



SECTION C

PROPOSED APPROPRIATIONS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
GENERAL FUND			
<u>LEGISLATIVE</u>			
LEGISLATIVE MANAGEMENT			
Personal Services	44,570,566		44,570,566
Other Expenses	16,906,885		16,906,885
Equipment	807,200		807,200
Flag Restoration	50,000		50,000
Minor Capitol Improvements	1,100,000		1,100,000
Interim Salary/Caucus Offices	437,500		437,500
Redistricting	50,000		50,000
Old State House	500,000		500,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Interstate Conference Fund	375,000		375,000
AGENCY TOTAL	<u>64,797,151</u>		<u>64,797,151</u>
AUDITORS OF PUBLIC ACCOUNTS			
Personal Services	11,343,936		11,343,936
Other Expenses	780,994	500,000	1,280,994
Equipment	100,000		100,000
AGENCY TOTAL	<u>12,224,930</u>	<u>500,000</u>	<u>12,724,930</u>
COMMISSION ON AGING			
Personal Services	375,849		375,849
Other Expenses	89,200		89,200
Equipment	2,500		2,500
AGENCY TOTAL	<u>467,549</u>		<u>467,549</u>
COMMISSION ON THE STATUS OF WOMEN			
Personal Services	732,257		732,257
Other Expenses	341,687		341,687
Equipment	3,000		3,000
AGENCY TOTAL	<u>1,076,944</u>		<u>1,076,944</u>
COMMISSION ON CHILDREN			
Personal Services	841,228		841,228
Other Expenses	212,880		212,880
Equipment	2,500		2,500
AGENCY TOTAL	<u>1,056,608</u>		<u>1,056,608</u>
LATINO AND PUERTO RICAN AFFAIRS COMMISSION			
Personal Services	494,179		494,179
Other Expenses	103,440		103,440
Equipment	2,500		2,500
AGENCY TOTAL	<u>600,119</u>		<u>600,119</u>
AFRICAN-AMERICAN AFFAIRS COMMISSION			
Personal Services	357,059		357,059
Other Expenses	76,386		76,386
Equipment	2,500		2,500
AGENCY TOTAL	<u>435,945</u>		<u>435,945</u>
ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION			
Other Expenses	25,000		25,000
AGENCY TOTAL	<u>25,000</u>		<u>25,000</u>
TOTAL	80,684,246	500,000	81,184,246
LEGISLATIVE			

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
<u>GENERAL GOVERNMENT</u>			
GOVERNOR'S OFFICE			
Personal Services	3,244,000		3,244,000
Other Expenses	379,116		379,116
Equipment	100		100
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
New England Governors' Conference	90,500		90,500
National Governors' Association	112,600		112,600
AGENCY TOTAL	<u>3,826,316</u>		<u>3,826,316</u>
SECRETARY OF THE STATE			
Personal Services	1,700,000		1,700,000
Other Expenses	1,600,000	-800	1,599,200
Equipment	100		100
AGENCY TOTAL	<u>3,300,100</u>	<u>-800</u>	<u>3,299,300</u>
LIEUTENANT GOVERNOR'S OFFICE			
Personal Services	505,177		505,177
Other Expenses	87,070		87,070
Equipment	100		100
AGENCY TOTAL	<u>592,347</u>		<u>592,347</u>
ELECTIONS ENFORCEMENT COMMISSION			
Personal Services	1,601,174	102,408	1,703,582
Other Expenses	265,726	3,750	269,476
Equipment	15,400	2,500	17,900
Commission's Per Diems	17,000		17,000
AGENCY TOTAL	<u>1,899,300</u>	<u>108,658</u>	<u>2,007,958</u>
OFFICE OF STATE ETHICS			
Personal Services	1,561,773		1,561,773
Other Expenses	183,882		183,882
Equipment	2,500		2,500
Judge Trial Referee Fees	25,000		25,000
Reserve for Attorney Fees	50,000		50,000
Information Technology Initiatives	400,000		400,000
AGENCY TOTAL	<u>2,223,155</u>		<u>2,223,155</u>
FREEDOM OF INFORMATION COMMISSION			
Personal Services	1,911,312	34,000	1,945,312
Other Expenses	200,000		200,000
Equipment	30,000		30,000
AGENCY TOTAL	<u>2,141,312</u>	<u>34,000</u>	<u>2,175,312</u>
JUDICIAL SELECTION COMMISSION			
Personal Services	95,959	-5,888	90,071
Other Expenses	21,691		21,691
Equipment	100		100
AGENCY TOTAL	<u>117,750</u>	<u>-5,888</u>	<u>111,862</u>
STATE PROPERTIES REVIEW BOARD			
Personal Services	325,702	43,496	369,198
Other Expenses	189,244		189,244
Equipment	100		100
AGENCY TOTAL	<u>515,046</u>	<u>43,496</u>	<u>558,542</u>
CONTRACTING STANDARDS BOARD			
Contracting Standards Board	700,000		700,000
AGENCY TOTAL	<u>700,000</u>		<u>700,000</u>

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
STATE TREASURER			
Personal Services	4,471,817		4,471,817
Other Expenses	338,388		338,388
Equipment	100		100
AGENCY TOTAL	4,810,305		4,810,305
STATE COMPTROLLER			
Personal Services	20,415,618	1,952,899	22,368,517
Other Expenses	6,008,110	23,000	6,031,110
Equipment	100		100
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Governmental Accounting Standards Board	19,570		19,570
AGENCY TOTAL	26,443,398	1,975,899	28,419,297
DEPARTMENT OF REVENUE SERVICES			
Personal Services	59,503,371	-400,000	59,103,371
Other Expenses	10,821,216		10,821,216
Equipment	100		100
Collection and Litigation Contingency Fund	425,767		425,767
AGENCY TOTAL	70,750,454	-400,000	70,350,454
DIVISION OF SPECIAL REVENUE			
Personal Services	6,123,939		6,123,939
Other Expenses	1,532,217	-800	1,531,417
Equipment	100		100
AGENCY TOTAL	7,656,256	-800	7,655,456
STATE INSURANCE AND RISK MANAGEMENT BOARD			
Personal Services	268,096		268,096
Other Expenses	14,163,704		14,163,704
Equipment	100		100
Surety Bonds for State Officials and Employees	21,700		21,700
AGENCY TOTAL	14,453,600		14,453,600
GAMING POLICY BOARD			
Other Expenses	2,903	800	3,703
AGENCY TOTAL	2,903	800	3,703
OFFICE OF POLICY AND MANAGEMENT			
Personal Services	16,406,474	224,640	16,631,114
Other Expenses	3,838,273	2,100,000	5,938,273
Equipment	100		100
Energy Contingency		10,000,000	10,000,000
Automated Budget System and Data Base Link	63,610		63,610
Leadership, Education, Athletics in Partnership (LEAP)	850,000		850,000
Cash Management Improvement Act	100		100
Justice Assistance Grants	2,963,182		2,963,182
Neighborhood Youth Centers	1,250,930		1,250,930
Land Use Education	150,000		150,000
Office of Property Rights Ombudsman	214,667		214,667
Office of Business Advocate	599,271	-599,271	
Urban Youth Violence Prevention	1,000,000	500,000	1,500,000
CT Impaired Driving Records Info System	1,000,000		1,000,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Tax Relief for Elderly Renters	18,622,979	1,200,000	19,822,979
Private Providers	39,000,000	-35,717,927	3,282,073
Regional Planning Agencies	1,000,000		1,000,000
Regional Performance Incentive Program		5,000,000	5,000,000
PAYMENTS TO LOCAL GOVERNMENTS			
Reimbursement Property Tax - Disability Exemption	576,142	-100,000	476,142
Distressed Municipalities	7,800,000	-489,840	7,310,160
Property Tax Relief Elderly Circuit Breaker	20,505,899		20,505,899

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
Property Tax Relief Elderly Freeze Program	900,000		900,000
Property Tax Relief for Veterans	2,970,099		2,970,099
P.I.L.O.T.-New Manufacturing Machinery and Equipment	104,930,000	-24,930,000	80,000,000
Capital City Economic Development	7,900,000		7,900,000
Property Tax Exemption for Hybrid Vehicles	900,000	-900,000	
Municipal Efficiency Studies		500,000	500,000
AGENCY TOTAL	<u>233,441,726</u>	<u>-43,212,398</u>	<u>190,229,328</u>
DEPARTMENT OF VETERANS' AFFAIRS			
Personal Services	25,806,728		25,806,728
Other Expenses	7,598,860		7,598,860
Equipment	1,000		1,000
Support Services for Veterans	200,000	250,000	450,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Burial Expenses	7,200		7,200
Headstones	370,000		370,000
AGENCY TOTAL	<u>33,983,788</u>	<u>250,000</u>	<u>34,233,788</u>
OFFICE OF WORKFORCE COMPETITIVENESS			
Personal Services	475,029		475,029
Other Expenses	301,824		301,824
Equipment	1,000		1,000
CETC Workforce	2,096,139	-275,000	1,821,139
Jobs Funnel Projects	1,000,000		1,000,000
Connecticut Career Choices	800,000		800,000
Nanotechnology Study	300,000		300,000
SBIR Initiative	250,000		250,000
Career Ladder Pilot Programs	500,000		500,000
Spanish American Merchant Association	300,000		300,000
Adult Literacy Council	176,784		176,784
Film Industry Training Program	1,000,000		1,000,000
Small Business Innovation Research Matching Grants (SBIR)	250,000		250,000
Nanotechnology Grant Program		500,000	500,000
AGENCY TOTAL	<u>7,450,776</u>	<u>225,000</u>	<u>7,675,776</u>
BOARD OF ACCOUNTANCY			
Personal Services	325,075		325,075
Other Expenses	105,157	-30,000	75,157
AGENCY TOTAL	<u>430,232</u>	<u>-30,000</u>	<u>400,232</u>
DEPARTMENT OF ADMINISTRATIVE SERVICES			
Personal Services	21,649,417	540,382	22,189,799
Other Expenses	1,121,739	39,561	1,161,300
Equipment	100		100
Tuition Reimbursement - Training and Travel	382,000		382,000
Loss Control Risk Management	278,241		278,241
Employees' Review Board	52,630	-10,000	42,630
Quality of Work-Life	350,000	75,000	425,000
Refunds of Collections	30,000		30,000
W. C. Administrator	5,450,055		5,450,055
Hospital Billing System	101,005		101,005
Correctional Ombudsman	299,000		299,000
AGENCY TOTAL	<u>29,714,187</u>	<u>644,943</u>	<u>30,359,130</u>
DEPARTMENT OF INFORMATION TECHNOLOGY			
Personal Services	9,801,197	-2,126,058	7,675,139
Other Expenses	7,674,753	-29,500	7,645,253
Equipment	100		100
Connecticut Education Network	3,239,119		3,239,119
Internet and E-Mail Services	7,400,000	-1,380,000	6,020,000
Criminal Justice IT Costs		1,550,000	1,550,000
AGENCY TOTAL	<u>28,115,169</u>	<u>-1,985,558</u>	<u>26,129,611</u>

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
DEPARTMENT OF PUBLIC WORKS			
Personal Services	7,448,015		7,448,015
Other Expenses	26,476,580		26,476,580
Equipment	100		100
Management Services	4,220,675		4,220,675
Rents and Moving	10,862,767		10,862,767
Capitol Day Care Center	114,250		114,250
Facilities Design Expenses	5,101,178		5,101,178
AGENCY TOTAL	54,223,565		54,223,565
ATTORNEY GENERAL			
Personal Services	30,994,185		30,994,185
Other Expenses	1,629,091		1,629,091
Equipment	100		100
AGENCY TOTAL	32,623,376		32,623,376
OFFICE OF THE CLAIMS COMMISSIONER			
Personal Services	294,583		294,583
Other Expenses	37,506		37,506
Equipment	100		100
Adjudicated Claims	85,000		85,000
AGENCY TOTAL	417,189		417,189
DIVISION OF CRIMINAL JUSTICE			
Personal Services	43,503,403	39,444	43,542,847
Other Expenses	2,800,550	48,000	2,848,550
Equipment	100	1,000	1,100
Forensic Sex Evidence Exams	1,074,800		1,074,800
Witness Protection	447,913		447,913
Training and Education	120,908	500	121,408
Expert Witnesses	236,643		236,643
Medicaid Fraud Control	660,737		660,737
AGENCY TOTAL	48,845,054	88,944	48,933,998
CRIMINAL JUSTICE COMMISSION			
Other Expenses	1,000		1,000
AGENCY TOTAL	1,000		1,000
STATE MARSHAL COMMISSION			
Personal Services	313,630		313,630
Other Expenses	161,374		161,374
Equipment	25,100		25,100
AGENCY TOTAL	500,104		500,104
TOTAL	609,178,408	-42,263,704	566,914,704
GENERAL GOVERNMENT			
<u>REGULATION AND PROTECTION</u>			
DEPARTMENT OF PUBLIC SAFETY			
Personal Services	126,752,434	875,212	127,627,646
Other Expenses	30,132,509	1,684,257	31,816,766
Equipment	100	130,000	130,100
Stress Reduction	53,354		53,354
Fleet Purchase	8,351,138	225,000	8,576,138
Gun Law Enforcement Task Force	400,000		400,000
Workers' Compensation Claims	3,619,776		3,619,776
COLLECT	51,500		51,500
Urban Violence Task Force	318,018		318,018

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Civil Air Patrol	36,758	-36,758	
PAYMENTS TO LOCAL GOVERNMENTS			
SNTF Local Officer Incentive Program	<u>238,800</u>		<u>238,800</u>
AGENCY TOTAL	<u>169,954,387</u>	<u>2,877,711</u>	<u>172,832,098</u>
POLICE OFFICER STANDARDS AND TRAINING COUNCIL			
Personal Services	2,071,448		2,071,448
Other Expenses	1,029,219		1,029,219
Equipment	<u>15,100</u>		<u>15,100</u>
AGENCY TOTAL	<u>3,115,767</u>		<u>3,115,767</u>
BOARD OF FIREARMS PERMIT EXAMINERS			
Personal Services	89,197		89,197
Other Expenses	14,751		14,751
Equipment	<u>100</u>		<u>100</u>
AGENCY TOTAL	<u>104,048</u>		<u>104,048</u>
MILITARY DEPARTMENT			
Personal Services	3,493,752	55,900	3,549,652
Other Expenses	3,273,537	-40,000	3,233,537
Equipment	1,000		1,000
Firing Squads	319,500	42,850	362,350
Veterans' Service Bonuses	250,000		250,000
Civil Air Patrol		<u>50,000</u>	<u>50,000</u>
AGENCY TOTAL	<u>7,337,789</u>	<u>108,750</u>	<u>7,446,539</u>
COMMISSION ON FIRE PREVENTION AND CONTROL			
Personal Services	1,687,862		1,687,862
Other Expenses	832,092	-100,760	731,332
Equipment	100		100
Firefighter Training I	795,000		795,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Fire Training School - Willimantic	170,314		170,314
Fire Training School - Torrington	85,650		85,650
Fire Training School - New Haven	50,910		50,910
Fire Training School - Derby	39,094		39,094
Fire Training School - Wolcott	105,434		105,434
Fire Training School - Fairfield	74,100		74,100
Fire Training School - Hartford	178,248		178,248
Fire Training School - Middletown	62,161		62,161
Fire Training School - Stamford	3,350	-3,350	
Payments to Volunteer Fire Companies	100,000	75,000	175,000
Fire Training School - Stamford	<u>55,000</u>	<u>3,350</u>	<u>58,350</u>
AGENCY TOTAL	<u>4,239,315</u>	<u>-25,760</u>	<u>4,213,555</u>
DEPARTMENT OF CONSUMER PROTECTION			
Personal Services	10,307,942	59,488	10,367,430
Other Expenses	1,378,409	98,500	1,476,909
Equipment	<u>100</u>	<u>120,000</u>	<u>120,100</u>
AGENCY TOTAL	<u>11,686,451</u>	<u>277,988</u>	<u>11,964,439</u>
LABOR DEPARTMENT			
Personal Services	8,512,443		8,512,443
Other Expenses	1,524,500		1,524,500
Equipment	1,000		1,000
Workforce Investment Act	25,895,848	-2,024,896	23,870,952
Connecticut's Youth Employment Program	5,000,000		5,000,000
Jobs First Employment Services	16,337,976		16,337,976
Opportunity Industrial Centers	500,000		500,000
Individual Development Accounts	600,000	-250,000	350,000
STRIDE	<u>300,000</u>		<u>300,000</u>

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
Apprenticeship Program	654,700		654,700
Connecticut Career Resource Network	164,752		164,752
21st Century Jobs	1,001,957		1,001,957
TANF Job Reorganization	6,500,000		6,500,000
Incumbent Worker Training	500,000		500,000
STRIVE	300,000		300,000
Unemployment Benefits for Military Spouses	175,000	-175,000	
AGENCY TOTAL	67,968,176	-2,449,896	65,518,280
OFFICE OF VICTIM ADVOCATE			
Personal Services	325,272		325,272
Other Expenses	51,912		51,912
Equipment	100		100
AGENCY TOTAL	377,284		377,284
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES			
Personal Services	7,491,052		7,491,052
Other Expenses	551,617		551,617
Equipment	1,000		1,000
Martin Luther King, Jr. Commission	6,650		6,650
AGENCY TOTAL	8,050,319		8,050,319
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES			
Personal Services	2,354,956	75,000	2,429,956
Other Expenses	392,882		392,882
Equipment	1,000		1,000
AGENCY TOTAL	2,748,838	75,000	2,823,838
OFFICE OF THE CHILD ADVOCATE			
Personal Services	826,699		826,699
Other Expenses	144,264		144,264
Equipment	1,000		1,000
Child Fatality Review Panel	84,917		84,917
AGENCY TOTAL	1,056,880		1,056,880
DEPARTMENT OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY			
Personal Services	4,115,403	-300,820	3,814,583
Other Expenses	511,511	126,744	638,255
Equipment	100		100
American Red Cross	225,000		225,000
AGENCY TOTAL	4,852,014	-174,076	4,677,938
TOTAL	281,491,268	689,717	282,180,985
REGULATION AND PROTECTION			
CONSERVATION AND DEVELOPMENT			
DEPARTMENT OF AGRICULTURE			
Personal Services	3,860,000	-50,000	3,810,000
Other Expenses	797,601		797,601
Equipment	100		100
CT Seafood Advisory Council	47,500		47,500
Food Council	25,000		25,000
Vibrio Bacterium Program	10,000		10,000
Connecticut Wine Council	47,500		47,500
Senior Food Vouchers	400,000	-100,000	300,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
WIC Program for Fresh Produce for Seniors	110,000		110,000
Collection of Agricultural Statistics	1,200		1,200

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
Tuberculosis and Brucellosis Indemnity	1,000		1,000
Exhibits and Demonstrations	5,600		5,600
Connecticut Grown Product Promotion	15,000		15,000
WIC Coupon Program for Fresh Produce	84,090	100,000	184,090
AGENCY TOTAL	<u>5,404,591</u>	<u>-50,000</u>	<u>5,354,591</u>
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Personal Services	33,758,800		33,758,800
Other Expenses	3,726,900	-120,427	3,606,473
Equipment	100		100
Stream Gaging	195,456		195,456
Mosquito Control	375,203	100,000	475,203
State Superfund Site Maintenance	391,000		391,000
Laboratory Fees	275,875		275,875
Dam Maintenance	138,809		138,809
Storm Drain Filters	500,000		500,000
Invasive Plants Council	500,000		500,000
Water Planning Council	200,000		200,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Agreement USGS-Geological Investigation	47,000		47,000
Agreement USGS-Hydrological Study	152,259		152,259
New England Interstate Water Pollution Commission	8,400	20,427	28,827
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	50,200		50,200
Agreement USGS-Water Quality Stream Monitoring	210,981		210,981
AGENCY TOTAL	<u>40,573,223</u>		<u>40,573,223</u>
COUNCIL ON ENVIRONMENTAL QUALITY			
Personal Services	162,620		162,620
Other Expenses	14,500		14,500
Equipment	100		100
AGENCY TOTAL	<u>177,220</u>		<u>177,220</u>
COMMISSION ON CULTURE AND TOURISM			
Personal Services	3,873,749	128,114	4,001,863
Other Expenses	1,048,949	-320,000	728,949
Equipment	1,000		1,000
Statewide Marketing	4,300,000		4,300,000
CT Asso. Performing Arts/Schubert Theater	500,000		500,000
Hartford Urban Arts Grant	500,000		500,000
New Britain Arts Alliance	100,000		100,000
Ivoryton Playhouse	50,000		50,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Discovery Museum	500,000		500,000
National Theatre for the Deaf	200,000		200,000
Culture, Tourism and Art Grant	4,000,000	-4,000,000	
CT Trust for Historic Preservation	250,000		250,000
Cultural Treasures Program		10,000,000	10,000,000
PAYMENTS TO LOCAL GOVERNMENTS			
Greater Hartford Arts Council	125,000		125,000
Stamford Center for the Arts	500,000		500,000
Stepping Stones Museum for Children	50,000		50,000
Maritime Center Authority	675,000		675,000
Basic Cultural Resources Grant	2,400,000	-2,400,000	
Tourism Districts	4,500,000		4,500,000
Connecticut Humanities Council	2,500,000		2,500,000
Amistad Committee for the Freedom Trail	45,000		45,000
Amistad Vessel	500,000		500,000
New Haven Festival of Arts and Ideas	1,000,000		1,000,000
New Haven Arts Council	125,000		125,000
Palace Theater	500,000		500,000

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
Beardsley Zoo	400,000		400,000
Mystic Aquarium	750,000		750,000
Quinebaug Tourism	100,000		100,000
Northwestern Tourism	100,000		100,000
Eastern Tourism	100,000		100,000
Central Tourism	100,000		100,000
Twain/Stowe Homes	120,000		120,000
Connecticut Center for Science and Exploration		500,000	500,000
AGENCY TOTAL	29,913,698	3,908,114	33,821,812
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT			
Personal Services	7,430,874		7,430,874
Other Expenses	1,352,314		1,352,314
Equipment	1,000		1,000
Elderly Rental Registry and Counselors	629,654	1,000,000	1,629,654
Office of Business Advocate		569,307	569,307
Small Business Incubator Program	1,000,000	-300,000	700,000
Fair Housing	350,000		350,000
BioFuels Production Account	100,000		100,000
CCAT-Energy Application Research	225,000		225,000
Main Street Initiatives	80,000		80,000
Residential Service Coordinators	1,000,000	-1,000,000	
Office of Military Affairs	200,000		200,000
Hydrogen/Fuel Cell Economy	250,000		250,000
Southeast CT Incubator	500,000		500,000
Southeast CT Marketing Plan	200,000		200,000
CCAT-CT Manufacturing Supply Chain	1,000,000		1,000,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Entrepreneurial Centers	142,500		142,500
Subsidized Assisted Living Demonstration	2,068,000		2,068,000
Congregate Facilities Operation Costs	6,884,547		6,884,547
Housing Assistance and Counseling Program	588,903		588,903
Elderly Congregate Rent Subsidy	1,823,004		1,823,004
CONNSTEP	1,000,000		1,000,000
Development Research and Economic Assistance	250,000		250,000
SAMA Bus Windham	300,000		300,000
AGENCY TOTAL	27,375,796	269,307	27,645,103
AGRICULTURAL EXPERIMENT STATION			
Personal Services	6,300,651	57,629	6,358,280
Other Expenses	713,495	29,199	742,694
Equipment	100		100
Mosquito Control	221,869		221,869
Wildlife Disease Prevention	79,746		79,746
AGENCY TOTAL	7,315,861	86,828	7,402,689
TOTAL	110,760,389	4,214,249	114,974,638
CONSERVATION AND DEVELOPMENT			
HEALTH AND HOSPITALS			
DEPARTMENT OF PUBLIC HEALTH			
Personal Services	35,174,223	512,715	35,686,938
Other Expenses	7,533,002	198,000	7,731,002
Equipment	9,600	33,000	42,600
Needle and Syringe Exchange Program	490,909	14,727	505,636
Community Services Support for Persons with AIDS	199,177	5,976	205,153
Children's Health Initiative	1,609,658	32,127	1,641,785
Childhood Lead Poisoning	713,032	10,140	723,172
AIDS Services	7,906,553	140,610	8,047,163
Breast and Cervical Cancer Detection and Treatment	2,351,494	70,545	2,422,039

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
Services for Children Affected by AIDS	264,325	7,929	272,254
Children with Special Health Care Needs	1,371,764	41,154	1,412,918
Medicaid Administration	3,927,702		3,927,702
Fetal and Infant Mortality Review	300,000		300,000
Nursing Student Loan Forgiveness Program	125,000		125,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Community Health Services	9,284,758	201,294	9,486,052
Emergency Medical Services Training	68,171		68,171
Emergency Medical Services Regional Offices	677,477		677,477
Rape Crisis	426,877	12,807	439,684
X-Ray Screening and Tuberculosis Care	820,761	21,114	841,875
Genetic Diseases Programs	895,323	26,859	922,182
Loan Repayment Program	125,067		125,067
Immunization Services	9,044,950	4,943,119	13,988,069
PAYMENTS TO LOCAL GOVERNMENTS			
Local and District Departments of Health	5,352,419		5,352,419
Venereal Disease Control	216,900		216,900
School Based Health Clinics	10,209,364	231,282	10,440,646
AGENCY TOTAL	<u>99,098,506</u>	<u>6,503,398</u>	<u>105,601,904</u>
OFFICE OF HEALTH CARE ACCESS			
Personal Services	2,074,854	75,000	2,149,854
Other Expenses	236,218	25,000	261,218
Equipment	100		100
AGENCY TOTAL	<u>2,311,172</u>	<u>100,000</u>	<u>2,411,172</u>
OFFICE OF THE CHIEF MEDICAL EXAMINER			
Personal Services	5,089,450	72,850	5,162,300
Other Expenses	746,205	49,400	795,605
Equipment	8,500		8,500
Medicolegal Investigations	100,039		100,039
AGENCY TOTAL	<u>5,944,194</u>	<u>122,250</u>	<u>6,066,444</u>
DEPARTMENT OF DEVELOPMENTAL SERVICES			
Personal Services	317,197,629	113,226	317,310,855
Other Expenses	27,922,237		27,922,237
Equipment	1,000		1,000
Human Resource Development	231,358		231,358
Family Support Grants	3,280,095		3,280,095
Cooperative Placements Program	20,090,604	587,940	20,678,544
Clinical Services	4,828,372		4,828,372
Early Intervention	28,213,749	747,762	28,961,511
Community Temporary Support Services	67,315		67,315
Community Respite Care Programs	330,345		330,345
Workers' Compensation Claims	14,246,035		14,246,035
Pilot Program for Autism Services	1,500,000	25,176	1,525,176
Voluntary Services		33,536,311	33,536,311
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	167,548,588	4,419,412	171,968,000
Community Residential Services	383,924,747	-16,503,219	367,421,528
AGENCY TOTAL	<u>974,057,528</u>	<u>22,926,608</u>	<u>996,984,136</u>
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES			
Personal Services	197,104,779	11,840,719	208,945,498
Other Expenses	32,032,281	2,799,217	34,831,498
Equipment	1,000		1,000
Housing Supports and Services	12,598,532	328,490	12,927,022
Managed Service System	29,855,820	9,160,545	39,016,365
Legal Services	536,085	14,190	550,275
Connecticut Mental Health Center	8,842,614		8,842,614

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
Capitol Region Mental Health Center	340,408		340,408
Professional Services	8,683,898	724,231	9,408,129
Regional Action Councils	325,000	-300,000	25,000
General Assistance Managed Care	81,240,508	-321,849	80,918,659
Workers' Compensation Claims	13,244,566	-100,000	13,144,566
Nursing Home Screening	618,934	60,000	678,934
Young Adult Services	39,433,118	3,266,499	42,699,617
TBI Community Services	5,559,318	142,725	5,702,043
Jail Diversion	4,362,006	68,562	4,430,568
Behavioral Health Medications	8,989,095	85,180	9,074,275
Re-Entry Support Services	6,306,821	-53,654	6,253,167
Community Mental Health Strategy Board	11,397,910	-7,230,615	4,167,295
Medicaid Adult Rehabilitation Option	3,927,000	117,234	4,044,234
Discharge and Diversion Services	3,025,618	54,498	3,080,116
Home and Community Based Services	2,304,976		2,304,976
Nursing Home Discharge and Diversion		3,731,085	3,731,085
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Grants for Substance Abuse Services	25,657,045	1,241,952	26,898,997
Governor's Partnership to Protect Connecticut's Workforce	501,000		501,000
Grants for Mental Health Services	77,306,334	2,287,896	79,594,230
Employment Opportunities	10,322,196	308,157	10,630,353
AGENCY TOTAL	584,516,862	28,225,062	612,741,924
PSYCHIATRIC SECURITY REVIEW BOARD			
Personal Services	334,977		334,977
Other Expenses	50,022		50,022
AGENCY TOTAL	384,999		384,999
TOTAL	1,666,313,261	57,877,318	1,724,190,579
HEALTH AND HOSPITALS			
<u>HUMAN SERVICES</u>			
DEPARTMENT OF SOCIAL SERVICES			
Personal Services	120,046,574	652,130	120,698,704
Other Expenses	92,555,196	7,254,100	99,809,296
Equipment	1,000		1,000
Children's Health Council	218,317		218,317
HUSKY Outreach	1,706,452		1,706,452
Genetic Tests in Paternity Actions	201,202		201,202
State Food Stamp Supplement	276,517	-72,750	203,767
Day Care Projects	465,353	13,467	478,820
HUSKY Program	52,306,416	-2,200,000	50,106,416
Charter Oak Health Plan		5,000,000	5,000,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Vocational Rehabilitation	7,385,768	900	7,386,668
Medicaid	3,723,963,566	56,575,925	3,780,539,491
Lifestar Helicopter	1,388,190		1,388,190
Old Age Assistance	32,821,026	431,449	33,252,475
Aid to the Blind	609,452	54,096	663,548
Aid to the Disabled	59,251,104	971,905	60,223,009
Temporary Assistance to Families - TANF	115,857,403	-1,901,572	113,955,831
Emergency Assistance	500		500
Food Stamp Training Expenses	32,397		32,397
Connecticut Pharmaceutical Assistance Contract to the Elderly	56,460,251	-9,660,000	46,800,251
Healthy Start	1,441,196	-889,470	551,726
DMHAS – Disproportionate Share	105,935,000		105,935,000
Connecticut Home Care Program	63,057,625	2,800,000	65,857,625
Human Resource Development-Hispanic Programs	1,007,671	-105,800	901,871
Services to the Elderly	5,965,455	-731,976	5,233,479
Safety Net Services	2,049,247	51,650	2,100,897

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
Transportation for Employment Independence Program	3,209,745	111,868	3,321,613
Transitory Rental Assistance	1,186,680		1,186,680
Refunds of Collections	187,150		187,150
Services for Persons with Disabilities	740,485	27,919	768,404
Child Care Services - TANF/CCDBG	93,118,727	10,570,097	103,688,824
Nutrition Assistance	446,829	-74,166	372,663
Housing/Homeless Services	42,446,812	-417,878	42,028,934
Employment Opportunities	1,231,379		1,231,379
Human Resource Development	35,251	6,161	41,412
Child Day Care	10,184,456	453,610	10,638,066
Independent Living Centers	638,467	27,460	665,927
AIDS Drug Assistance	606,678		606,678
Disproportionate Share - Medical Emergency Assistance	53,725,000		53,725,000
DSH - Urban Hospitals in Distressed Municipalities	31,550,000		31,550,000
State Administered General Assistance	183,393,217	-5,770,000	177,623,217
School Readiness	4,955,500	-335,803	4,619,697
Connecticut Children's Medical Center	11,020,000		11,020,000
Community Services	4,042,969	-721,378	3,321,591
Alzheimer Respite Care	2,294,388		2,294,388
Family Grants	470,099	14,034	484,133
Human Service Infrastructure Community Action Program	4,447,292	-748,496	3,698,796
Teen Pregnancy Prevention	1,486,008	199,228	1,685,236
Medicare Part D Supplemental Needs Fund	5,000,000	3,850,000	8,850,000
Energy Assistance Programs		2,250,000	2,250,000
PAYMENTS TO LOCAL GOVERNMENTS			
Child Day Care	4,943,127	299,905	5,243,032
Human Resource Development	29,667	1,649	31,316
Human Resource Development-Hispanic Programs	5,087	139,307	144,394
Teen Pregnancy Prevention	848,312	-135,838	712,474
Services to the Elderly	43,118	90,035	133,153
Housing/Homeless Services	666,341	16,831	683,172
Community Services	160,499	-49,829	110,670
Healthy Start		938,494	938,494
AGENCY TOTAL	4,908,116,161	68,987,264	4,977,103,425
STATE DEPARTMENT ON AGING			
Personal Services	330,750		330,750
Other Expenses	118,250		118,250
Equipment	1,000		1,000
AGENCY TOTAL	450,000		450,000
TOTAL	4,908,566,161	68,987,264	4,977,553,425
HUMAN SERVICES			
<u>EDUCATION</u>			
DEPARTMENT OF EDUCATION			
Personal Services	135,171,412		135,171,412
Other Expenses	17,507,365	25,000	17,532,365
Equipment	57,475		57,475
Institutes for Educators	135,914		135,914
Basic Skills Exam Teachers in Training	1,306,071		1,306,071
Teachers' Standards Implementation Program	3,048,558		3,048,558
Early Childhood Program	4,897,884		4,897,884
Development of Mastery Exams Grades 4, 6 and 8	15,224,921		15,224,921
Primary Mental Health	490,000		490,000
Adult Education Action	266,689		266,689
Vocational Technical School Textbooks	750,000		750,000
Repair of Instructional Equipment	387,995		387,995
Minor Repairs to Plant	390,213		390,213
Connecticut Pre-Engineering Program	400,000		400,000

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
Connecticut Writing Project	60,000		60,000
Resource Equity Assessment	499,126		499,126
Readers as Leaders	65,000		65,000
Early Childhood Advisory Cabinet	1,050,000		1,050,000
High School Technology Initiative	1,000,000		1,000,000
Best Practices	500,000		500,000
Amer-I-Can Program	250,000		250,000
Para Professional Development	150,000		150,000
School Readiness Staff Bonuses	150,000		150,000
School Accountability	1,925,000		1,925,000
Preschool Quality Rating System	2,500,000		2,500,000
Connecticut Science Center	500,000	-500,000	
Reach Out and Read	150,000		150,000
Sheff Settlement	9,952,505		9,952,505
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
American School for the Deaf	9,979,202		9,979,202
RESC Leases	800,000		800,000
Regional Education Services	1,730,000		1,730,000
Omnibus Education Grants State Supported Schools	7,945,417		7,945,417
Head Start Services	2,748,150		2,748,150
Head Start Enhancement	1,773,000		1,773,000
Family Resource Centers	6,359,461		6,359,461
Charter Schools	40,692,150	1,274,100	41,966,250
CT Public Television	150,000	-150,000	
Youth Service Bureau Enhancement	625,000		625,000
Head Start - Early Childhood Link	2,200,000		2,200,000
After School Enhancements	150,000		150,000
PAYMENTS TO LOCAL GOVERNMENTS			
Vocational Agriculture	4,560,565		4,560,565
Transportation of School Children	47,964,000		47,964,000
Adult Education	20,596,400		20,596,400
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	124,246,970	-1,800,000	122,446,970
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	133,891,451		133,891,451
Non-Public School Transportation	3,995,000		3,995,000
School to Work Opportunities	213,750		213,750
Youth Service Bureaus	2,944,598		2,944,598
OPEN Choice Program	14,115,002		14,115,002
Early Reading Success	2,403,646		2,403,646
Magnet Schools	121,509,285		121,509,285
After School Program	5,500,000		5,500,000
Young Adult Learners	500,000		500,000
AGENCY TOTAL	2,668,456,298	-1,150,900	2,667,305,398
BOARD OF EDUCATION AND SERVICES FOR THE BLIND			
Personal Services	4,370,705		4,370,705
Other Expenses	870,205		870,205
Equipment	1,000		1,000
Educational Aid for Blind and Visually Handicapped Children	7,156,842		7,156,842
Enhanced Employment Opportunities	673,000		673,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Supplementary Relief and Services	115,425		115,425
Vocational Rehabilitation	989,454		989,454
Special Training for the Deaf Blind	331,761		331,761
Connecticut Radio Information Service	92,253		92,253
AGENCY TOTAL	14,600,645		14,600,645

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
COMMISSION ON THE DEAF AND HEARING IMPAIRED			
Personal Services	704,218		704,218
Other Expenses	162,454		162,454
Equipment	1,000		1,000
Part-Time Interpreters	316,200		316,200
AGENCY TOTAL	1,183,872		1,183,872
STATE LIBRARY			
Personal Services	5,856,069		5,856,069
Other Expenses	870,459		870,459
Equipment	1,000		1,000
State-Wide Digital Library	2,067,485		2,067,485
Interlibrary Loan Delivery Service	262,097		262,097
Legal/Legislative Library Materials	1,200,000		1,200,000
State-Wide Data Base Program	710,206		710,206
Info Anytime	150,000		150,000
Computer Access	200,000		200,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Support Cooperating Library Service Units	350,000	-50,000	300,000
PAYMENTS TO LOCAL GOVERNMENTS			
Grants to Public Libraries	347,109		347,109
Connecticard Payments	1,226,028		1,226,028
AGENCY TOTAL	13,240,453	-50,000	13,190,453
DEPARTMENT OF HIGHER EDUCATION			
Personal Services	2,866,195		2,866,195
Other Expenses	172,569		172,569
Equipment	1,000		1,000
Minority Advancement Program	2,405,666		2,405,666
Alternate Route to Certification	477,033		477,033
National Service Act	345,647		345,647
International Initiatives	70,000		70,000
Minority Teacher Incentive Program	481,374		481,374
Education and Health Initiatives	550,000		550,000
Loan Forgiveness Program		300,000	300,000
CommPACT Schools	750,000		750,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Capitol Scholarship Program	8,927,779		8,927,779
Awards to Children of Deceased/Disabled Veterans	4,000		4,000
Connecticut Independent College Student Grant	23,913,860		23,913,860
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
Washington Center	25,000		25,000
Early Childhood Education - Collaboration with Higher Education	500,000		500,000
AGENCY TOTAL	71,941,735	300,000	72,241,735
UNIVERSITY OF CONNECTICUT			
Operating Expenses	217,199,850		217,199,850
Tuition Freeze	4,741,885		4,741,885
Regional Campus Enhancement	7,374,425		7,374,425
Veterinary Diagnostic Laboratory	100,000		100,000
AGENCY TOTAL	229,416,160		229,416,160
UNIVERSITY OF CONNECTICUT HEALTH CENTER			
Operating Expenses	101,457,891		101,457,891
AHEC for Bridgeport	505,707		505,707
AGENCY TOTAL	101,963,598		101,963,598

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
CHARTER OAK STATE COLLEGE			
Operating Expenses	2,175,936		2,175,936
Distance Learning Consortium	683,472		683,472
AGENCY TOTAL	2,859,408		2,859,408
TEACHERS' RETIREMENT BOARD			
Personal Services	1,782,963		1,782,963
Other Expenses	778,633		778,633
Equipment	1,000		1,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Retirement Contributions	329,302,674		329,302,674
Retirees Health Service Cost	16,031,169		16,031,169
Municipal Retiree Health Insurance Costs	8,989,193		8,989,193
AGENCY TOTAL	356,885,632		356,885,632
REGIONAL COMMUNITY - TECHNICAL COLLEGES			
Operating Expenses	149,815,671	180,660	149,996,331
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	152,521,596	180,660	152,702,256
CONNECTICUT STATE UNIVERSITY			
Operating Expenses	152,884,620		152,884,620
Tuition Freeze	6,561,971		6,561,971
Waterbury-Based Degree Programs	997,703		997,703
AGENCY TOTAL	160,444,294		160,444,294
TOTAL EDUCATION	3,773,513,691	-720,240	3,772,793,451
<u>CORRECTIONS</u>			
DEPARTMENT OF CORRECTION			
Personal Services	426,896,070	10,054,828	436,950,898
Other Expenses	72,959,414	9,796,873	82,756,287
Equipment	100	125,000	125,100
Workers' Compensation Claims	24,898,513		24,898,513
Inmate Medical Services	104,194,273	6,900,730	111,095,003
Board of Pardons and Paroles	5,126,361	902,612	6,028,973
Mental Health AIC	500,000		500,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Aid to Paroled and Discharged Inmates	9,500		9,500
Legal Services to Prisoners	768,595		768,595
Volunteer Services	170,758		170,758
Community Support Services	33,662,463	7,383,658	41,046,121
AGENCY TOTAL	669,186,047	35,163,701	704,349,748
DEPARTMENT OF CHILDREN AND FAMILIES			
Personal Services	290,594,636	-191,280	290,403,356
Other Expenses	50,426,054	2,045,620	52,471,674
Equipment	1,000		1,000
Short Term Residential Treatment	692,358	20,771	713,129
Substance Abuse Screening	1,770,379	53,111	1,823,490
Workers' Compensation Claims	10,562,850		10,562,850
Local Systems of Care	2,090,265	20,899	2,111,164
Family Support Services	16,052,540	-570,787	15,481,753
Emergency Needs	1,000,000		1,000,000

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Health Assessment and Consultation	937,541	28,126	965,667
Grants for Psychiatric Clinics for Children	13,788,591	413,658	14,202,249
Day Treatment Centers for Children	5,628,767	168,863	5,797,630
Juvenile Justice Outreach Services	12,358,095	480,743	12,838,838
Child Abuse and Neglect Intervention	6,020,272	180,608	6,200,880
Community Emergency Services	192,543	5,776	198,319
Community Based Prevention Services	4,713,620	136,909	4,850,529
Family Violence Outreach and Counseling	1,819,203	54,576	1,873,779
Support for Recovering Families	8,613,355	213,375	8,826,730
No Nexus Special Education	8,037,889	957,800	8,995,689
Family Preservation Services	5,228,540	2,710,037	7,938,577
Substance Abuse Treatment	4,358,271	120,998	4,479,269
Child Welfare Support Services	4,153,401	-358,940	3,794,461
Board and Care for Children - Adoption	74,105,257	3,476,547	77,581,804
Board and Care for Children - Foster	119,996,026	2,612,427	122,608,453
Board and Care for Children - Residential	216,037,287	3,506,091	219,543,378
Individualized Family Supports	17,014,615	-475,487	16,539,128
Community KidCare	23,553,065	1,608,167	25,161,232
Covenant to Care	161,666	4,850	166,516
Neighborhood Center	257,777	3,233	261,010
AGENCY TOTAL	900,165,863	17,226,691	917,392,554
CHILDREN'S TRUST FUND COUNCIL			
Personal Services	1,397,385		1,397,385
Other Expenses	85,000		85,000
Equipment	1,000		1,000
Children's Trust Fund	13,653,290	471,829	14,125,119
Safe Harbor Respite	200,000	-200,000	
AGENCY TOTAL	15,336,675	271,829	15,608,504
TOTAL	1,584,688,585	52,662,221	1,637,350,806
CORRECTIONS			
<u>JUDICIAL</u>			
JUDICIAL DEPARTMENT			
Personal Services	320,711,865	1,740,115	322,451,980
Other Expenses	70,808,550	1,802,248	72,610,798
Equipment	2,762,423	50,500	2,812,923
Alternative Incarceration Program	46,104,152	6,673,534	52,777,686
Justice Education Center, Inc.	300,000	8,111	308,111
Juvenile Alternative Incarceration	30,936,484	2,042,615	32,979,099
Juvenile Justice Centers	3,169,380	-3,169,380	
Probate Court	2,500,000		2,500,000
Youthful Offender Services	8,088,299	-433,585	7,654,714
Victim Security Account	155,000	750	155,750
Intensive In-Home Child & Adolescent Psychiatric Services		3,272,758	3,272,758
AGENCY TOTAL	485,536,153	11,987,666	497,523,819
PUBLIC DEFENDER SERVICES COMMISSION			
Personal Services	34,169,082	136,973	34,306,055
Other Expenses	1,456,446	51,237	1,507,683
Equipment	100		100
Special Public Defenders - Contractual	3,044,467		3,044,467
Special Public Defenders - Non-Contractual	5,850,292		5,850,292
Expert Witnesses	1,615,646		1,615,646
Training and Education	126,114		126,114
AGENCY TOTAL	46,262,147	188,210	46,450,357

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
CHILD PROTECTION COMMISSION			
Personal Services	580,031		580,031
Other Expenses	184,674	55,959	240,633
Training for Contracted Attorneys	45,000		45,000
Contracted Attorneys	11,612,135		11,612,135
Contracted Attorneys Related Expenses	114,435		114,435
AGENCY TOTAL	12,536,275	55,959	12,592,234
TOTAL	544,334,575	12,231,835	556,566,410
JUDICIAL			
 NON-FUNCTIONAL			
MISCELLANEOUS APPROPRIATION TO THE GOVERNOR			
Governor's Contingency Account	15,000		15,000
AGENCY TOTAL	15,000		15,000
DEBT SERVICE - STATE TREASURER			
Debt Service	1,421,390,258	-13,000,000	1,408,390,258
UConn 2000 - Debt Service	114,018,431		114,018,431
CHEFA Day Care Security	8,500,000		8,500,000
AGENCY TOTAL	1,543,908,689	-13,000,000	1,530,908,689
RESERVE FOR SALARY ADJUSTMENTS			
Reserve for Salary Adjustments	92,803,621	9,800,000	102,603,621
AGENCY TOTAL	92,803,621	9,800,000	102,603,621
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES			
Workers' Compensation Claims	23,206,154		23,206,154
AGENCY TOTAL	23,206,154		23,206,154
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
JUDICIAL REVIEW COUNCIL			
Personal Services	142,160		142,160
Other Expenses	29,933		29,933
Equipment	100		100
AGENCY TOTAL	172,193		172,193
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	102,700		102,700
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	188,980,326		188,980,326
STATE COMPTROLLER - FRINGE BENEFITS			
Unemployment Compensation	4,667,627		4,667,627
State Employees Retirement Contributions	504,424,039		504,424,039
Higher Ed Alternative Retirement System	31,516,000	-4,000,000	27,516,000
Pensions and Retirements - Other Statutory	1,884,000		1,884,000
Judges and Compensation Commissioners Retirement	14,172,454		14,172,454
Insurance - Group Life	6,787,064		6,787,064

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
Employers Social Security Tax	232,188,340	1,209,024	233,397,364
State Employees Health Services Cost	500,009,884	-4,801,825	495,208,059
Retired Employees Health Service Cost	484,235,000	-44,340,223	439,894,777
Tuition Reimbursement - Training and Travel	2,002,500	-75,000	1,927,500
AGENCY TOTAL	<u>1,781,886,908</u>	<u>-52,008,024</u>	<u>1,729,878,884</u>
TOTAL	1,971,039,427	-52,008,024	1,919,031,403
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
TOTAL	3,630,972,891	-55,208,024	3,575,764,867
NON-FUNCTIONAL			
TOTAL - GENERAL FUND	17,190,503,475	98,970,636	17,289,474,111
Legislative Unallocated Lapses	-2,700,000		-2,700,000
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
DoIT Consultants Lapse	-2,000,000		-2,000,000
NET - General Fund	17,073,023,475	98,970,636	17,171,994,111
SPECIAL TRANSPORTATION FUND			
<u>GENERAL GOVERNMENT</u>			
STATE INSURANCE AND RISK MANAGEMENT BOARD			
Other Expenses	2,517,540		2,517,540
AGENCY TOTAL	<u>2,517,540</u>		<u>2,517,540</u>
TOTAL	2,517,540		2,517,540
GENERAL GOVERNMENT			
<u>REGULATION AND PROTECTION</u>			
DEPARTMENT OF MOTOR VEHICLES			
Personal Services	44,376,964	337,467	44,714,431
Other Expenses	16,178,125	-31,791	16,146,334
Equipment	966,136	116,540	1,082,676
Insurance Enforcement	659,785		659,785
Commercial Vehicle Information Systems and Networks Project	283,000		283,000
AGENCY TOTAL	<u>62,464,010</u>	<u>422,216</u>	<u>62,886,226</u>
TOTAL	62,464,010	422,216	62,886,226
REGULATION AND PROTECTION			
<u>TRANSPORTATION</u>			
DEPARTMENT OF TRANSPORTATION			
Personal Services	151,867,442	1,647,886	153,515,328
Other Expenses	47,038,056	791,358	47,829,414
Equipment	2,238,870		2,238,870
Highway Planning and Research	3,192,843		3,192,843
Minor Capital Projects	350,000		350,000
Highway & Bridge Renewal-Equipment	8,000,000		8,000,000
Hospital Transit for Dialysis	100,000	-25,000	75,000
Rail Operations	116,378,770		116,378,770

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
Bus Operations	116,865,218		116,865,218
Highway and Bridge Renewal	12,576,141	89,532	12,665,673
Tweed-New Haven Airport Grant	600,000		600,000
ADA Para-transit Program	22,223,606		22,223,606
Non-ADA Dial-A-Ride Program	576,361		576,361
Southeast Tourism Transit System	3,000,000		3,000,000
Non Bondable Bus Capital Projects	250,000		250,000
Talent Assessment and Training		1,000,000	1,000,000
511 Implementation		500,000	500,000
PAYMENTS TO LOCAL GOVERNMENTS			
Town Aid Road Grants	22,000,000		22,000,000
AGENCY TOTAL	507,257,307	4,003,776	511,261,083
TOTAL TRANSPORTATION	507,257,307	4,003,776	511,261,083
 <u>NON-FUNCTIONAL</u>			
DEBT SERVICE - STATE TREASURER			
Debt Service	449,526,814	-14,120,784	435,406,030
AGENCY TOTAL	449,526,814	-14,120,784	435,406,030
RESERVE FOR SALARY ADJUSTMENTS			
Reserve for Salary Adjustments	7,799,645		7,799,645
AGENCY TOTAL	7,799,645		7,799,645
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES			
Workers' Compensation Claims	5,345,089		5,345,089
AGENCY TOTAL	5,345,089		5,345,089
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
STATE COMPTROLLER - FRINGE BENEFITS			
Unemployment Compensation	242,000		242,000
State Employees Retirement Contributions	71,426,000		71,426,000
Insurance - Group Life	282,794		282,794
Employers Social Security Tax	19,960,600	156,400	20,117,000
State Employees Health Services Cost	38,404,600	-1,610,200	36,794,400
AGENCY TOTAL	130,315,994	-1,453,800	128,862,194
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	130,315,994	-1,453,800	128,862,194
TOTAL NON-FUNCTIONAL	592,987,542	-15,574,584	577,412,958
TOTAL - SPECIAL TRANSPORTATION FUND	1,165,226,399	-11,148,592	1,154,077,807
Estimated Unallocated Lapses	-11,000,000		-11,000,000
NET - Special Transportation Fund	1,154,226,399	-11,148,592	1,143,077,807

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
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	86,250,000		86,250,000
AGENCY TOTAL	86,250,000		86,250,000
TOTAL	86,250,000		86,250,000
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
TOTAL	86,250,000		86,250,000
NON-FUNCTIONAL			
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	86,250,000		86,250,000
SOLDIERS, SAILORS AND MARINES FUND			
<u>HUMAN SERVICES</u>			
SOLDIERS, SAILORS AND MARINES FUND			
Personal Services	770,774		770,774
Other Expenses	65,157		65,157
Equipment	10,500		10,500
Award Payments to Veterans	1,979,800		1,979,800
Fringe Benefits	470,322		470,322
AGENCY TOTAL	3,296,553		3,296,553
TOTAL	3,296,553		3,296,553
HUMAN SERVICES			
TOTAL - SOLDIERS, SAILORS AND MARINES FUND	3,296,553		3,296,553
REGIONAL MARKET OPERATION FUND			
<u>CONSERVATION AND DEVELOPMENT</u>			
DEPARTMENT OF AGRICULTURE			
Personal Services	395,248		395,248
Other Expenses	232,714		232,714
Equipment	100		100
Fringe Benefits	263,011		263,011
AGENCY TOTAL	891,073		891,073
TOTAL	891,073		891,073
CONSERVATION AND DEVELOPMENT			

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
<u>NON-FUNCTIONAL</u>			
DEBT SERVICE - STATE TREASURER			
Debt Service	122,067		122,067
AGENCY TOTAL	122,067		122,067
TOTAL NON-FUNCTIONAL	122,067		122,067
TOTAL - REGIONAL MARKET OPERATION FUND	1,013,140		1,013,140
BANKING FUND			
<u>REGULATION AND PROTECTION</u>			
DEPARTMENT OF BANKING			
Personal Services	10,805,361	-100,000	10,705,361
Other Expenses	1,841,792		1,841,792
Equipment	100		100
Fringe Benefits	6,079,741	-59,000	6,020,741
Indirect Overhead	234,139	497,236	731,375
AGENCY TOTAL	18,961,133	338,236	19,299,369
TOTAL REGULATION AND PROTECTION	18,961,133	338,236	19,299,369
TOTAL - BANKING FUND	18,961,133	338,236	19,299,369
INSURANCE FUND			
<u>REGULATION AND PROTECTION</u>			
INSURANCE DEPARTMENT			
Personal Services	13,206,743	54,396	13,261,139
Other Expenses	2,138,612		2,138,612
Equipment	134,500		134,500
Fringe Benefits	7,398,610	31,006	7,429,616
Indirect Overhead	175,000	348,733	523,733
AGENCY TOTAL	23,053,465	434,135	23,487,600
OFFICE OF THE HEALTHCARE ADVOCATE			
Personal Services	541,822		541,822
Other Expenses	144,781	-15,000	129,781
Equipment	1,333		1,333
Fringe Benefits	319,675		319,675
Indirect Overhead	25,000		25,000
AGENCY TOTAL	1,032,611	-15,000	1,017,611
TOTAL REGULATION AND PROTECTION	24,086,076	419,135	24,505,211
TOTAL - INSURANCE FUND	24,086,076	419,135	24,505,211

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
CONSUMER COUNSEL AND PUBLIC UTILITY FUND			
<u>REGULATION AND PROTECTION</u>			
OFFICE OF CONSUMER COUNSEL			
Personal Services	1,482,485		1,482,485
Other Expenses	527,934		527,934
Equipment	22,700		22,700
Fringe Benefits	817,666		817,666
Indirect Overhead	<u>236,127</u>	<u>-89,902</u>	<u>146,225</u>
AGENCY TOTAL	3,086,912	-89,902	2,997,010
DEPARTMENT OF PUBLIC UTILITY CONTROL			
Personal Services	12,266,483	-19,280	12,247,203
Other Expenses	1,702,115	77,200	1,779,315
Equipment	97,501		97,501
Fringe Benefits	6,930,574	-10,720	6,919,854
Indirect Overhead	149,575	250,627	400,202
Nuclear Energy Advisory Council	9,116		9,116
Electric Purchasing Reform Initiative		<u>200,000</u>	<u>200,000</u>
AGENCY TOTAL	<u>21,155,364</u>	<u>497,827</u>	<u>21,653,191</u>
TOTAL REGULATION AND PROTECTION	24,242,276	407,925	24,650,201
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY FUND	24,242,276	407,925	24,650,201
WORKERS' COMPENSATION FUND			
<u>GENERAL GOVERNMENT</u>			
DIVISION OF CRIMINAL JUSTICE			
Personal Services	<u>55,336</u>	<u>498,030</u>	<u>553,366</u>
AGENCY TOTAL	55,336	498,030	553,366
TOTAL GENERAL GOVERNMENT	55,336	498,030	553,366
<u>REGULATION AND PROTECTION</u>			
LABOR DEPARTMENT			
Occupational Health Clinics	<u>674,587</u>		<u>674,587</u>
AGENCY TOTAL	674,587		674,587
WORKERS' COMPENSATION COMMISSION			
Personal Services	9,853,980	25,083	9,879,063
Other Expenses	3,311,885		3,311,885
Equipment	307,020		307,020
Criminal Justice Fraud Unit	498,030	-498,030	
Rehabilitative Services	2,695,840		2,695,840
Fringe Benefits	5,622,685		5,622,685
Indirect Overhead	<u>986,133</u>	<u>273,111</u>	<u>1,259,244</u>
AGENCY TOTAL	<u>23,275,573</u>	<u>-199,836</u>	<u>23,075,737</u>
TOTAL REGULATION AND PROTECTION	23,950,160	-199,836	23,750,324
TOTAL - WORKERS' COMPENSATION FUND	24,005,496	298,194	24,303,690

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS

PROPOSED APPROPRIATIONS

	2008-2009 Appropriated*	Net Adjustments	2008-2009 Revised Recommendations
CRIMINAL INJURIES COMPENSATION FUND			
<u>JUDICIAL</u>			
JUDICIAL DEPARTMENT			
Criminal Injuries Compensation Fund	2,625,000		2,625,000
AGENCY TOTAL	<u>2,625,000</u>		<u>2,625,000</u>
TOTAL	2,625,000		2,625,000
JUDICIAL			
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,625,000		2,625,000

* As adjusted by Public Acts 07-3JSS, 07-4, 07-5JSS, 07-208JSS, and 07-1SSS