99	1
Connecticut Education Network	4,003,401		4,003,401
Internet and E-Mail Services	5,553,331	-557,547	4,995,784
Statewide Information Technology Services	23,917,586	-3,801,103	20,116,483
AGENCY TOTAL	49,112,683	-6,119,534	42,993,149
DEPARTMENT OF PUBLIC WORKS			
Personal Services	7,690,198	-1,164,319	6,525,879
Other Expenses	26,911,416	-30,046	26,881,370
Equipment	100	-99	1
Management Services	3,836,508	500,000	4,336,508
Rents and Moving	11,225,596		11,225,596
Capitol Day Care Center	127,250		127,250
Facilities Design Expenses	4,744,945	350,000	5,094,945
AGENCY TOTAL	54,536,013	-344,464	54,191,549
ATTORNEY GENERAL			
Personal Services	31,270,000	-3,166,359	28,103,641
Other Expenses	1,027,637	-8,365	1,019,272
Equipment	100	-99	1
AGENCY TOTAL	32,297,737	-3,174,823	29,122,914
DIVISION OF CRIMINAL JUSTICE			
Personal Services	48,910,817	-4,504,604	44,406,213
Other Expenses	2,243,902	-7,601	2,236,301
Equipment	100	-99	1
Witness Protection	338,247		338,247
Training and Education	109,687	-5,746	103,941
Expert Witnesses	198,643		198,643
Medicaid Fraud Control	767,282		767,282
Criminal Justice Commission	650	-33	617
AGENCY TOTAL	52,569,328	-4,518,083	48,051,245
TOTAL GENERAL GOVERNMENT	552,378,110	-45,373,534	507,004,576

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	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
<u>REGULATION AND PROTECTION</u>			
DEPARTMENT OF PUBLIC SAFETY			
Personal Services	131,161,610	-13,739,031	117,422,579
Other Expenses	30,368,119	-2,496,967	27,871,152
Equipment	100	-99	1
Stress Reduction	23,354		23,354
Fleet Purchase	7,035,596		7,035,596
Workers' Compensation Claims	3,438,787	1,700,000	5,138,787
COLLECT	48,925		48,925
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Civil Air Patrol	34,920	-1,746	33,174
AGENCY TOTAL	172,111,411	-14,537,843	157,573,568
POLICE OFFICER STANDARDS AND TRAINING COUNCIL			
Personal Services	2,101,436	-405,981	1,695,455
Other Expenses	993,398	-1,046	992,352
Equipment	100	-99	1
AGENCY TOTAL	3,094,934	-407,126	2,687,808
BOARD OF FIREARMS PERMIT EXAMINERS			
Personal Services	73,536	-73,536	
Other Expenses	8,971	-8,971	
Equipment	100	-100	
AGENCY TOTAL	82,607	-82,607	
DEPARTMENT OF MOTOR VEHICLES			
Personal Services		274,449	274,449
Other Expenses		216,404	216,404
AGENCY TOTAL		490,853	490,853
MILITARY DEPARTMENT			
Personal Services	3,475,246	-307,741	3,167,505
Other Expenses	2,744,995	-16,439	2,728,556
Equipment	100	-99	1
Honor Guard	319,500		319,500
Veterans' Service Bonuses	306,000		306,000
AGENCY TOTAL	6,845,841	-324,279	6,521,562
COMMISSION ON FIRE PREVENTION AND CONTROL			
Personal Services	1,683,823	-15,501	1,668,322
Other Expenses	715,288	-2,186	713,102
Equipment	100	-99	1
Firefighter Training I	505,250	-151,576	353,674
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Fire Training School - Willimantic	161,798		161,798
Fire Training School - Torrington	81,367		81,367
Fire Training School - New Haven	48,364		48,364
Fire Training School - Derby	37,139		37,139
Fire Training School - Wolcott	100,162		100,162
Fire Training School - Fairfield	70,395		70,395
Fire Training School - Hartford	169,336		169,336
Fire Training School - Middletown	59,053		59,053
Payments to Volunteer Fire Companies	195,000		195,000
Fire Training School - Stamford	55,432		55,432
AGENCY TOTAL	3,882,507	-169,362	3,713,145
DEPARTMENT OF CONSUMER PROTECTION			
Personal Services	11,074,000	-1,230,163	9,843,837
Other Expenses	1,233,373	-78,459	1,154,914
Equipment	100	-99	1
AGENCY TOTAL	12,307,473	-1,308,721	10,998,752

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LABOR DEPARTMENT			
Personal Services	8,748,706	-974,027	7,774,679
Other Expenses	750,000	-18,250	731,750
Equipment	100	-99	1
Workforce Investment Act	30,454,160		30,454,160
Connecticut's Youth Employment Program	3,500,000	-3,500,000	
Jobs First Employment Services	17,557,963		17,557,963
Opportunity Industrial Centers	500,000	-500,000	
Individual Development Accounts	100,000	-100,000	
STRIDE	270,000	-270,000	
Apprenticeship Program	500,000		500,000
Connecticut Career Resource Network	150,363		150,363
21st Century Jobs	450,000		450,000
Incumbent Worker Training	450,000		450,000
STRIVE	270,000	-270,000	
AGENCY TOTAL	63,701,292	-5,632,376	58,068,916
OFFICE OF VICTIM ADVOCATE			
Personal Services	265,374	23,388	288,762
Other Expenses	40,020	-268	39,752
Equipment	100	-99	1
AGENCY TOTAL	305,494	23,021	328,515
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES			
Personal Services	5,789,994		5,789,994
Other Expenses	663,076	-226,943	436,133
Equipment	100	-99	1
Martin Luther King, Jr. Commission	6,650		6,650
AGENCY TOTAL	6,459,820	-227,042	6,232,778
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES			
Personal Services	2,292,590	-34,193	2,258,397
Other Expenses	369,483	-16,309	353,174
Equipment	100	-99	1
AGENCY TOTAL	2,662,173	-50,601	2,611,572
OFFICE OF THE CHILD ADVOCATE			
Personal Services	645,160	-16,604	628,556
Other Expenses	162,016	-51,696	110,320
Equipment	100	-99	1
Child Fatality Review Panel	95,010		95,010
AGENCY TOTAL	902,286	-68,399	833,887
DEPARTMENT OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY			
Personal Services	3,407,563	-253,210	3,154,353
Other Expenses	854,460	-224,292	630,168
Equipment	100	-99	1
AGENCY TOTAL	4,262,123	-477,601	3,784,522
TOTAL	276,617,961	-22,772,083	253,845,878
REGULATION AND PROTECTION			
CONSERVATION AND DEVELOPMENT			
DEPARTMENT OF AGRICULTURE			
Personal Services	3,930,000	-419,343	3,510,657
Other Expenses	400,000		400,000
Equipment	100	-99	1
Vibrio Bacterium Program	100	-99	1
Senior Food Vouchers	300,000		300,000

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	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
WIC Program for Fresh Produce for Seniors	104,500		104,500
Collection of Agricultural Statistics	1,080	-54	1,026
Tuberculosis and Brucellosis Indemnity	900		900
Exhibits and Demonstrations	5,040		5,040
Connecticut Grown Product Promotion	15,000		15,000
WIC Coupon Program for Fresh Produce	184,090		184,090
AGENCY TOTAL	4,940,810	-419,595	4,521,215
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Personal Services	34,410,000	-607,505	33,802,495
Other Expenses	3,468,259	748,261	4,216,520
Equipment	100	-99	1
Stream Gaging	202,355		202,355
Mosquito Control	300,000	-15,000	285,000
State Superfund Site Maintenance	371,450	-18,573	352,877
Laboratory Fees	248,289	-12,414	235,875
Dam Maintenance	128,067	-6,624	121,443
Councils, Districts and ERTs Land Use Assistance	800,000	-400,000	400,000
Emergency Spill Response Account	10,591,753		10,591,753
Solid Waste Management Account	2,832,429	-141,621	2,690,808
Underground Storage Tank Account	4,941,744	-1,785,640	3,156,104
Clean Air Account Fund	4,907,534	-245,155	4,662,379
Environmental Conservation Fund	7,969,509	755,000	8,724,509
Environmental Quality Fees Fund	9,472,114		9,472,114
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Agreement USGS-Geological Investigation	47,000	-47,000	
Agreement USGS-Hydrological Study	157,632		157,632
New England Interstate Water Pollution Commission	8,400		8,400
Northeast Interstate Forest Fire Compact	2,040		2,040
Connecticut River Valley Flood Control Commission	40,200		40,200
Thames River Valley Flood Control Commission	48,281		48,281
Agreement USGS-Water Quality Stream Monitoring	218,428		218,428
PAYMENTS TO LOCAL GOVERNMENTS			
Lobster Restoration	200,000		200,000
AGENCY TOTAL	81,365,584	-1,776,370	79,589,214
COUNCIL ON ENVIRONMENTAL QUALITY			
Personal Services	163,355	-3,280	160,075
Other Expenses	14,500	-8,898	5,602
Equipment	100	-99	1
AGENCY TOTAL	177,955	-12,277	165,678
COMMISSION ON CULTURE AND TOURISM			
Personal Services	2,726,406		2,726,406
Other Expenses	857,658	-210,798	646,860
Equipment	100	-99	1
Statewide Marketing	1		1
CT Asso. Performing Arts/Schubert Theater	406,125	-162,449	243,676
Hartford Urban Arts Grant	406,125	-162,449	243,676
New Britain Arts Alliance	81,225	-32,489	48,736
Film Industry Training Program	250,000	-250,000	
Ivoryton Playhouse	47,500	-19,000	28,500
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Discovery Museum	406,125	-162,449	243,676
National Theatre for the Deaf	162,450	-64,981	97,469
Culture, Tourism and Art Grant	2,000,000	-785,292	1,214,708
CT Trust for Historic Preservation	225,625	-90,249	135,376
Connecticut Science Center	676,250	-270,501	405,749
PAYMENTS TO LOCAL GOVERNMENTS			
Greater Hartford Arts Council	101,531	-40,613	60,918
Stamford Center for the Arts	406,125	-162,449	243,676

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Stepping Stones Museum for Children	47,500	-19,000	28,500
Maritime Center Authority	570,000	-228,000	342,000
Basic Cultural Resources Grant	1,500,000	-600,000	900,000
Tourism Districts	1,800,000	-540,000	1,260,000
Connecticut Humanities Council	2,256,250	-902,501	1,353,749
Amistad Committee for the Freedom Trail	47,500	-19,000	28,500
Amistad Vessel	406,125	-162,449	243,676
New Haven Festival of Arts and Ideas	855,000	-342,000	513,000
New Haven Arts Council	101,531	-40,613	60,918
Palace Theater	406,125	-162,449	243,676
Beardsley Zoo	380,000	-152,000	228,000
Mystic Aquarium	665,000	-266,000	399,000
Quinebaug Tourism	50,000	-25,000	25,000
Northwestern Tourism	50,000	-25,000	25,000
Eastern Tourism	50,000	-25,000	25,000
Central Tourism	50,000	-25,000	25,000
Twain/Stowe Homes	102,600	-41,040	61,560
AGENCY TOTAL	18,090,877	-5,988,870	12,102,007
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT			
Personal Services	7,514,161	-1,484,114	6,030,047
Other Expenses	1,505,188	-533,249	971,939
Equipment	100	-99	1
Elderly Rental Registry and Counselors	598,171	500,000	1,098,171
Small Business Incubator Program	650,000	-300,000	350,000
Fair Housing	325,000	-97,500	227,500
CCAT-Energy Application Research	100,000	-100,000	
Main Street Initiatives	180,000	-180,000	
Residential Service Coordinators	500,000	-500,000	
Office of Military Affairs	161,587	-41,079	120,508
Hydrogen/Fuel Cell Economy	237,500	-237,500	
Southeast CT Incubator	250,000	-75,000	175,000
Film Industry Training Program		237,500	237,500
CCAT-CT Manufacturing Supply Chain	400,000	-400,000	
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Entrepreneurial Centers	135,375	-135,375	
Subsidized Assisted Living Demonstration	2,166,000		2,166,000
Congregate Facilities Operation Costs	6,884,547	-688,455	6,196,092
Housing Assistance and Counseling Program	438,500		438,500
Elderly Congregate Rent Subsidy	2,389,796		2,389,796
CONNSTEP	800,000	-40,000	760,000
Development Research and Economic Assistance	237,500	-59,375	178,125
PAYMENTS TO LOCAL GOVERNMENTS			
Tax Abatement	1,704,890		1,704,890
Payment in Lieu of Taxes	2,204,000		2,204,000
AGENCY TOTAL	29,382,315	-4,134,246	25,248,069
AGRICULTURAL EXPERIMENT STATION			
Personal Services	6,170,000	-547,776	5,622,224
Other Expenses	923,511		923,511
Equipment	100	-99	1
Mosquito Control	222,089		222,089
Wildlife Disease Prevention	83,344		83,344
AGENCY TOTAL	7,399,044	-547,875	6,851,169
TOTAL	141,356,585	-12,879,233	128,477,352
CONSERVATION AND DEVELOPMENT			

* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS

PROPOSED APPROPRIATIONS

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
<u>HEALTH AND HOSPITALS</u>			
DEPARTMENT OF PUBLIC HEALTH			
Personal Services	33,709,718	-2,714,208	30,995,510
Other Expenses	5,549,136	-222,562	5,326,574
Equipment	100	-99	1
Needle and Syringe Exchange Program	455,072	-136,522	318,550
Children's Health Initiative	1,481,766		1,481,766
Childhood Lead Poisoning	1,098,172		1,098,172
AIDS Services	4,952,598	-1,485,779	3,466,819
Breast and Cervical Cancer Detection and Treatment	2,426,775		2,426,775
Services for Children Affected by AIDS	245,029		245,029
Children with Special Health Care Needs	1,271,627		1,271,627
Medicaid Administration	3,782,177		3,782,177
Fetal and Infant Mortality Review	315,000	-315,000	
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Community Health Services	6,986,052	-2,095,816	4,890,236
Rape Crisis	439,684		439,684
X-Ray Screening and Tuberculosis Care	379,899	370,101	750,000
Genetic Diseases Programs	877,416	-263,225	614,191
Immunization Services	9,044,950		9,044,950
PAYMENTS TO LOCAL GOVERNMENTS			
Local and District Departments of Health	4,264,470		4,264,470
Venereal Disease Control	195,210	-22,722	172,488
School Based Health Clinics	10,440,646	-1,216,933	9,223,713
AGENCY TOTAL	87,915,497	-8,102,765	79,812,732
OFFICE OF THE CHIEF MEDICAL EXAMINER			
Personal Services	5,247,978	-408,622	4,839,356
Other Expenses	706,703	-421	706,282
Equipment	5,000	-250	4,750
Medicolegal Investigations	100,039		100,039
AGENCY TOTAL	6,059,720	-409,293	5,650,427
DEPARTMENT OF DEVELOPMENTAL SERVICES			
Personal Services	304,572,458	-36,854,311	267,718,147
Other Expenses	27,199,636	-783,240	26,416,396
Equipment	100	-99	1
Human Resource Development	219,790		219,790
Family Support Grants	3,280,095		3,280,095
Cooperative Placements Program	21,639,755		21,639,755
Clinical Services	4,812,372	-170,000	4,642,372
Early Intervention	28,840,188	8,964,072	37,804,260
Community Temporary Support Services	67,315		67,315
Community Respite Care Programs	330,345		330,345
Workers' Compensation Claims	14,246,035	2,000,000	16,246,035
Pilot Program for Autism Services	1,525,176		1,525,176
Voluntary Services	32,692,416	-1,531,300	31,161,116
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Rent Subsidy Program	4,537,554		4,537,554
Family Reunion Program	137,900	-3,000	134,900
Employment Opportunities and Day Services	185,041,617	-6,014,884	179,026,733
Community Residential Services	390,498,055	16,819,414	407,317,469
AGENCY TOTAL	1,019,640,807	-17,573,348	1,002,067,459
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES			
Personal Services	209,150,535	-24,088,231	185,062,304
Other Expenses	34,886,253	-1,172,101	33,714,152
Equipment	100	-99	1
Housing Supports and Services	13,224,867		13,224,867
Managed Service System	37,208,822	-124,924	37,083,898
Legal Services	550,275	-11,006	539,269

* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS

PROPOSED APPROPRIATIONS

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
Connecticut Mental Health Center	8,638,491	-1,372,770	7,265,721
Professional Services	9,688,898	2,100,000	11,788,898
General Assistance Managed Care	86,346,032	3,683,775	90,029,807
Workers' Compensation Claims	12,344,566		12,344,566
Nursing Home Screening	622,784		622,784
Young Adult Services	56,874,159		56,874,159
TBI Community Services	9,402,612		9,402,612
Jail Diversion	4,426,568		4,426,568
Behavioral Health Medications	8,869,095	-200,000	8,669,095
Prison Overcrowding	6,231,683		6,231,683
Medicaid Adult Rehabilitation Option	4,044,234	-80,885	3,963,349
Discharge and Diversion Services	3,080,116	5,882,000	8,962,116
Home and Community Based Services	4,625,558		4,625,558
Persistent Violent Felony Offenders Act	703,333		703,333
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Grants for Substance Abuse Services	25,528,766	-251,000	25,277,766
Grants for Mental Health Services	76,394,230	-250,000	76,144,230
Employment Opportunities	10,630,353	-255,716	10,374,637
AGENCY TOTAL	623,472,330	-16,140,957	607,331,373
PSYCHIATRIC SECURITY REVIEW BOARD			
Personal Services	321,454	-5,168	316,286
Other Expenses	39,441	-1,972	37,469
Equipment	100	-99	1
AGENCY TOTAL	360,995	-7,239	353,756
TOTAL	1,737,449,349	-42,233,602	1,695,215,747
HEALTH AND HOSPITALS			
<u>HUMAN SERVICES</u>			
DEPARTMENT OF SOCIAL SERVICES			
Personal Services	121,948,904	-11,852,553	110,096,351
Other Expenses	89,398,799	-2,111,207	87,287,592
Equipment	100	-99	1
Children's Trust Fund	13,673,147	-6,974,411	6,698,736
Children's Health Council	218,317		218,317
HUSKY Outreach	706,452	-706,452	
Genetic Tests in Paternity Actions	201,202	-10,060	191,142
State Food Stamp Supplement	511,357	305,000	816,357
Day Care Projects	478,820	-119,705	359,115
HUSKY Program	36,463,900	584,100	37,048,000
Charter Oak Health Plan	22,510,000	-2,910,000	19,600,000
Interpreters for the Deaf and Hearing Impaired		316,944	316,944
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Vocational Rehabilitation	7,386,668		7,386,668
Medicaid	3,694,819,974	219,711,826	3,914,531,800
Lifestar Helicopter	1,388,190		1,388,190
Old Age Assistance	38,110,566	-3,155,000	34,955,566
Aid to the Blind	753,000	-24,000	729,000
Aid to the Disabled	62,720,424	-1,145,000	61,575,424
Temporary Assistance to Families - TANF	119,158,385	11,200,000	130,358,385
Emergency Assistance	500	-25	475
Food Stamp Training Expenses	32,397	-20,397	12,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	6,813,755	2,674,945	9,488,700
Healthy Start	1,490,220		1,490,220
DMHAS – Disproportionate Share	105,935,000		105,935,000
Connecticut Home Care Program	75,724,600	-10,774,600	64,950,000
Human Resource Development-Hispanic Programs	1,040,365		1,040,365
Services to the Elderly	4,969,548	107,300	5,076,848
Safety Net Services	2,100,897	-525,224	1,575,673

* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS

PROPOSED APPROPRIATIONS

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
Transportation for Employment Independence Program	3,321,613	-3,321,613	
Transitionary Rental Assistance	1,186,680	-614,000	572,680
Refunds of Collections	187,150	-9,358	177,792
Services for Persons with Disabilities	695,309	-34,765	660,544
Child Care Services - TANF/CCDBG	95,915,536	-11,500,000	84,415,536
Nutrition Assistance	447,663		447,663
Housing/Homeless Services	47,306,657	-2,411,875	44,894,782
Employment Opportunities	1,231,379	-369,414	861,965
Human Resource Development	38,581	-9,645	28,936
Child Day Care	10,617,392		10,617,392
Independent Living Centers	665,927	-665,927	
AIDS Drug Assistance	606,678		606,678
Disproportionate Share - Medical Emergency Assistance	51,725,000		51,725,000
DSH - Urban Hospitals in Distressed Municipalities	31,550,000		31,550,000
State Administered General Assistance	304,029,156	-68,694,156	235,335,000
School Readiness	4,619,697		4,619,697
Connecticut Children's Medical Center	11,020,000		11,020,000
Community Services	3,414,013	-1,098,503	2,315,510
Alzheimer Respite Care	2,294,388	-1,000,000	1,294,388
Human Service Infrastructure Community Action Program	3,998,796	-1,199,639	2,799,157
Teen Pregnancy Prevention	1,527,384		1,527,384
Medicare Part D Supplemental Needs Fund	4,330,000	-4,330,000	
PAYMENTS TO LOCAL GOVERNMENTS			
Child Day Care	5,263,706		5,263,706
Human Resource Development	31,034		31,034
Human Resource Development-Hispanic Programs	5,900		5,900
Teen Pregnancy Prevention	870,326		870,326
Services to the Elderly	44,405		44,405
Housing/Homeless Services	686,592		686,592
Community Services	116,358	-29,090	87,268
AGENCY TOTAL	4,996,302,807	99,283,397	5,095,586,204
STATE DEPARTMENT ON AGING			
Personal Services	334,615		334,615
Other Expenses	118,250		118,250
Equipment	100	-99	1
AGENCY TOTAL	452,965	-99	452,866
TOTAL	4,996,755,772	99,283,298	5,096,039,070
HUMAN SERVICES			

EDUCATION

DEPARTMENT OF EDUCATION

Personal Services	151,482,064	-9,182,064	142,300,000
Other Expenses	16,689,076	387,045	17,076,121
Equipment	100	-99	1
Basic Skills Exam Teachers in Training	1,239,559		1,239,559
Teachers' Standards Implementation Program	2,896,508		2,896,508
Early Childhood Program	5,007,354		5,007,354
Development of Mastery Exams Grades 4, 6 and 8	18,786,664		18,786,664
Primary Mental Health	507,294	-122,258	385,036
Adult Education Action	253,355	-73,727	179,628
Vocational Technical School Textbooks	500,000		500,000
Repair of Instructional Equipment	232,386		232,386
Minor Repairs to Plant	370,702		370,702
Connecticut Pre-Engineering Program	350,000	-87,500	262,500
Connecticut Writing Project	50,000		50,000
Resource Equity Assessment	283,654		283,654
Readers as Leaders	60,000		60,000
Early Childhood Advisory Cabinet	75,000	-75,000	

* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS

PROPOSED APPROPRIATIONS

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
Best Practices	475,000	-475,000	
Longitudinal Data Systems	775,000	-126,498	648,502
School Accountability	1,855,062	-51,778	1,803,284
Sheff Settlement	26,662,844		26,662,844
Community Plans for Early Childhood	450,000	-450,000	
Improving Early Literacy	150,000		150,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
American School for the Deaf	9,979,202	-498,960	9,480,242
Regional Education Services	1,843,181	-458,568	1,384,613
Omnibus Education Grants State Supported Schools	6,748,146	-6,748,146	
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	53,117,200	-70,000	53,047,200
Youth Service Bureau Enhancement	625,000		625,000
Head Start - Early Childhood Link	2,200,000	-110,000	2,090,000
Institutional Student Aid		882,000	882,000
Child Nutrition State Match		2,354,000	2,354,000
Health Foods Initiative		2,634,110	2,634,110
PAYMENTS TO LOCAL GOVERNMENTS			
Vocational Agriculture	4,560,565		4,560,565
Transportation of School Children	47,964,000	-4,796,400	43,167,600
Adult Education	20,594,371		20,594,371
Health and Welfare Services Pupils Private Schools	4,775,000	-477,500	4,297,500
Education Equalization Grants	1,889,609,057	-426,769	1,889,182,288
Bilingual Education	2,129,033	-212,903	1,916,130
Priority School Districts	117,237,188		117,237,188
Young Parents Program	229,330		229,330
Interdistrict Cooperation	14,127,369	-3,000,000	11,127,369
School Breakfast Program	1,634,103		1,634,103
Excess Cost - Student Based	120,491,451		120,491,451
Non-Public School Transportation	3,995,000	-399,500	3,595,500
School to Work Opportunities	213,750		213,750
Youth Service Bureaus	2,947,268		2,947,268
OPEN Choice Program	14,465,002		14,465,002
Magnet Schools	174,631,395	-1,500,000	173,131,395
After School Program	5,000,000		5,000,000
AGENCY TOTAL	2,738,830,871	-23,085,515	2,715,745,356
BOARD OF EDUCATION AND SERVICES FOR THE BLIND			
Personal Services	4,356,971	-242,564	4,114,407
Other Expenses	816,317	-11,246	805,071
Equipment	100	-99	1
Educational Aid for Blind and Visually Handicapped Children	4,641,842	-7,899	4,633,943
Enhanced Employment Opportunities	673,000		673,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
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	-4,382	83,258
AGENCY TOTAL	11,868,834	-266,190	11,602,644
COMMISSION ON THE DEAF AND HEARING IMPAIRED			
Personal Services	617,089	-617,089	
Other Expenses	159,588	-159,588	
Equipment	100	-100	
Part-Time Interpreters	316,944	-316,944	
AGENCY TOTAL	1,093,721	-1,093,721	
STATE LIBRARY			
Personal Services	6,369,643	-1,215,725	5,153,918
Other Expenses	817,111		817,111

* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS

PROPOSED APPROPRIATIONS

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
Equipment	100	-99	1
State-Wide Digital Library	1,973,516		1,973,516
Interlibrary Loan Delivery Service	266,434		266,434
Legal/Legislative Library Materials	1,140,000	-57,000	1,083,000
State-Wide Data Base Program	674,696		674,696
Info Anytime	42,500		42,500
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	347,109		347,109
Connecticard Payments	1,226,028		1,226,028
AGENCY TOTAL	13,397,137	-1,272,824	12,124,313
DEPARTMENT OF HIGHER EDUCATION			
Personal Services	2,384,731		2,384,731
Other Expenses	167,022	-83	166,939
Equipment	50	-49	1
Minority Advancement Program	2,405,666	-491,423	1,914,243
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	
Americorps	500,000	-500,000	
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
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	23,913,860	-500,000	23,413,860
Connecticut Aid for Public College Students	30,208,469		30,208,469
New England Board of Higher Education	183,750		183,750
Connecticut Aid to Charter Oak	59,393		59,393
Kirklyn M. Kerr Grant Program			
Washington Center	1,250		1,250
AGENCY TOTAL	70,932,209	-2,204,055	68,728,154
UNIVERSITY OF CONNECTICUT			
Operating Expenses	222,447,810	-2,653,991	219,793,819
Tuition Freeze	4,741,885		4,741,885
Regional Campus Enhancement	8,375,559		8,375,559
Veterinary Diagnostic Laboratory	100,000		100,000
AGENCY TOTAL	235,665,254	-2,653,991	233,011,263
UNIVERSITY OF CONNECTICUT HEALTH CENTER			
Operating Expenses	120,841,356	-3,612,716	117,228,640
AHEC for Bridgeport	505,707		505,707
AGENCY TOTAL	121,347,063	-3,612,716	117,734,347
CHARTER OAK STATE COLLEGE			
Operating Expenses	2,237,098	-80,251	2,156,847
Distance Learning Consortium	690,786		690,786
AGENCY TOTAL	2,927,884	-80,251	2,847,633
TEACHERS' RETIREMENT BOARD			
Personal Services	1,968,345	-300,600	1,667,745
Other Expenses	776,322	-13,648	762,674
Equipment	100	-99	1
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Retirement Contributions	581,593,215		581,593,215
AGENCY TOTAL	584,337,982	-314,347	584,023,635

* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS

PROPOSED APPROPRIATIONS

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
REGIONAL COMMUNITY - TECHNICAL COLLEGES			
Operating Expenses	157,388,071	-1,570,735	155,817,336
Tuition Freeze	2,160,925		2,160,925
Manufacturing Technology Program - Asnuntuck	345,000		345,000
Expand Manufacturing Technology Program	200,000		200,000
AGENCY TOTAL	160,093,996	-1,570,735	158,523,261
CONNECTICUT STATE UNIVERSITY			
Operating Expenses	155,508,164	-632,242	154,875,922
Tuition Freeze	6,561,971		6,561,971
Waterbury-Based Degree Programs	1,079,339		1,079,339
AGENCY TOTAL	163,149,474	-632,242	162,517,232
TOTAL EDUCATION	4,103,644,425	-36,786,587	4,066,857,838
 <u>CORRECTIONS</u>			
DEPARTMENT OF CORRECTION			
Personal Services	417,157,898	-13,521,141	403,636,757
Other Expenses	82,322,977	-1,722,747	80,600,230
Equipment	100	-99	1
Workers' Compensation Claims	24,898,513	5,000,000	29,898,513
Inmate Medical Services	100,624,298	-2,000,000	98,624,298
Board of Pardons and Paroles	6,197,800		6,197,800
Mental Health AIC	500,000	-200,000	300,000
Distance Learning	250,000	-250,000	
Children of Incarcerated Parents	700,000	-700,000	
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
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
AGENCY TOTAL	674,072,560	-13,393,987	660,678,573
DEPARTMENT OF CHILDREN AND FAMILIES			
Personal Services	289,599,056	-15,139,277	274,459,779
Other Expenses	46,112,706	-5,165,777	40,946,929
Equipment	100	-99	1
Short Term Residential Treatment	713,129		713,129
Substance Abuse Screening	1,823,490		1,823,490
Workers' Compensation Claims	8,627,393		8,627,393
Local Systems of Care	2,297,676	-240,000	2,057,676
Family Support Services	11,221,507		11,221,507
Emergency Needs	1,800,000	-90,000	1,710,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Health Assessment and Consultation	965,667		965,667
Grants for Psychiatric Clinics for Children	14,202,249	-81,442	14,120,807
Day Treatment Centers for Children	5,797,630		5,797,630
Juvenile Justice Outreach Services	12,728,838	748,650	13,477,488
Child Abuse and Neglect Intervention	6,200,880		6,200,880
Community Emergency Services	84,694	-84,694	
Community Based Prevention Services	4,850,529		4,850,529
Family Violence Outreach and Counseling	1,873,779		1,873,779
Support for Recovering Families	14,026,730	-134,047	13,892,683
No Nexus Special Education	8,682,808		8,682,808
Family Preservation Services	5,385,396		5,385,396
Substance Abuse Treatment	4,479,269		4,479,269
Child Welfare Support Services	4,279,484	-1,058,412	3,221,072
Board and Care for Children - Adoption	86,105,702	-591,550	85,514,152
Board and Care for Children - Foster	115,122,667	2,884,215	118,006,882

* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS

PROPOSED APPROPRIATIONS

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
Board and Care for Children - Residential	195,597,901	-13,253,788	182,344,113
Individualized Family Supports	17,236,968	-289,073	16,947,895
Community KidCare	25,946,425	-1,723,936	24,222,489
Covenant to Care	166,516		166,516
Neighborhood Center	261,010		261,010
AGENCY TOTAL	886,190,199	-34,219,230	851,970,969
TOTAL CORRECTIONS	1,560,262,759	-47,613,217	1,512,649,542
 <u>JUDICIAL</u>			
JUDICIAL DEPARTMENT			
Personal Services	326,564,876	-20,624,838	305,940,038
Other Expenses	74,943,156	-734,150	74,209,006
Equipment	44,350		44,350
Forensic Sex Evidence Exams	1,021,060		1,021,060
Alternative Incarceration Program	55,157,826		55,157,826
Justice Education Center, Inc.	293,111	-293,111	
Juvenile Alternative Incarceration	30,169,861	-2,070,000	28,099,861
Juvenile Justice Centers	3,104,877		3,104,877
Probate Court	11,250,000		11,250,000
Youthful Offender Services	9,512,151	-237,986	9,274,165
Victim Security Account	73,000		73,000
AGENCY TOTAL	512,134,268	-23,960,085	488,174,183
PUBLIC DEFENDER SERVICES COMMISSION			
Personal Services	39,095,094	-3,138,355	35,956,739
Other Expenses	1,471,223	-4,411	1,466,812
Equipment	105	-104	1
Special Public Defenders - Contractual	3,144,467	-50,000	3,094,467
Special Public Defenders - Non-Contractual	5,407,777	-407,777	5,000,000
Expert Witnesses	1,535,646		1,535,646
Training and Education	116,852	-35,852	81,000
AGENCY TOTAL	50,771,164	-3,636,499	47,134,665
CHILD PROTECTION COMMISSION			
Personal Services	656,631	-9,054	647,577
Other Expenses	175,047	-1,722	173,325
Equipment	100	-99	1
Training for Contracted Attorneys	42,750		42,750
Contracted Attorneys	10,295,218	-1,186,461	9,108,757
Contracted Attorneys Related Expenses	108,713	50,000	158,713
Family Contracted Attorneys/AMC	736,310		736,310
AGENCY TOTAL	12,014,769	-1,147,336	10,867,433
TOTAL JUDICIAL	574,920,201	-28,743,920	546,176,281
 <u>NON-FUNCTIONAL</u>			
MISCELLANEOUS APPROPRIATION TO THE GOVERNOR			
Governor's Contingency Account	100	-99	1
AGENCY TOTAL	100	-99	1
DEBT SERVICE - STATE TREASURER			
Debt Service	1,510,443,670	-23,217,324	1,487,226,346
UConn 2000 - Debt Service	118,426,565	-1,808,926	116,617,639
CHEFA Day Care Security	8,500,000	-3,500,000	5,000,000
Pension Obligation Bonds - Teachers' Retirement System	65,349,255		65,349,255
AGENCY TOTAL	1,702,719,490	-28,526,250	1,674,193,240

* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS

PROPOSED APPROPRIATIONS

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
RESERVE FOR SALARY ADJUSTMENTS			
Reserve for Salary Adjustments	153,524,525		153,524,525
AGENCY TOTAL	153,524,525		153,524,525
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES			
Workers' Compensation Claims	24,706,154	1,500,000	26,206,154
AGENCY TOTAL	24,706,154	1,500,000	26,206,154
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
JUDICIAL REVIEW COUNCIL			
Personal Services	142,514	-21,533	120,981
Other Expenses	27,449		27,449
Equipment	100		100
AGENCY TOTAL	170,063	-21,533	148,530
STATE COMPTROLLER - MISCELLANEOUS			
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Maintenance of County Base Fire Radio Network	25,176		25,176
Maintenance of State-Wide Fire Radio Network	16,756		16,756
Equal Grants to Non-Profit General Hospitals	31		31
Police Association of Connecticut	190,000		190,000
Connecticut State Firefighter's Association	194,711		194,711
Interstate Environmental Commission	97,565	-48,782	48,783
PAYMENTS TO LOCAL GOVERNMENTS			
Reimbursement to Towns for Loss of Taxes on State Property	73,519,215	-500,000	73,019,215
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	115,431,737		115,431,737
AGENCY TOTAL	189,475,191	-548,782	188,926,409
STATE COMPTROLLER - FRINGE BENEFITS			
Unemployment Compensation	6,323,979		6,323,979
State Employees Retirement Contributions	663,329,057	-100,000,000	563,329,057
Higher Ed Alternative Retirement System	34,152,201	-3,000,000	31,152,201
Pensions and Retirements - Other Statutory	1,965,000		1,965,000
Insurance - Group Life	8,254,668		8,254,668
Employers Social Security Tax	249,827,582	-16,831,600	232,995,982
State Employees Health Services Cost	516,871,061	-26,303,229	490,567,832
Retired Employees Health Service Cost	546,985,000	48,267,100	595,252,100
Tuition Reimbursement - Training and Travel	900,000		900,000
AGENCY TOTAL	2,028,608,548	-97,867,729	1,930,740,819
TOTAL	2,218,253,802	-98,438,044	2,119,815,758
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
TOTAL	4,099,204,071	-125,464,393	3,973,739,678
NON-FUNCTIONAL			
TOTAL - GENERAL FUND	18,125,035,854	-262,583,271	17,862,452,583
Reduce Outside Consultant Contracts	-95,000,000		-95,000,000
Estimated Unallocated Lapses	-87,780,000		-87,780,000
Legislative Unallocated Lapses	-2,700,000		-2,700,000
General Personal Services Reduction	-14,000,000		-14,000,000
General Other Expenses Reductions	-11,000,000		-11,000,000
Personal Services Reductions	-193,664,492	193,664,492	
Personal Svcs Rdcntns - Legislative Agencies		-1,205,311	-1,205,311
Personal Svcs Rdcntns - Exec Branch Comm		-87,237	-87,237
DOIT Lapse	-31,718,598	31,718,598	
DOIT Lapse - Legislative Agencies		-25,175	-25,175
Management Reduction	-12,500,000	12,500,000	
Management Reduction - Legislative Agencies		-903,521	-903,521
Reduce Other Expenses to FY 07 Levels	-32,000,000		-32,000,000

* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS

PROPOSED APPROPRIATIONS

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
Enhance Agency Outcomes	-50,000,000		-50,000,000
Eliminate Legislative Commissions		-1,647,069	-1,647,069
 NET - General Fund	 17,594,672,764	 -28,568,494	 17,566,104,270
 SPECIAL TRANSPORTATION FUND			
<u>GENERAL GOVERNMENT</u>			
DEPARTMENT OF ADMINISTRATIVE SERVICES			
Other Expenses	2,717,500		2,717,500
AGENCY TOTAL	2,717,500		2,717,500
 TOTAL GENERAL GOVERNMENT	 2,717,500		 2,717,500
 <u>REGULATION AND PROTECTION</u>			
DEPARTMENT OF MOTOR VEHICLES			
Personal Services	45,045,027	-5,788,423	39,256,604
Other Expenses	14,120,716	-1,005,000	13,115,716
Equipment	638,869	-29,798	609,071
Commercial Vehicle Information Systems and Networks Project	268,850	-13,443	255,407
AGENCY TOTAL	60,073,462	-6,836,664	53,236,798
 TOTAL REGULATION AND PROTECTION	 60,073,462	 -6,836,664	 53,236,798
 <u>TRANSPORTATION</u>			
DEPARTMENT OF TRANSPORTATION			
Personal Services	157,723,930	-9,674,181	148,049,749
Other Expenses	43,426,685	3,500,000	46,926,685
Equipment	1,911,500		1,911,500
Minor Capital Projects	332,500		332,500
Highway & Bridge Renewal-Equipment	6,000,000		6,000,000
Highway Planning and Research	2,819,969		2,819,969
Rail Operations	127,726,327	15,067,820	142,794,147
Bus Operations	132,955,915		132,955,915
Highway and Bridge Renewal	12,402,843		12,402,843
Tweed-New Haven Airport Grant	1,500,000	-75,000	1,425,000
ADA Para-transit Program	25,565,960		25,565,960
Non-ADA Dial-A-Ride Program	576,361		576,361
AGENCY TOTAL	512,941,990	8,818,639	521,760,629
 TOTAL TRANSPORTATION	 512,941,990	 8,818,639	 521,760,629
 <u>NON-FUNCTIONAL</u>			
DEBT SERVICE - STATE TREASURER			
Debt Service	467,246,486	-8,407,032	458,839,454
AGENCY TOTAL	467,246,486	-8,407,032	458,839,454
 RESERVE FOR SALARY ADJUSTMENTS			
Reserve for Salary Adjustments	12,947,130		12,947,130
AGENCY TOTAL	12,947,130		12,947,130

* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS

PROPOSED APPROPRIATIONS

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES			
Workers' Compensation Claims	5,200,783	1,500,000	6,700,783
AGENCY TOTAL	<u>5,200,783</u>	<u>1,500,000</u>	<u>6,700,783</u>
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
STATE COMPTROLLER - FRINGE BENEFITS			
Unemployment Compensation	334,000	11,000	345,000
State Employees Retirement Contributions	82,437,000		82,437,000
Insurance - Group Life	324,000		324,000
Employers Social Security Tax	20,652,971	-952,400	19,700,571
State Employees Health Services Cost	37,104,290	-3,024,390	34,079,900
AGENCY TOTAL	<u>140,852,261</u>	<u>-3,965,790</u>	<u>136,886,471</u>
TOTAL	140,852,261	-3,965,790	136,886,471
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
TOTAL	626,246,660	-10,872,822	615,373,838
NON-FUNCTIONAL			
TOTAL - SPECIAL TRANSPORTATION FUND	1,201,979,612	-8,890,847	1,193,088,765
Estimated Unallocated Lapses	-11,000,000		-11,000,000
Personal Services Reductions	-10,413,528	10,413,528	
NET - Special Transportation Fund	1,180,566,084	1,522,681	1,182,088,765
MASHANTUCKET PEQUOT AND MOHEGAN FUND			
<u>NON-FUNCTIONAL</u>			
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
STATE COMPTROLLER - MISCELLANEOUS			
PAYMENTS TO LOCAL GOVERNMENTS			
Grants to Towns	61,779,907		61,779,907
AGENCY TOTAL	<u>61,779,907</u>		<u>61,779,907</u>
TOTAL	61,779,907		61,779,907
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
TOTAL	61,779,907		61,779,907
NON-FUNCTIONAL			
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	565,291	3,700	568,991
Other Expenses	82,799	-18,839	63,960
Award Payments to Veterans	1,979,800		1,979,800
Fringe Benefits	369,653	11,000	380,653
AGENCY TOTAL	<u>2,997,543</u>	<u>-4,139</u>	<u>2,993,404</u>
TOTAL	2,997,543	-4,139	2,993,404
HUMAN SERVICES			
TOTAL - SOLDIERS, SAILORS AND MARINES FUND	2,997,543	-4,139	2,993,404

* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS

PROPOSED APPROPRIATIONS

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
REGIONAL MARKET OPERATION FUND			
<u>CONSERVATION AND DEVELOPMENT</u>			
DEPARTMENT OF AGRICULTURE			
Personal Services	370,000		370,000
Other Expenses	271,507		271,507
Equipment	100	-99	1
Fringe Benefits	251,942	-6,000	245,942
AGENCY TOTAL	893,549	-6,099	887,450
TOTAL CONSERVATION AND DEVELOPMENT	893,549	-6,099	887,450
<u>NON-FUNCTIONAL</u>			
DEBT SERVICE - STATE TREASURER			
Debt Service	63,524		63,524
AGENCY TOTAL	63,524		63,524
TOTAL NON-FUNCTIONAL	63,524		63,524
TOTAL - REGIONAL MARKET OPERATION FUND	957,073	-6,099	950,974
BANKING FUND			
<u>REGULATION AND PROTECTION</u>			
DEPARTMENT OF BANKING			
Personal Services	11,072,611		11,072,611
Other Expenses	1,885,735		1,885,735
Equipment	21,708		21,708
Fringe Benefits	6,187,321	-50,000	6,137,321
Indirect Overhead	905,711	146,615	1,052,326
AGENCY TOTAL	20,073,086	96,615	20,169,701
LABOR DEPARTMENT			
Customized Services	500,000	-25,000	475,000
AGENCY TOTAL	500,000	-25,000	475,000
TOTAL REGULATION AND PROTECTION	20,573,086	71,615	20,644,701
TOTAL - BANKING FUND	20,573,086	71,615	20,644,701
INSURANCE FUND			
<u>GENERAL GOVERNMENT</u>			
OFFICE OF POLICY AND MANAGEMENT			
Personal Services		248,140	248,140
Other Expenses		6,900	6,900
Fringe Benefits		125,725	125,725
AGENCY TOTAL		380,765	380,765
TOTAL GENERAL GOVERNMENT		380,765	380,765

* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS

PROPOSED APPROPRIATIONS

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
<u>REGULATION AND PROTECTION</u>			
INSURANCE DEPARTMENT			
Personal Services	13,685,483	-225,000	13,460,483
Other Expenses	2,397,280	-477,000	1,920,280
Equipment	101,375	-50,119	51,256
Fringe Benefits	8,169,016	-139,500	8,029,516
Indirect Overhead	395,204	306,192	701,396
AGENCY TOTAL	<u>24,748,358</u>	<u>-585,427</u>	<u>24,162,931</u>
OFFICE OF THE HEALTHCARE ADVOCATE			
Personal Services	757,235	-84,522	672,713
Other Expenses	204,838	-68,465	136,373
Equipment	2,400	-120	2,280
Fringe Benefits	380,821	-47,332	333,489
Indirect Overhead	24,000	-23,999	1
AGENCY TOTAL	<u>1,369,294</u>	<u>-224,438</u>	<u>1,144,856</u>
TOTAL	26,117,652	-809,865	25,307,787
REGULATION AND PROTECTION			
<u>HUMAN SERVICES</u>			
DEPARTMENT OF SOCIAL SERVICES			
Other Expenses	500,000	-25,000	475,000
AGENCY TOTAL	<u>500,000</u>	<u>-25,000</u>	<u>475,000</u>
TOTAL	500,000	-25,000	475,000
HUMAN SERVICES			
TOTAL - INSURANCE FUND	26,617,652	-454,100	26,163,552
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND			
<u>GENERAL GOVERNMENT</u>			
OFFICE OF POLICY AND MANAGEMENT			
Personal Services		746,000	746,000
Other Expenses		27,443	27,443
Fringe Benefits		432,680	432,680
AGENCY TOTAL		<u>1,206,123</u>	<u>1,206,123</u>
TOTAL		1,206,123	1,206,123
GENERAL GOVERNMENT			
<u>REGULATION AND PROTECTION</u>			
OFFICE OF CONSUMER COUNSEL			
Personal Services	1,523,895	-108,307	1,415,588
Other Expenses	556,971	-27,489	529,482
Equipment	9,500	-500	9,000
Fringe Benefits	918,729	-59,568	859,161
Indirect Overhead	215,039	208,867	423,906
AGENCY TOTAL	<u>3,224,134</u>	<u>13,003</u>	<u>3,237,137</u>
DEPARTMENT OF PUBLIC UTILITY CONTROL			
Personal Services	11,796,389	-202,000	11,594,389

* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS

PROPOSED APPROPRIATIONS

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
Other Expenses	1,594,642	-10,000	1,584,642
Equipment	80,500	-23,025	57,475
Fringe Benefits	6,850,941	-117,160	6,733,781
Indirect Overhead	410,780	-324,908	85,872
AGENCY TOTAL	20,733,252	-677,093	20,056,159
TOTAL REGULATION AND PROTECTION	23,957,386	-664,090	23,293,296
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	23,957,386	542,033	24,499,419
WORKERS' COMPENSATION FUND			
<u>GENERAL GOVERNMENT</u>			
DIVISION OF CRIMINAL JUSTICE			
Personal Services	590,714	-241,532	349,182
Other Expenses	22,776	-1,123	21,653
Equipment	600	-599	1
Fringe Benefits		212,051	212,051
AGENCY TOTAL	614,090	-31,203	582,887
TOTAL GENERAL GOVERNMENT	614,090	-31,203	582,887
<u>REGULATION AND PROTECTION</u>			
LABOR DEPARTMENT			
Occupational Health Clinics	674,587		674,587
AGENCY TOTAL	674,587		674,587
WORKERS' COMPENSATION COMMISSION			
Personal Services	10,040,000		10,040,000
Other Expenses	2,558,530		2,558,530
Equipment	137,000	-49,850	87,150
Rehabilitative Services	2,320,098	-1,044,185	1,275,913
Fringe Benefits	5,805,640		5,805,640
Indirect Overhead	922,446	280,525	1,202,971
AGENCY TOTAL	21,783,714	-813,510	20,970,204
TOTAL REGULATION AND PROTECTION	22,458,301	-813,510	21,644,791
TOTAL - WORKERS' COMPENSATION FUND	23,072,391	-844,713	22,227,678
CRIMINAL INJURIES COMPENSATION FUND			
<u>JUDICIAL</u>			
JUDICIAL DEPARTMENT			
Criminal Injuries Compensation Fund	3,408,598		3,408,598
AGENCY TOTAL	3,408,598		3,408,598
TOTAL JUDICIAL	3,408,598		3,408,598
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	3,408,598		3,408,598

* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS