

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
GENERAL FUND		
<u>LEGISLATIVE</u>		
LEGISLATIVE MANAGEMENT		
Personal Services	40,657,092	40,577,169
Other Expenses	14,250,420	13,534,317
Equipment	697,796	697,796
Minor Capitol Improvements	1,045,000	545,000
Interim Salary/Caucus Offices	409,625	409,625
Redistricting	47,500	47,500
AGENCY TOTAL	<u>57,107,433</u>	<u>55,811,407</u>
AUDITORS OF PUBLIC ACCOUNTS		
Personal Services	12,017,107	12,569,724
Other Expenses	630,053	630,053
Equipment	50,000	50,000
AGENCY TOTAL	<u>12,697,160</u>	<u>13,249,777</u>
COMMISSION ON AGING		
Personal Services	420,803	452,414
Other Expenses	94,839	99,728
Equipment	2,500	2,500
AGENCY TOTAL	<u>518,142</u>	<u>554,642</u>
COMMISSION ON THE STATUS OF WOMEN		
Personal Services	751,554	798,435
Other Expenses	348,797	353,635
Equipment	3,000	3,000
AGENCY TOTAL	<u>1,103,351</u>	<u>1,155,070</u>
COMMISSION ON CHILDREN		
Personal Services	886,528	935,490
Other Expenses	217,324	220,350
Equipment	2,500	2,500
AGENCY TOTAL	<u>1,106,352</u>	<u>1,158,340</u>
LATINO AND PUERTO RICAN AFFAIRS COMMISSION		
Personal Services	546,780	581,595
Other Expenses	106,501	107,988
Equipment	2,500	2,500
AGENCY TOTAL	<u>655,781</u>	<u>692,083</u>
AFRICAN-AMERICAN AFFAIRS COMMISSION		
Personal Services	362,190	380,422
Other Expenses	77,969	79,049
Equipment	2,500	2,500
AGENCY TOTAL	<u>442,659</u>	<u>461,971</u>
MINORITY AFFAIRS COMMISSION		
Personal Services	479,390	530,820
Other Expenses	80,715	83,382
Equipment	5,000	3,000
AGENCY TOTAL	<u>565,105</u>	<u>617,202</u>
TOTAL	74,195,983	73,700,492

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
LEGISLATIVE		
<u>GENERAL GOVERNMENT</u>		
GOVERNOR'S OFFICE		
Personal Services	2,780,000	2,780,000
Other Expenses	236,995	236,995
Equipment	95	95
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
New England Governors' Conference	94,967	100,692
National Governors' Association	115,300	119,900
AGENCY TOTAL	<u>3,227,357</u>	<u>3,237,682</u>
SECRETARY OF THE STATE		
Personal Services	1,650,000	1,680,000
Other Expenses	843,884	843,884
Equipment	100	100
AGENCY TOTAL	<u>2,493,984</u>	<u>2,523,984</u>
LIEUTENANT GOVERNOR'S OFFICE		
Personal Services	448,000	448,000
Other Expenses	89,764	89,764
Equipment	100	100
AGENCY TOTAL	<u>537,864</u>	<u>537,864</u>
ELECTIONS ENFORCEMENT COMMISSION		
Personal Services	1,671,631	1,632,885
Other Expenses	294,058	301,396
Equipment	24,985	
Commission's Per Diems	20,000	25,000
AGENCY TOTAL	<u>2,010,674</u>	<u>1,959,281</u>
OFFICE OF STATE ETHICS		
Personal Services	1,669,526	1,811,700
Other Expenses	239,017	245,796
Equipment	16,500	15,000
Judge Trial Referee Fees	25,000	25,000
Reserve for Attorney Fees	50,000	50,000
Information Technology Initiatives	50,000	50,000
AGENCY TOTAL	<u>2,050,043</u>	<u>2,197,496</u>
FREEDOM OF INFORMATION COMMISSION		
Personal Services	2,048,200	2,121,870
Other Expenses	269,918	278,445
Equipment	44,800	48,500
AGENCY TOTAL	<u>2,362,918</u>	<u>2,448,815</u>
JUDICIAL SELECTION COMMISSION		
Personal Services	72,072	72,072
Other Expenses	18,375	18,375
Equipment	100	100
AGENCY TOTAL	<u>90,547</u>	<u>90,547</u>
CONTRACTING STANDARDS BOARD		
Personal Services	350,000	600,000

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
Other Expenses	425,000	350,000
Equipment	100	100
AGENCY TOTAL	<u>775,100</u>	<u>950,100</u>
STATE TREASURER		
Personal Services	4,105,709	4,160,240
Other Expenses	282,836	282,836
Equipment	100	100
AGENCY TOTAL	<u>4,388,645</u>	<u>4,443,176</u>
STATE COMPTROLLER		
Personal Services	22,405,656	22,911,656
Other Expenses	4,914,630	5,129,692
Equipment	100	100
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Governmental Accounting Standards Board	19,570	19,570
AGENCY TOTAL	<u>27,339,956</u>	<u>28,061,018</u>
DEPARTMENT OF REVENUE SERVICES		
Personal Services	63,040,072	65,663,883
Other Expenses	9,880,972	9,880,972
Equipment	100	100
Collection and Litigation Contingency Fund	204,479	204,479
AGENCY TOTAL	<u>73,125,623</u>	<u>75,749,434</u>
DIVISION OF SPECIAL REVENUE		
Personal Services	5,658,231	5,822,699
Other Expenses	1,142,289	1,144,445
Equipment	100	100
Gaming Policy Board	2,903	2,903
AGENCY TOTAL	<u>6,803,523</u>	<u>6,970,147</u>
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	15,388,813	15,676,743
Other Expenses	2,802,640	2,802,640
Equipment	100	100
Automated Budget System and Data Base Link	59,780	59,780
Leadership, Education, Athletics in Partnership (LEAP)	425,000	425,000
Cash Management Improvement Act	100	100
Justice Assistance Grants	2,097,708	2,027,750
Neighborhood Youth Centers	625,260	625,260
Water Planning Council	110,000	110,000
Urban Youth Violence Prevention	580,000	580,000
Criminal Justice / CT Impaired Driving Records Info System	950,000	950,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Tax Relief for Elderly Renters	22,000,000	24,000,000
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	610,000	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	57,348,215
Capital City Economic Development	6,050,000	6,050,000
AGENCY TOTAL	<u>140,723,614</u>	<u>142,891,586</u>

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
DEPARTMENT OF VETERANS' AFFAIRS		
Personal Services	24,949,071	25,195,059
Other Expenses	6,970,217	6,970,217
Equipment	100	100
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	<u>32,486,588</u>	<u>32,732,576</u>
 OFFICE OF WORKFORCE COMPETITIVENESS		
Personal Services	426,287	431,474
Other Expenses	100,000	100,000
CETC Workforce	1,000,000	1,000,000
Jobs Funnel Projects	500,000	500,000
Nanotechnology Study	200,000	200,000
Spanish American Merchant Association	143,500	143,500
Small Business Innovation Research Matching Grants (SBIR)	150,000	150,000
AGENCY TOTAL	<u>2,519,787</u>	<u>2,524,974</u>
 DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	22,653,217	23,016,458
Other Expenses	609,351	609,351
Equipment	100	100
Loss Control Risk Management	239,329	239,329
Employees' Review Board	32,630	32,630
Refunds of Collections	28,500	28,500
W. C. Administrator	5,213,554	5,213,554
Hospital Billing System	109,950	114,950
Claims Commissioner Operations	339,094	343,377
Properties Review Board Operations	450,129	454,161
State Insurance and Risk Management Operations	13,270,932	14,260,638
AGENCY TOTAL	<u>42,946,786</u>	<u>44,313,048</u>
 DEPARTMENT OF INFORMATION TECHNOLOGY		
Personal Services	8,946,175	8,990,175
Other Expenses	6,362,489	6,648,090
Equipment	100	100
Connecticut Education Network	2,225,638	2,248,655
Internet and E-Mail Services	5,552,968	5,553,331
Statewide Information Technology Services	23,035,342	23,917,586
AGENCY TOTAL	<u>46,122,712</u>	<u>47,357,937</u>
 DEPARTMENT OF PUBLIC WORKS		
Personal Services	7,589,020	7,690,198
Other Expenses	26,785,784	26,911,416
Equipment	100	100
Management Services	3,836,508	3,836,508
Rents and Moving	11,646,996	11,225,596
Capitol Day Care Center	127,250	127,250
Facilities Design Expenses	4,700,853	4,744,945
AGENCY TOTAL	<u>54,686,511</u>	<u>54,536,013</u>
 ATTORNEY GENERAL		
Personal Services	31,408,674	31,498,674
Other Expenses	1,030,637	1,027,637

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
Equipment	100	100
AGENCY TOTAL	<u>32,439,411</u>	<u>32,526,411</u>
DIVISION OF CRIMINAL JUSTICE		
Personal Services	48,476,546	48,503,143
Other Expenses	2,063,397	2,063,397
Equipment	100	100
Forensic Sex Evidence Exams	1,021,060	1,021,060
Witness Protection	344,211	338,247
Training and Education	114,916	109,687
Expert Witnesses	198,643	198,643
Medicaid Fraud Control	739,918	767,282
Criminal Justice Commission	650	650
AGENCY TOTAL	<u>52,959,441</u>	<u>53,002,209</u>
TOTAL	530,091,084	539,054,298
GENERAL GOVERNMENT		
<u>REGULATION AND PROTECTION</u>		
DEPARTMENT OF PUBLIC SAFETY		
Personal Services	127,537,242	129,526,589
Other Expenses	29,557,094	30,368,119
Equipment	100	100
Stress Reduction	23,354	23,354
Fleet Purchase	6,573,239	7,035,596
Workers' Compensation Claims	3,438,787	3,438,787
COLLECT	48,925	48,925
AGENCY TOTAL	<u>167,178,741</u>	<u>170,441,470</u>
POLICE OFFICER STANDARDS AND TRAINING COUNCIL		
Personal Services	1,866,254	1,920,520
Other Expenses	949,626	949,626
Equipment	100	100
AGENCY TOTAL	<u>2,815,980</u>	<u>2,870,246</u>
MILITARY DEPARTMENT		
Personal Services	3,429,348	3,475,246
Other Expenses	2,744,995	2,744,995
Equipment	100	100
Honor Guard	319,500	319,500
Veterans' Service Bonuses	306,000	306,000
AGENCY TOTAL	<u>6,799,943</u>	<u>6,845,841</u>
COMMISSION ON FIRE PREVENTION AND CONTROL		
Personal Services	1,657,698	1,683,823
Other Expenses	712,288	715,288
Equipment	100	100
Firefighter Training I	277,625	277,625
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

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
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	145,000	145,000
Fire Training School - Stamford	55,432	55,432
AGENCY TOTAL	<u>3,575,757</u>	<u>3,604,882</u>
 DEPARTMENT OF CONSUMER PROTECTION		
Personal Services	11,017,712	11,322,307
Other Expenses	1,377,347	1,311,236
Equipment	100	100
AGENCY TOTAL	<u>12,395,159</u>	<u>12,633,643</u>
 LABOR DEPARTMENT		
Personal Services	8,630,815	8,748,706
Other Expenses	750,000	750,000
Equipment	100	100
Workforce Investment Act	30,454,160	30,454,160
Jobs First Employment Services	4,388,950	4,389,490
Opportunity Industrial Centers	125,000	125,000
STRIDE	135,000	135,000
Apprenticeship Program	204,444	204,444
Connecticut Career Resource Network	74,833	75,181
Incumbent Worker Training	225,000	225,000
STRIVE	135,000	135,000
Customized Services	500,000	500,000
AGENCY TOTAL	<u>45,623,302</u>	<u>45,742,081</u>
 OFFICE OF VICTIM ADVOCATE		
Personal Services	260,963	265,374
Other Expenses	40,020	40,020
Equipment	100	100
AGENCY TOTAL	<u>301,083</u>	<u>305,494</u>
 COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
Personal Services	4,673,962	4,693,280
Other Expenses	675,076	663,076
Equipment	100	100
Martin Luther King, Jr. Commission	6,317	6,317
AGENCY TOTAL	<u>5,355,455</u>	<u>5,362,773</u>
 OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES		
Personal Services	2,230,815	2,233,884
Other Expenses	369,483	369,483
Equipment	100	100
AGENCY TOTAL	<u>2,600,398</u>	<u>2,603,467</u>
 DEPARTMENT OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY		
Personal Services	3,339,140	3,407,563
Other Expenses	854,460	854,460
Equipment	100	100
AGENCY TOTAL	<u>4,193,700</u>	<u>4,262,123</u>
TOTAL	250,839,518	254,672,020

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
REGULATION AND PROTECTION		
<u>CONSERVATION AND DEVELOPMENT</u>		
DEPARTMENT OF AGRICULTURE		
Personal Services	3,870,000	3,930,000
Other Expenses	400,000	400,000
Equipment	100	100
Vibrio Bacterium Program	100	100
Dairy Farmers	5,000,000	
Senior Food Vouchers	300,000	300,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
WIC Program for Fresh Produce for Seniors	104,500	104,500
Collection of Agricultural Statistics	1,080	1,080
Tuberculosis and Brucellosis Indemnity	900	900
Exhibits and Demonstrations	5,040	5,040
WIC Coupon Program for Fresh Produce	184,090	184,090
AGENCY TOTAL	<u>9,865,810</u>	<u>4,925,810</u>
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
Personal Services	33,590,000	34,410,000
Other Expenses	3,456,277	3,468,259
Equipment	100	100
Stream Gaging	199,561	202,355
Mosquito Control	300,000	300,000
State Superfund Site Maintenance	371,450	371,450
Laboratory Fees	248,289	248,289
Dam Maintenance	132,489	128,067
Councils, Districts and ERTs Land Use Assistance	800,000	800,000
Emergency Spill Response Account	10,577,774	10,591,753
Environmental Quality Fees Fund	9,448,515	9,472,114
Solid Waste Management Account	2,832,429	2,832,429
Underground Storage Tank Account	4,925,616	4,941,744
Clean Air Account Fund	4,903,091	4,907,534
Environmental Conservation Fund	7,892,385	7,969,509
Boating Account	5,917,358	5,958,587
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Agreement USGS-Geological Investigation	47,000	47,000
Agreement USGS-Hydrological Study	155,456	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	215,412	218,428
AGENCY TOTAL	<u>86,112,123</u>	<u>87,124,171</u>
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Personal Services	9,202,713	9,310,567
Other Expenses	2,362,846	2,362,846
Equipment	100	100
Elderly Rental Registry and Counselors	448,171	448,171
Statewide Marketing	1	1
Fair Housing	162,500	162,500
Office of Military Affairs	161,587	161,587
Hydrogen/Fuel Cell Economy	237,500	237,500

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
Film Industry Training Program	250,000	250,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Entrepreneurial Centers	135,375	135,375
Subsidized Assisted Living Demonstration	1,709,000	2,166,000
Congregate Facilities Operation Costs	6,122,600	6,134,547
Housing Assistance and Counseling Program	438,500	438,500
Elderly Congregate Rent Subsidy	2,284,699	2,389,796
Discovery Museum	213,750	213,750
National Theatre for the Deaf	85,500	85,500
CONNSTEP	800,000	800,000
Development Research and Economic Assistance	237,500	237,500
SAMA Bus Windham	142,500	142,500
Culture, Tourism and Art Grant	1,000,000	1,000,000
CT Trust for Historic Preservation	118,750	118,750
Connecticut Science Center	237,500	237,500
Connecticut Humanities Council	1,187,500	1,187,500
Tourism Districts	900,000	900,000
Greater Hartford Arts Council	53,437	53,437
Stamford Center for the Arts	213,750	213,750
Stepping Stones Museum for Children	25,000	25,000
Maritime Center Authority	300,000	300,000
Amistad Committee for the Freedom Trail	25,000	25,000
Amistad Vessel	213,750	213,750
New Haven Festival of Arts and Ideas	450,000	450,000
New Haven Arts Council	53,438	53,438
Palace Theater	213,750	213,750
Beardsley Zoo	200,000	200,000
Mystic Aquarium	350,000	350,000
Twain/Stowe Homes	54,000	54,000
CT Asso. Performing Arts/Schubert Theater	213,750	213,750
Hartford Urban Arts Grant	213,750	213,750
New Britain Arts Alliance	42,750	42,750
Ivoryton Playhouse	25,000	25,000
PAYMENTS TO LOCAL GOVERNMENTS		
Tax Abatement	1,704,890	1,704,890
Payment in Lieu of Taxes	2,204,000	2,204,000
Quinebaug Tourism	50,000	50,000
Northwestern Tourism	50,000	50,000
Eastern Tourism	50,000	50,000
Central Tourism	50,000	50,000
AGENCY TOTAL	<u>35,194,857</u>	<u>35,876,755</u>
AGRICULTURAL EXPERIMENT STATION		
Personal Services	6,150,000	6,170,000
Other Expenses	923,511	923,511
Equipment	100	100
Mosquito Control	222,089	222,089
Wildlife Disease Prevention	83,344	83,344
AGENCY TOTAL	<u>7,379,044</u>	<u>7,399,044</u>
TOTAL	138,551,834	135,325,780
CONSERVATION AND DEVELOPMENT		

HEALTH AND HOSPITALS

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
DEPARTMENT OF PUBLIC HEALTH		
Personal Services	35,228,109	35,404,833
Other Expenses	5,385,130	5,385,130
Equipment	100	100
Needle and Syringe Exchange Program	455,072	455,072
Children's Health Initiative	1,481,766	1,481,766
Childhood Lead Poisoning	1,098,172	1,098,172
AIDS Services	5,052,598	4,952,598
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	3,630,968	3,632,177
Office of Health Care Access	2,130,742	1,928,891
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Community Health Services	5,239,539	5,239,539
Rape Crisis	439,684	439,684
X-Ray Screening and Tuberculosis Care	379,899	379,899
Genetic Diseases Programs	877,416	877,416
Immunization Services	9,044,950	9,044,950
PAYMENTS TO LOCAL GOVERNMENTS		
Local and District Departments of Health	3,000,000	3,000,000
Venereal Disease Control	195,210	195,210
School Based Health Clinics	8,970,646	8,970,646
AGENCY TOTAL	<u>86,553,432</u>	<u>86,429,514</u>
OFFICE OF THE CHIEF MEDICAL EXAMINER		
Personal Services	5,182,094	5,247,978
Other Expenses	706,703	706,703
Equipment	5,000	5,000
Medicolegal Investigations	100,039	100,039
AGENCY TOTAL	<u>5,993,836</u>	<u>6,059,720</u>
DEPARTMENT OF DEVELOPMENTAL SERVICES		
Personal Services	303,998,072	303,827,630
Other Expenses	27,093,834	27,199,636
Equipment	100	100
Human Resource Development	219,790	219,790
Family Support Grants	2,280,095	2,280,095
Cooperative Placements Program	21,284,706	21,639,755
Clinical Services	5,812,372	5,812,372
Early Intervention	30,243,415	28,840,188
Community Respite Care Programs	165,173	165,173
Workers' Compensation Claims	14,246,035	14,246,035
Pilot Program for Autism Services	1,525,176	1,525,176
Voluntary Services	33,692,416	33,692,416
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Rent Subsidy Program	4,537,554	4,537,554
Family Reunion Program	137,900	137,900
Employment Opportunities and Day Services	176,829,801	184,389,370
Community Residential Services	378,947,857	389,998,055
AGENCY TOTAL	<u>1,001,014,296</u>	<u>1,018,511,245</u>
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Personal Services	199,471,070	195,228,873
Other Expenses	33,273,127	32,227,613
Equipment	100	100

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
Housing Supports and Services	12,224,867	12,224,867
Managed Service System	40,208,822	43,208,822
Legal Services	550,275	550,275
Connecticut Mental Health Center	7,638,491	7,638,491
Professional Services	9,136,561	8,752,449
General Assistance Managed Care	86,781,389	90,046,032
Workers' Compensation Claims	12,344,566	12,344,566
Nursing Home Screening	622,784	622,784
Young Adult Services	46,890,306	56,874,159
TBI Community Services	7,743,612	9,402,612
Jail Diversion	4,426,568	4,426,568
Behavioral Health Medications	8,161,377	7,558,804
Prison Overcrowding	6,231,683	6,231,683
Medicaid Adult Rehabilitation Option	4,044,234	4,044,234
Discharge and Diversion Services	3,080,116	3,080,116
Home and Community Based Services	2,880,327	4,625,558
Persistent Violent Felony Offenders Act	703,333	703,333
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Grants for Substance Abuse Services	29,017,966	29,017,966
Grants for Mental Health Services	75,664,230	74,164,230
Employment Opportunities	10,630,353	10,630,353
AGENCY TOTAL	<u>601,726,157</u>	<u>613,604,488</u>
PSYCHIATRIC SECURITY REVIEW BOARD		
Personal Services	321,454	321,454
Other Expenses	39,441	39,441
Equipment		100
AGENCY TOTAL	<u>360,895</u>	<u>360,995</u>
TOTAL	1,695,648,616	1,724,965,962
HEALTH AND HOSPITALS		
<u>HUMAN SERVICES</u>		
DEPARTMENT OF SOCIAL SERVICES		
Personal Services	120,586,027	121,690,239
Other Expenses	87,587,538	87,837,538
Equipment	100	100
HUSKY Outreach	706,452	706,452
Genetic Tests in Paternity Actions	201,202	201,202
State Food Stamp Supplement	408,616	511,357
Day Care Projects	478,820	478,820
HUSKY Program	30,701,200	32,278,900
Charter Oak Health Plan	14,730,000	23,510,000
Commission on the Deaf and Hearing Impaired	832,318	833,721
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Vocational Rehabilitation	7,386,668	7,386,668
Medicaid	3,754,009,700	3,582,769,974
Old Age Assistance	36,082,767	37,262,613
Aid to the Blind	714,824	720,411
Aid to the Disabled	60,032,162	60,588,720
Temporary Assistance to Families - TANF	117,434,597	119,158,385
Emergency Assistance	500	500
Food Stamp Training Expenses	32,397	32,397
Connecticut Pharmaceutical Assistance Contract to the Elderly	10,279,645	6,813,755

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
Healthy Start	1,341,220	1,341,220
DMHAS – Disproportionate Share	105,935,000	105,935,000
Connecticut Home Care Program	60,938,400	60,484,600
Services to the Elderly	3,758,436	3,780,036
Safety Net Services	2,100,897	2,100,897
Transportation for Employment Independence Program	2,491,213	2,491,213
Transitory Rental Assistance	1,186,680	1,186,680
Refunds of Collections	187,150	187,150
Services for Persons with Disabilities	474,212	474,212
Child Care Services - TANF/CCDBG	103,872,455	95,915,536
Nutrition Assistance	372,663	372,663
Housing/Homeless Services	43,787,497	47,042,657
Employment Opportunities	923,534	923,534
Child Day Care	10,617,392	10,617,392
AIDS Drug Assistance	606,678	606,678
Disproportionate Share - Medical Emergency Assistance	24,725,000	24,725,000
DSH - Urban Hospitals in Distressed Municipalities	18,550,000	18,550,000
State Administered General Assistance	277,343,580	337,034,156
School Readiness	4,619,697	4,619,697
Connecticut Children's Medical Center	11,020,000	11,020,000
Community Services	1,040,003	1,040,003
Alzheimer Respite Care	2,294,388	2,294,388
Children's Trust Fund	12,928,147	12,928,147
PAYMENTS TO LOCAL GOVERNMENTS		
Child Day Care	5,263,706	5,263,706
Housing/Homeless Services	686,592	686,592
AGENCY TOTAL	<u>4,939,270,073</u>	<u>4,834,402,909</u>
STATE DEPARTMENT ON AGING		
Personal Services		334,615
Other Expenses	100	118,250
Equipment		100
AGENCY TOTAL	<u>100</u>	<u>452,965</u>
TOTAL	4,939,270,173	4,834,855,874
HUMAN SERVICES		
<u>EDUCATION</u>		
DEPARTMENT OF EDUCATION		
Personal Services	147,577,188	153,368,123
Other Expenses	16,889,241	16,889,241
Equipment	150	150
Basic Skills Exam Teachers in Training	1,239,559	1,239,559
Teachers' Standards Implementation Program		2,896,508
Early Childhood Program	5,007,354	5,007,354
Development of Mastery Exams Grades 4, 6 and 8	17,533,629	18,786,664
Minority Advancement Program	2,405,666	2,405,666
Alternate Route to Certification	453,181	453,181
National Service Act	300,000	300,000
Adult Education Action	253,355	253,355
Education and Health Initiatives	261,250	261,250
Vocational Technical School Textbooks	480,000	480,000
Repair of Instructional Equipment	222,386	222,386
Minor Repairs to Plant	350,702	350,702

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
Connecticut Pre-Engineering Program	175,000	175,000
Connecticut Writing Project	25,000	25,000
Resource Equity Assessment	283,654	283,654
Readers as Leaders	30,000	30,000
Longitudinal Data Systems	1,700,000	775,000
School Accountability	1,855,062	1,855,062
Sheff Settlement	12,779,510	26,662,844
Community Plans for Early Childhood	225,000	225,000
Improving Early Literacy	75,000	75,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
American School for the Deaf	8,981,282	8,981,282
Capitol Scholarship Program	8,779,672	8,656,565
Awards to Children of Deceased/Disabled Veterans	4,000	4,000
Omnibus Education Grants State Supported Schools	5,031,638	5,031,638
Connecticut Independent College Student Grant	17,082,217	17,082,217
Head Start Services	2,473,335	2,473,335
Head Start Enhancement	1,595,700	1,595,700
Family Resource Centers	4,520,744	4,520,744
Charter Schools	48,082,000	53,047,200
Connecticut Aid for Public College Students	26,786,582	23,364,694
New England Board of Higher Education	183,750	183,750
Early Childhood Education - Collaboration with Higher Education	59,393	59,393
Youth Service Bureau Enhancement	312,500	312,500
Head Start - Early Childhood Link	1,490,000	1,490,000
PAYMENTS TO LOCAL GOVERNMENTS		
Vocational Agriculture	4,560,565	4,560,565
Transportation of School Children	47,964,000	47,964,000
Adult Education	20,594,371	20,594,371
Health and Welfare Services Pupils Private Schools	4,775,000	4,775,000
Education Equalization Grants	1,889,182,288	1,889,182,288
Bilingual Education	2,129,033	2,129,033
Priority School Districts	113,242,621	113,042,048
Young Parents Program	229,330	229,330
Interdistrict Cooperation	14,127,369	14,127,369
School Breakfast Program	1,634,103	1,634,103
Excess Cost - Student Based	120,502,306	120,502,306
Non-Public School Transportation	3,995,000	3,995,000
School to Work Opportunities	213,750	213,750
Youth Service Bureaus	2,903,413	2,904,263
OPEN Choice Program	14,115,002	14,115,002
Early Reading Success	2,314,380	2,314,380
Magnet Schools	134,980,742	145,622,629
AGENCY TOTAL	<u>2,712,967,973</u>	<u>2,747,729,154</u>
BOARD OF EDUCATION AND SERVICES FOR THE BLIND		
Personal Services	4,340,192	4,356,971
Other Expenses	816,317	816,317
Equipment	100	100
Educational Aid for Blind and Visually Handicapped Children	4,641,842	4,641,842
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	87,640
AGENCY TOTAL	<u>11,852,055</u>	<u>11,868,834</u>

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
STATE LIBRARY		
Personal Services	5,942,095	6,036,080
Other Expenses	576,191	576,191
Equipment	100	100
State-Wide Digital Library	968,794	973,516
Interlibrary Loan Delivery Service	266,434	266,434
Legal/Legislative Library Materials	570,000	570,000
State-Wide Data Base Program	674,696	674,696
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Support Cooperating Library Service Units	332,500	332,500
PAYMENTS TO LOCAL GOVERNMENTS		
Grants to Public Libraries	347,109	347,109
Connecticard Payments	<u>1,226,028</u>	<u>1,226,028</u>
AGENCY TOTAL	<u>10,903,947</u>	<u>11,002,654</u>
UNIVERSITY OF CONNECTICUT		
Operating Expenses	222,816,531	222,816,531
Tuition Freeze	4,741,885	4,741,885
Regional Campus Enhancement	7,633,699	8,006,838
Veterinary Diagnostic Laboratory	<u>100,000</u>	<u>100,000</u>
AGENCY TOTAL	<u>235,292,115</u>	<u>235,665,254</u>
UNIVERSITY OF CONNECTICUT HEALTH CENTER		
Operating Expenses	110,224,070	112,627,148
AHEC for Bridgeport	<u>505,707</u>	<u>505,707</u>
AGENCY TOTAL	<u>110,729,777</u>	<u>113,132,855</u>
CHARTER OAK STATE COLLEGE		
Operating Expenses	2,132,592	2,161,361
Distance Learning Consortium	<u>648,373</u>	<u>656,612</u>
AGENCY TOTAL	<u>2,780,965</u>	<u>2,817,973</u>
TEACHERS' RETIREMENT BOARD		
Personal Services	1,947,785	1,968,345
Other Expenses	776,322	776,322
Equipment	100	100
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Retirement Contributions	<u>559,224,245</u>	<u>581,593,215</u>
AGENCY TOTAL	<u>561,948,452</u>	<u>584,337,982</u>
REGIONAL COMMUNITY - TECHNICAL COLLEGES		
Operating Expenses	157,173,921	157,415,321
Tuition Freeze	2,160,925	2,160,925
Manufacturing Technology Program - Asnuntuck	327,750	327,750
Expand Manufacturing Technology Program	<u>190,000</u>	<u>190,000</u>
AGENCY TOTAL	<u>159,852,596</u>	<u>160,093,996</u>
CONNECTICUT STATE UNIVERSITY		
Operating Expenses	155,558,049	155,558,049
Tuition Freeze	6,561,971	6,561,971
Waterbury-Based Degree Programs	<u>988,396</u>	<u>1,029,454</u>
AGENCY TOTAL	<u>163,108,416</u>	<u>163,149,474</u>
TOTAL	3,969,436,296	4,029,798,176
EDUCATION		

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
<u>CORRECTIONS</u>		
DEPARTMENT OF CORRECTION		
Personal Services	434,213,079	422,499,408
Other Expenses	85,382,767	83,504,893
Equipment	100	100
Workers' Compensation Claims	24,898,513	24,898,513
Inmate Medical Services	100,585,760	101,600,872
Board of Pardons and Paroles	6,191,924	6,197,800
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	<u>692,693,117</u>	<u>680,122,560</u>
DEPARTMENT OF CHILDREN AND FAMILIES		
Personal Services	284,102,874	275,359,719
Other Expenses	45,185,347	44,019,712
Equipment	100	100
Short Term Residential Treatment	713,129	713,129
Substance Abuse Screening	1,823,490	1,823,490
Workers' Compensation Claims	8,190,822	7,811,824
Local Systems of Care	2,057,676	2,057,676
Family Support Services	11,221,507	11,221,507
Emergency Needs	1,800,000	1,800,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Health Assessment and Consultation	965,667	965,667
Grants for Psychiatric Clinics for Children	14,202,249	14,202,249
Day Treatment Centers for Children	5,797,630	5,797,630
Juvenile Justice Outreach Services	7,107,326	1,485,814
Child Abuse and Neglect Intervention	6,200,880	6,200,880
Community Emergency Services	84,694	84,694
Community Based Prevention Services	4,700,529	4,700,529
Family Violence Outreach and Counseling	1,873,779	1,873,779
Support for Recovering Families	11,526,730	14,026,730
No Nexus Special Education	8,682,808	8,682,808
Family Preservation Services	5,385,396	5,385,396
Substance Abuse Treatment	3,863,075	3,246,882
Child Welfare Support Services	4,256,502	4,233,521
Board and Care for Children - Adoption	81,533,474	86,105,702
Board and Care for Children - Foster	111,805,027	114,396,852
Board and Care for Children - Residential	185,076,867	178,784,824
Individualized Family Supports	15,880,448	15,736,968
Community KidCare	25,446,425	25,446,425
AGENCY TOTAL	<u>849,484,451</u>	<u>836,164,507</u>
TOTAL	1,542,177,568	1,516,287,067
CORRECTIONS		

JUDICIAL

JUDICIAL DEPARTMENT

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
Personal Services	311,727,280	318,039,374
Other Expenses	74,364,452	75,016,093
Equipment	100	100
Alternative Incarceration Program	53,552,201	53,705,326
Juvenile Alternative Incarceration	43,956,131	58,443,176
Juvenile Justice Centers	3,104,877	3,104,877
Probate Court	5,500,000	11,250,000
Youthful Offender Services	6,475,253	6,475,253
Victim Security Account	73,000	73,000
AGENCY TOTAL	<u>498,753,294</u>	<u>526,107,199</u>
 PUBLIC DEFENDER SERVICES COMMISSION		
Personal Services	37,941,342	37,957,039
Other Expenses	1,473,579	1,439,973
Equipment	100	100
Special Public Defenders - Contractual	2,744,467	2,744,467
Special Public Defenders - Non-Contractual	5,270,292	5,270,292
Expert Witnesses	1,455,646	1,455,646
Training and Education	125,546	125,546
AGENCY TOTAL	<u>49,010,972</u>	<u>48,993,063</u>
 CHILD PROTECTION COMMISSION		
Personal Services	654,611	656,631
Other Expenses	175,047	175,047
Equipment	100	100
Training for Contracted Attorneys	42,750	42,750
Contracted Attorneys	10,295,218	10,295,218
Contracted Attorneys Related Expenses	108,713	108,713
Family Contracted Attorneys/AMC	736,310	736,310
AGENCY TOTAL	<u>12,012,749</u>	<u>12,014,769</u>
 TOTAL	 559,777,015	 587,115,031
JUDICIAL		
 <u>NON-FUNCTIONAL</u>		
 MISCELLANEOUS APPROPRIATION TO THE GOVERNOR		
Governor's Contingency Account	<u>100</u>	<u>100</u>
AGENCY TOTAL	100	100
 DEBT SERVICE - STATE TREASURER		
Debt Service	1,515,430,083	1,513,943,670
UConn 2000 - Debt Service	106,934,315	118,426,565
CHEFA Day Care Security	8,500,000	8,500,000
Pension Obligation Bonds - Teachers' Retirement System	58,451,142	65,349,255
AGENCY TOTAL	<u>1,689,315,540</u>	<u>1,706,219,490</u>
 RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	<u>29,712,155</u>	<u>153,524,525</u>
AGENCY TOTAL	29,712,155	153,524,525
 WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	<u>24,706,154</u>	<u>24,706,154</u>
AGENCY TOTAL	24,706,154	24,706,154

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTRROLLER		
JUDICIAL REVIEW COUNCIL		
Personal Services	142,514	142,514
Other Expenses	27,449	27,449
Equipment	100	100
AGENCY TOTAL	<u>170,063</u>	<u>170,063</u>
STATE COMPTRROLLER - 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	97,565
PAYMENTS TO LOCAL GOVERNMENTS		
Reimbursement to Towns for Loss of Taxes on State Property	73,019,215	73,019,215
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	115,431,737	115,431,737
AGENCY TOTAL	<u>188,975,191</u>	<u>188,975,191</u>
STATE COMPTRROLLER - FRINGE BENEFITS		
Unemployment Compensation	7,455,623	6,308,762
State Employees Retirement Contributions	629,622,085	657,581,932
Higher Ed Alternative Retirement System	33,403,201	34,152,201
Pensions and Retirements - Other Statutory	1,857,000	1,965,000
Insurance - Group Life	8,066,546	8,220,851
Employers Social Security Tax	239,382,991	250,198,616
State Employees Health Services Cost	504,023,826	512,543,144
Retired Employees Health Service Cost	482,856,000	546,985,000
Tuition Reimbursement - Training and Travel	1,020,000	900,000
AGENCY TOTAL	<u>1,907,687,272</u>	<u>2,018,855,506</u>
TOTAL	2,096,832,526	2,208,000,760
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTRROLLER		
TOTAL	3,840,566,475	4,092,451,029
NON-FUNCTIONAL		
TOTAL - GENERAL FUND	17,540,554,562	17,788,225,729
Reduce Outside Consultant Contracts	-95,000,000	-95,000,000
Estimated Unallocated Lapses	-87,780,000	-87,780,000
General Personal Services Reduction	-14,000,000	-14,000,000
General Other Expenses Reductions	-11,000,000	-11,000,000
Personal Services Reductions	-190,977,440	-193,664,492
Legislative Unallocated Lapses	-6,700,000	-6,700,000
Legislative Commissions Lapse	-2,721,433	-2,865,400
Executive Branch Commissions Lapse	-2,641,467	-2,760,213
DoIT Lapse	-30,836,354	-31,718,598
Enhance Agency Outcomes		-35,000,000
Higher Ed ARRA Reduction	-5,112,020	-7,207,703

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
NET - General Fund	17,093,785,848	17,300,529,323
SPECIAL TRANSPORTATION FUND		
<u>GENERAL GOVERNMENT</u>		
DEPARTMENT OF ADMINISTRATIVE SERVICES		
State Insurance and Risk Management Operations	2,536,000	2,717,500
AGENCY TOTAL	<u>2,536,000</u>	<u>2,717,500</u>
TOTAL GENERAL GOVERNMENT	2,536,000	2,717,500
<u>REGULATION AND PROTECTION</u>		
DEPARTMENT OF MOTOR VEHICLES		
Personal Services	44,504,832	45,184,063
Other Expenses	15,559,017	15,553,199
Equipment	543,741	586,653
Commercial Vehicle Information Systems and Networks Project	268,850	268,850
Driver Surcharge Program	250,000	250,000
AGENCY TOTAL	<u>61,126,440</u>	<u>61,842,765</u>
TOTAL REGULATION AND PROTECTION	61,126,440	61,842,765
<u>TRANSPORTATION</u>		
DEPARTMENT OF TRANSPORTATION		
Personal Services	156,673,268	157,561,922
Other Expenses	44,111,759	44,111,759
Equipment	2,001,945	1,911,500
Highway & Bridge Renewal-Equipment	8,000,000	8,000,000
Minor Capital Projects	332,500	332,500
Highway Planning and Research	2,911,385	3,060,753
Rail Operations	114,701,118	117,202,904
Bus Operations	119,075,616	121,450,222
Highway and Bridge Renewal	12,576,141	12,576,141
ADA Para-transit Program	23,659,370	25,231,950
AGENCY TOTAL	<u>484,043,102</u>	<u>491,439,651</u>
TOTAL TRANSPORTATION	484,043,102	491,439,651
<u>NON-FUNCTIONAL</u>		
DEBT SERVICE - STATE TREASURER		
Debt Service	443,958,243	474,246,486
AGENCY TOTAL	<u>443,958,243</u>	<u>474,246,486</u>
RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	<u>2,582,210</u>	<u>12,947,130</u>

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
AGENCY TOTAL	<u>2,582,210</u>	<u>12,947,130</u>
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	<u>5,200,783</u>	<u>5,200,783</u>
AGENCY TOTAL	<u>5,200,783</u>	<u>5,200,783</u>
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	304,000	334,000
State Employees Retirement Contributions	77,508,000	82,437,000
Insurance - Group Life	314,300	324,000
Employers Social Security Tax	18,639,026	21,063,926
State Employees Health Services Cost	<u>33,302,170</u>	<u>36,971,170</u>
AGENCY TOTAL	<u>130,067,496</u>	<u>141,130,096</u>
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	130,067,496	141,130,096
TOTAL NON-FUNCTIONAL	581,808,732	633,524,495
TOTAL - SPECIAL TRANSPORTATION FUND	1,129,514,274	1,189,524,411
Estimated Unallocated Lapses	-11,000,000	-11,000,000
Personal Services Reductions	-10,227,979	-10,413,528
NET - Special Transportation Fund	1,108,286,295	1,168,110,883
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	<u>61,779,907</u>	<u>61,779,907</u>
AGENCY TOTAL	<u>61,779,907</u>	<u>61,779,907</u>
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	61,779,907	61,779,907
TOTAL NON-FUNCTIONAL	61,779,907	61,779,907
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	61,779,907	61,779,907
SOLDIERS, SAILORS AND MARINES FUND		

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
<u>HUMAN SERVICES</u>		
SOLDIERS, SAILORS AND MARINES FUND		
Personal Services	562,939	565,291
Other Expenses	82,788	82,799
Award Payments to Veterans	1,979,800	1,979,800
Fringe Benefits	365,905	379,509
AGENCY TOTAL	<u>2,991,432</u>	<u>3,007,399</u>
TOTAL	2,991,432	3,007,399
HUMAN SERVICES		
TOTAL - SOLDIERS, SAILORS AND MARINES FUND	2,991,432	3,007,399
REGIONAL MARKET OPERATION FUND		
<u>CONSERVATION AND DEVELOPMENT</u>		
DEPARTMENT OF AGRICULTURE		
Personal Services	350,000	370,000
Other Expenses	270,896	271,507
Equipment	100	100
Fringe Benefits	243,596	251,942
AGENCY TOTAL	<u>864,592</u>	<u>893,549</u>
TOTAL	864,592	893,549
CONSERVATION AND DEVELOPMENT		
<u>NON-FUNCTIONAL</u>		
DEBT SERVICE - STATE TREASURER		
Debt Service	64,350	63,524
AGENCY TOTAL	<u>64,350</u>	<u>63,524</u>
TOTAL	64,350	63,524
NON-FUNCTIONAL		
TOTAL - REGIONAL MARKET OPERATION FUND	928,942	957,073
BANKING FUND		
<u>REGULATION AND PROTECTION</u>		
DEPARTMENT OF BANKING		
Personal Services	10,785,132	11,072,611
Other Expenses	1,847,823	1,780,775
Equipment	18,984	21,708
Fringe Benefits	5,982,965	6,187,321
Indirect Overhead	879,332	905,711
AGENCY TOTAL	<u>19,514,236</u>	<u>19,968,126</u>
TOTAL	19,514,236	19,968,126
REGULATION AND PROTECTION		

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
<u>JUDICIAL</u>		
JUDICIAL DEPARTMENT		
Foreclosure Mediation Program	2,373,829	
AGENCY TOTAL	<u>2,373,829</u>	
TOTAL JUDICIAL	2,373,829	
TOTAL - BANKING FUND	21,888,065	19,968,126
<u>INSURANCE FUND</u>		
<u>REGULATION AND PROTECTION</u>		
INSURANCE DEPARTMENT		
Personal Services	13,337,009	13,770,005
Other Expenses	2,385,283	2,385,283
Equipment	102,375	101,375
Fringe Benefits	7,784,395	8,216,348
Indirect Overhead	370,204	395,204
AGENCY TOTAL	<u>23,979,266</u>	<u>24,868,215</u>
TOTAL REGULATION AND PROTECTION	23,979,266	24,868,215
TOTAL - INSURANCE FUND	23,979,266	24,868,215
<u>PUBLIC UTILITY FUND</u>		
<u>REGULATION AND PROTECTION</u>		
OFFICE OF CONSUMER COUNSEL		
Personal Services	868,534	896,409
Other Expenses	452,993	452,993
Equipment	10,000	9,500
Fringe Benefits	509,839	540,528
Indirect Overhead	208,775	208,775
AGENCY TOTAL	<u>2,050,141</u>	<u>2,108,205</u>
DEPARTMENT OF PUBLIC UTILITY CONTROL		
Personal Services	11,419,537	11,796,389
Other Expenses	1,593,827	1,594,642
Equipment	60,500	80,500
Fringe Benefits	6,749,407	6,950,941
Indirect Overhead	387,526	410,780
AGENCY TOTAL	<u>20,210,797</u>	<u>20,833,252</u>
TOTAL REGULATION AND PROTECTION	22,260,938	22,941,457
TOTAL - PUBLIC UTILITY FUND	22,260,938	22,941,457

PROPOSED APPROPRIATIONS ACT

2009-2010 2010-2011
\$ \$

WORKERS' COMPENSATION FUND

GENERAL GOVERNMENT

DIVISION OF CRIMINAL JUSTICE

Personal Services	588,496	589,575
Other Expenses	22,462	22,776
Equipment	1,800	600
AGENCY TOTAL	<u>612,758</u>	<u>612,951</u>

TOTAL GENERAL GOVERNMENT	612,758	612,951
--------------------------	---------	---------

REGULATION AND PROTECTION

WORKERS' COMPENSATION COMMISSION

Personal Services	9,605,003	9,745,003
Other Expenses	2,128,348	2,113,348
Equipment	67,000	137,000
Fringe Benefits	5,586,922	5,805,640
Indirect Overhead	895,579	922,446
AGENCY TOTAL	<u>18,282,852</u>	<u>18,723,437</u>

TOTAL REGULATION AND PROTECTION	18,282,852	18,723,437
---------------------------------	------------	------------

TOTAL - WORKERS' COMPENSATION FUND	18,895,610	19,336,388
------------------------------------	------------	------------

CRIMINAL INJURIES COMPENSATION FUND

JUDICIAL

JUDICIAL DEPARTMENT

Criminal Injuries Compensation Fund	<u>3,132,410</u>	<u>3,408,598</u>
AGENCY TOTAL	3,132,410	3,408,598

TOTAL JUDICIAL	3,132,410	3,408,598
----------------	-----------	-----------

TOTAL - CRIMINAL INJURIES COMPENSATION FUND	3,132,410	3,408,598
---------------------------------------------	-----------	-----------