

# FY2010 September Allotment

General Fund	September Allotment
<b>Legislative Management</b>	
Personal Services	3,066,667
Other Expenses	500,000
Interim Salary/Caucus Offices	32,939
Old State House	5,000
Agency Total	3,604,606
<b>Auditors of Public Accounts</b>	
Personal Services	715,853
Agency Total	715,853
<b>Commission on Aging</b>	
Personal Services	26,000
Agency Total	26,000
<b>Commission on the Status of Women</b>	
Personal Services	52,000
Agency Total	52,000
<b>Commission on Children</b>	
Personal Services	61,100
Agency Total	61,100
<b>Latino &amp; Puerto Rican Affairs Comm</b>	
Personal Services	38,000
Agency Total	38,000
<b>African-American Affairs Commission</b>	
Personal Services	24,600
Agency Total	24,600
<b>Governor's Office</b>	
Personal Services	125,000
Other Expenses	10,000
Agency Total	135,000
<b>Secretary of the State</b>	
Personal Services	100,000
Other Expenses	50,000
Agency Total	150,000
<b>Lieutenant Governor's Office</b>	
Personal Services	33,375
Other Expenses	3,800
Agency Total	37,175
<b>Elections Enforcement Commission</b>	
Personal Services	95,000
Other Expenses	20,000
Agency Total	115,000
<b>Office of State Ethics</b>	
Personal Services	89,405
Other Expenses	22,667

# FY2010 September Allotment

General Fund	September Allotment
Agency Total	112,072
<b>Freedom of Information Commission</b>	
Personal Services	125,000
Other Expenses	5,000
Agency Total	130,000
<b>Judicial Selection Commission</b>	
Personal Services	5,387
Other Expenses	500
Agency Total	5,887
<b>State Properties Review Board</b>	
Other Expenses	17,961
Agency Total	17,961
<b>State Treasurer</b>	
Personal Services	301,300
Other Expenses	20,000
Agency Total	321,300
<b>State Treasurer – Debt Service</b>	
Debt Service	82,300,000
UConn 2000 – Debt Service	500,000
Agency Total	82,800,000
<b>State Comptroller</b>	
Personal Services	1,550,000
Other Expenses	518,000
Agency Total	2,068,000
<b>State Comptroller– Miscellaneous</b>	
Maintenance of County Base Fire Radio	6,294
Maint of State–Wide Fire Radio Network	4,189
Police Association of Connecticut	20,500
Connecticut State Firefighter's Assoc	30,000
Agency Total	60,983
<b>State Comptroller – Fringe Benefits</b>	
Unemployment Compensation	480,000
Employee Retirement Contribution	47,684,757
Higher Ed Alternative Retirement Sys	410,000
Pension & Ret Other Statutory	152,200
Group Life Insurance	460,000
Employers Social Security Tax	18,000,000
State Employees Health Serv Cost	35,000,000
Retired Employee Health Serv Cost	48,500,000
Agency Total	150,686,957
<b>Department of Revenue Services</b>	
Personal Services	4,031,258
Other Expenses	100,000
Collection and Litigation Contingency	50,000
Agency Total	4,181,258

# FY2010 September Allotment

General Fund	September Allotment
<b>Division of Special Revenue</b>	
Personal Services	505,091
Other Expenses	50,000
Agency Total	555,091
<b>State Insurance and Risk Management</b>	
Personal Services	22,000
Other Expenses	1,648,600
Surety Bonds State Officials & Emps	10,000
Agency Total	1,680,600
<b>Gaming Policy Board</b>	
Other Expenses	187
Agency Total	187
<b>Office of Policy and Management</b>	
Personal Services	976,000
Other Expenses	50,000
Automated Budget Sys & Database Lnk	852
Justice Assistance Grants	50,000
Office of Property Rights Ombudsman	12,100
Water Planning Council	7,300
Prop Tax Relief Elder-Circuit Breaker	2,000
Prop Tax Relief Elderly Freeze Program	505,000
Capital City Economic Development	542,026
Agency Total	2,145,278
<b>Department of Veterans Affairs</b>	
Personal Services	1,894,133
Other Expenses	500,000
Support Services for Veterans	43,500
Headstones	20,000
Agency Total	2,457,633
<b>Office of Workforce Competitiveness</b>	
Personal Services	21,500
Other Expenses	7,000
Agency Total	28,500
<b>Board of Accountancy</b>	
Personal Services	24,872
Other Expenses	500
Agency Total	25,372
<b>Department of Administrative Services</b>	
Personal Services	1,000,000
Other Expenses	35,000
W. C. Administrator	440,538
Agency Total	1,475,538
<b>Workers' Compensation Claims - DAS</b>	
Workers' Compensation Claims	2,500,000
Agency Total	2,500,000

# FY2010 September Allotment

General Fund	September Allotment
<b>Department of Information Technology</b>	
Personal Services	630,761
Other Expenses	600,398
Connecticut Education Network	30,577
Internet and E-Mail Services	400,000
Agency Total	1,661,736
<b>Department of Public Works</b>	
Personal Services	490,917
Other Expenses	2,000,000
Management Services	295,000
Rents and Moving	1,466,090
Capitol Day Care Center	10,000
Facilities Design Expenses	582,000
Agency Total	4,844,007
<b>Attorney General</b>	
Personal Services	2,129,823
Other Expenses	50,000
Agency Total	2,179,823
<b>Office of the Claims Commissioner</b>	
Personal Services	16,216
Other Expenses	340
Adjudicated Claims	5,000
Agency Total	21,556
<b>Division of Criminal Justice</b>	
Personal Services	3,319,530
Other Expenses	112,000
Forensic Sex Evidence Exams	62,000
Witness Protection	30,465
Expert Witnesses	86,250
Medicaid Fraud Control	51,420
Agency Total	3,661,665
<b>State Marshal Commission</b>	
Personal Services	19,003
Agency Total	19,003
<b>Department of Public Safety</b>	
Personal Services	11,000,000
Other Expenses	2,000,000
Stress Reduction	5,850
Fleet Purchase	1,100,000
Workers' Compensation Claims	375,000
Agency Total	14,480,850
<b>Police Standards &amp; Training Council</b>	
Personal Services	118,255
Other Expenses	25,000
Agency Total	143,255

# FY2010 September Allotment

General Fund	September Allotment
<b>Board of Firearms Permit Examiners</b>	
Personal Services	6,833
Other Expenses	500
Agency Total	7,333
<b>Military Department</b>	
Personal Services	245,500
Other Expenses	140,000
Firing Squads	40,000
Agency Total	425,500
<b>Comm on Fire Prevention &amp; Control</b>	
Personal Services	110,000
Other Expenses	40,000
Fire Training School – Willimantic	13,483
Fire Training School – Torrington	6,781
Fire Training School – New Haven	4,030
Fire Training School – Derby	3,095
Fire Training School – Wolcott	8,347
Fire Training School – Fairfield	5,866
Fire Training School – Hartford	14,111
Fire Training School – Middletown	4,921
Fire Training School – Stamford	4,619
Agency Total	215,253
<b>Department of Consumer Protection</b>	
Personal Services	696,828
Other Expenses	40,000
Agency Total	736,828
<b>Department of Labor</b>	
Personal Services	575,028
Other Expenses	84,508
Workforce Investment Act	1,994,614
Jobs First Employment Services	54,104
Apprenticeship Program	40,735
Connecticut Career Resource Network	11,148
WIA – ARRA	1,643,572
Agency Total	4,403,709
<b>Office of Victim Advocate</b>	
Personal Services	28,131
Other Expenses	2,255
Agency Total	30,386
<b>Comm–Human Rights &amp; Opportunities</b>	
Personal Services	440,000
Other Expenses	85,000
Agency Total	525,000
<b>Office of Protection and Advocacy</b>	
Personal Services	177,812
Other Expenses	23,680

# FY2010 September Allotment

General Fund	September Allotment
Agency Total	201,492
<b>Office of the Child Advocate</b>	
Personal Services	51,000
Other Expenses	3,000
Child Fatality Review Panel	6,750
Agency Total	60,750
<b>Department of Agriculture</b>	
Personal Services	220,000
Other Expenses	83,500
Senior Food Vouchers	50,000
WIC Pgm for Fresh Produce for Seniors	20,000
Exhibits and Demonstrations	5,320
WIC Coupon Program for Fresh Produce	50,000
Agency Total	428,820
<b>Department of Environmental Protection</b>	
Personal Services	2,746,188
Other Expenses	590,000
Mosquito Control	60,000
State Superfund Site Maintenance	30,000
Laboratory Fees	50,000
Dam Maintenance	15,000
Agency Total	3,491,188
<b>Council on Environmental Quality</b>	
Personal Services	11,281
Agency Total	11,281
<b>Commission on Culture and Tourism</b>	
Personal Services	220,000
Other Expenses	32,000
Statewide Marketing	100,000
Agency Total	352,000
<b>Department of Economic and Community Development</b>	
Personal Services	400,000
Other Expenses	13,000
Office of Military Affairs	7,500
Subsidized Assisted Living Demo	155,360
Congregate Facilities Operation Costs	550,000
Elderly Congregate Rent Subsidy	100,000
Dev Research & Economic Assistnce	237,500
Agency Total	1,463,360
<b>Agricultural Experiment Station</b>	
Personal Services	407,875
Other Expenses	75,000
Mosquito Control	15,000
Wildlife Disease Prevention	6,500
Agency Total	504,375

# FY2010 September Allotment

General Fund	September Allotment
<b>Department of Public Health</b>	
Personal Services	2,800,000
Other Expenses	500,000
Children's Health Initiatives	11,000
Medicaid Administration	300,000
Community Health Services	135,000
X-Ray Screening and Tuberculosis Care	85,000
Immunization Services	3,000,000
Local & District Departments of Health	440,000
School Based Health Clinics	240,000
Agency Total	7,511,000
<b>Office of Health Care Access</b>	
Personal Services	149,900
Other Expenses	3,700
Agency Total	153,600
<b>Office of the Chief Medical Examiner</b>	
Personal Services	414,285
Other Expenses	60,555
Medicolegal Investigations	3,200
Agency Total	478,040
<b>Department of Developmental Services</b>	
Personal Services	21,000,000
Other Expenses	1,555,499
Family Support Grants	85,340
Cooperative Placements Program	1,365,594
Clinical Services	401,031
Early Intervention	4,015,574
Workers' Compensation Claims	1,000,000
Pilot Program for Autism Services	68,256
Rent Subsidy Program	395,413
Family Reunion Program	9,194
Employment Opportunities & Day Svcs	13,758,835
Community Residential Services	36,613,188
Agency Total	80,267,924
<b>Dept Mental Health &amp; Addiction Svcs</b>	
Personal Services	21,000,000
Other Expenses	1,917,856
Housing Supports and Services	1,008,826
Managed Service System	3,068,072
Legal Services	45,397
Connecticut Mental Health Center	611,277
Professional Services	799,075
General Assistance Managed Care	6,859,913
Workers' Compensation Claims	1,015,195
Nursing Home Screening	50,523
Young Adult Services	3,828,850
TBI Community Services	594,189
Jail Diversion	354,754
Behavioral Health Medications	749,091
Prison Overcrowding	514,102

# FY2010 September Allotment

General Fund	September Allotment
Medicaid Adult Rehabilitation Option	259,399
Discharge and Diversion Services	254,110
Home and Community Based Services	280,260
Persistent Violent Felony Offenders Act	75,075
Grants for Substance Abuse Services	2,141,082
Grants for Mental Health Services	6,566,524
Employment Opportunities	701,603
<b>Agency Total</b>	<b>52,695,173</b>
<b>Psychiatric Security Review Board</b>	
Personal Services	23,864
Other Expenses	1,300
<b>Agency Total</b>	<b>25,164</b>
<b>Department of Social Services</b>	
Personal Services	6,000,000
Other Expenses	2,500,000
HUSKY Outreach	176,500
State Food Stamp Supplement	37,000
HUSKY Program	3,000,000
Vocational Rehabilitation	800,000
Medicaid	320,000,000
Old Age Assistance	3,000,000
Aid to the Blind	60,000
Aid to the Disabled	5,000,000
Temporary Assist to Families – TANF	9,400,000
Conn Pharmaceutical Assist to Elderly	3,900,000
Connecticut Home Care Program	6,300,000
Safety Net Services	150,000
Transportation for Employment Indep	200,000
Transitional Rental Assistance	56,000
Services for Persons with Disabilities	7,000
Child Care Services – TANF/CCDBG	8,500,000
Housing/Homeless Services	3,100,000
Employment Opportunities	82,100
Child Day Care	873,700
Disproportionate Share–Med Emer Asst	13,431,250
DSH–Urban Hospitals/Distressed	7,887,500
State Administered General Assistance	17,500,000
Connecticut Children's Medical Center	1,100,300
Community Services	60,000
Child Day Care	432,800
Housing/Homeless Services	17,400
<b>Agency Total</b>	<b>413,571,550</b>
<b>Department of Education</b>	
Personal Services	10,752,806
Other Expenses	1,250,000
Basic Skills Exam Teachers in Training	37,808
Teachers' Standards Implementation Pgm	8,831
Early Childhood Program	164,362
Admin – Early Reading Success	25,477
Admin – Magnet Schools	13,689

# FY2010 September Allotment

General Fund	September Allotment
Admin – Adult Basic Education	16,139
Develop of Mastery Exams Grades 4,6&8	265,738
Admin – Interdistrict Cooperative Program	8,482
Vocational Technical School Textbooks	70,000
Repair of Instructional Equipment	25,000
Minor Repairs to Plant	50,000
Resource Equity Assessment	13,734
Longitudinal Data Systems	22,500
School Accountability	14,874
Sheff Settlement	1,750,000
American School for the Deaf	435,002
Omnibus Education Grants State Support	1,000,000
Head Start Services	490,000
Head Start Enhancement	250,000
Family Resource Centers	222,862
Charter Schools	12,020,500
Head Start – Early Childhood Link	300,000
Vocational Agriculture	2,280,283
Education Equalization Grants	500,000
Priority School Districts	8,860,160
Interdistrict Cooperation	3,000,000
School Breakfast Program	50,000
Youth Service Bureaus	250,000
Early Reading Success	250,000
<b>Agency Total</b>	<b>44,398,247</b>
<b>Bd of Educ &amp; Services for the Blind</b>	
Personal Services	300,000
Other Expenses	71,000
Educ Aid Blind/Visually Handicap Child	270,000
Enhanced Employment Opportunities	56,000
Supplementary Relief and Services	9,350
Vocational Rehabilitation	72,000
Special Training for the Deaf Blind	25,500
Connecticut Radio Information Service	5,500
<b>Agency Total</b>	<b>809,350</b>
<b>Comm on the Deaf &amp; Hearing Impaired</b>	
Personal Services	30,000
Other Expenses	12,000
<b>Agency Total</b>	<b>42,000</b>
<b>State Library</b>	
Personal Services	350,000
Other Expenses	72,000
State-Wide Digital Library	100,000
Interlibrary Loan Delivery Service	14,900
Legal/Legislative Library Materials	20,000
State-Wide Data Base Program	168,000
<b>Agency Total</b>	<b>724,900</b>
<b>Department of Higher Education</b>	
Personal Services	213,139

# FY2010 September Allotment

General Fund	September Allotment
Other Expenses	1,000
Capitol Scholarship Program	4,386,161
Awards Children Deceased/Disabled Vets	4,000
CT Independent College Student Grant	10,942,776
CT Aid for Public College Students	13,393,291
New England Board of Higher Education	137,812
Connecticut Aid to Charter Oak	29,696
<b>Agency Total</b>	<b>29,107,875</b>
<b>University of Connecticut</b>	
Operating Expenses	16,695,755
Tuition Freeze	2,370,943
Regional Campus Enhancement	593,509
Veterinary Diagnostic Laboratory	100,000
<b>Agency Total</b>	<b>19,760,207</b>
<b>Univ of Connecticut Health Center</b>	
Operating Expenses	8,524,868
AHEC for Bridgeport	38,901
<b>Agency Total</b>	<b>8,563,769</b>
<b>Charter Oak State College</b>	
Operating Expenses	164,726
Distance Learning Consortium	49,878
<b>Agency Total</b>	<b>214,604</b>
<b>Teachers' Retirement Board</b>	
Personal Services	121,500
Other Expenses	52,000
<b>Agency Total</b>	<b>173,500</b>
<b>Regional Community-Technical Colleges</b>	
Operating Expenses	12,098,152
Tuition Freeze	1,080,463
Manufacturing Tech Pgm - Asnuntuck	25,212
Expand Manufacturing Technology Program	14,615
<b>Agency Total</b>	<b>13,218,442</b>
<b>Connecticut State University</b>	
Operating Expenses	11,975,777
Tuition Freeze	3,280,986
Waterbury-Based Degree Programs	75,726
<b>Agency Total</b>	<b>15,332,489</b>
<b>Department of Correction</b>	
Personal Services	33,397,611
Other Expenses	8,000,000
Workers' Compensation Claims	2,800,000
Inmate Medical Services	7,900,000
Board of Pardons and Paroles	480,195
Community Support Services	3,000,000
<b>Agency Total</b>	<b>55,577,806</b>

# FY2010 September Allotment

General Fund	September Allotment
<b>Department of Children and Families</b>	
Personal Services	20,800,000
Other Expenses	3,680,000
Short Term Residential Treatment	58,833
Substance Abuse Screening	150,438
Workers' Compensation Claims	682,047
Local Systems of Care	149,240
Family Support Services	925,774
Health Assessment and Consultation	63,734
Gts Psychiatric Clinics for Children	1,171,686
Day Treatment Centers for Children	478,305
Juvenile Justice Outreach Services	840,103
Child Abuse and Neglect Intervention	511,573
Community Emergency Services	6,987
Family Violence Outreach and Counseling	123,670
Support for Recovering Families	563,205
No Nexus Special Education	500,000
Family Preservation Services	444,295
Substance Abuse Treatment	369,540
Child Welfare Support Services	353,057
Board and Care for Children – Adoption	6,800,000
Board and Care for Children – Foster	9,354,500
Board & Care – Residential	15,837,000
Individualized Family Supports	933,103
Community KidCare	1,679,464
Agency Total	66,476,554
<b>Children's Trust Fund Council</b>	
Personal Services	83,000
Other Expenses	1,000
Children's Trust Fund	932,000
Agency Total	1,016,000
<b>Judicial Department</b>	
Personal Services	21,600,000
Other Expenses	6,000,000
Alternative Incarceration Program	5,000,000
Juvenile Alternative Incarceration	4,000,000
Juvenile Justice Centers	200,000
Probate Court	500,000
Youthful Offender Services	800,000
Agency Total	38,100,000
<b>Public Defender Services Commission</b>	
Personal Services	2,595,080
Other Expenses	80,000
Special Public Defenders – Contractual	250,000
Special Public Defenders – NonContractual	260,000
Expert Witnesses	60,000
Agency Total	3,245,080

# FY2010 September Allotment

General Fund	September Allotment
<b>Child Protection Commission</b>	
Personal Services	50,136
Other Expenses	21,000
Contracted Attorneys	790,000
Contracted Attorneys Related Expenses	21,000
Agency Total	882,136
<b>Judicial Review Council</b>	
Personal Services	10,000
Other Expenses	1,000
Agency Total	11,000
<b>Emergency Mgmt/Homeland Security</b>	
Personal Services	118,000
Other Expenses	20,000
Agency Total	138,000
Total General Fund	1,148,575,531

# FY2010 September Allotment

Special Transportation Fund	September Allotment
<b>State Treasurer – Debt Service</b>	
Debt Service	29,800,000
Agency Total	29,800,000
<b>State Comptroller – Fringe Benefits</b>	
Unemployment Compensation	30,000
Employee Retirement Contribution	5,867,750
Group Life Insurance	25,130
Employers Social Security Tax	1,200,000
State Employees Health Serv Cost	2,450,000
Agency Total	9,572,880
<b>State Insurance and Risk Management</b>	
Other Expenses	50,000
Agency Total	50,000
<b>Workers' Compensation Claims – DAS</b>	
Workers' Compensation Claims	750,000
Agency Total	750,000
<b>Department of Motor Vehicles</b>	
Personal Services	2,954,000
Other Expenses	360,954
Agency Total	3,314,954
<b>Department of Transportation</b>	
Personal Services	12,721,000
Other Expenses	6,110,615
Minor Capital Projects	100,000
Highway & Bridge Renewal–Equipment	2,500,000
Highway Planning and Research	231,143
Rail Operations	7,083,711
Bus Operations	8,989,157
Highway and Bridge Renewal	757,615
ADA Para–transit Program	1,581,883
Agency Total	40,075,124
Total Special Transportation Fund	83,562,958

# FY2010 September Allotment

Banking Fund	September Allotment
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<b>Department of Banking</b>	
Personal Services	600,000
Other Expenses	115,000
Fringe Benefits	430,000
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Agency Total	1,145,000
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Total Banking Fund	1,145,000

# FY2010 September Allotment

Insurance Fund	September Allotment
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<b>Insurance Department</b>	
Personal Services	940,000
Other Expenses	275,000
Fringe Benefits	582,800
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Agency Total	1,797,800
<b>Office of the Healthcare Advocate</b>	
Personal Services	42,000
Other Expenses	2,000
Fringe Benefits	28,140
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Agency Total	72,140
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Total Insurance Fund	1,869,940

# FY2010 September Allotment

Consumer Cnsl & Public Util Fund	September Allotment
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<b>Office of Consumer Counsel</b>	
Personal Services	87,000
Other Expenses	20,000
Fringe Benefits	73,400
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Agency Total	180,400
<b>Department of Public Utility Control</b>	
Personal Services	800,000
Other Expenses	70,000
Fringe Benefits	464,000
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Agency Total	1,334,000
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Total Consumer Cnsl & Public Util Fund	1,514,400

# FY2010 September Allotment

Workers' Compensation Fund	September Allotment
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<b>Workers' Compensation Commission</b>	
Personal Services	655,100
Other Expenses	262,190
Rehabilitative Services	200,000
Fringe Benefits	516,000
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Agency Total	1,633,290
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Total Workers' Compensation Fund	1,633,290

# FY2010 September Allotment

Soldiers, Sailors and Marines' Fund	September Allotment
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<b>Soldiers, Sailors and Marines' Fund</b>	
Personal Services	46,208
Other Expenses	3,885
Award Payments to Veterans	164,983
Fringe Benefits	34,000
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Agency Total	249,076
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Total Soldiers, Sailors and Marines' Fund	249,076

# FY2010 September Allotment

Regional Market Operation Fund	September Allotment
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<b>Department of Agriculture</b>	
Personal Services	20,000
Other Expenses	18,000
Fringe Benefits	16,600
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Agency Total	54,600
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Total Regional Market Operation Fund	54,600

# FY2010 September Allotment

Criminal Injuries Compensation Fund	September Allotment
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<b>Judicial Department</b>	
Criminal Injuries Compensation Fund	422,500
Agency Total	422,500
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Total Criminal Injuries Compensation Fu	422,500