

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
GENERAL FUND		
<u>LEGISLATIVE</u>		
LEGISLATIVE MANAGEMENT		
Personal Services	45,706,079	48,539,411
Other Expenses	16,890,317	17,636,024
Equipment	3,384,500	983,000
Flag Restoration	50,000	50,000
Minor Capitol Improvements	1,200,000	1,200,000
Interim Salary/Caucus Offices	567,500	461,000
Redistricting	300,000	500,000
Old State House	600,000	608,400
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Interstate Conference Fund	382,875	388,235
AGENCY TOTAL	69,081,271	70,366,070
AUDITORS OF PUBLIC ACCOUNTS		
Personal Services	12,017,107	12,569,724
Other Expenses	883,900	896,274
Equipment	50,000	50,000
AGENCY TOTAL	12,951,007	13,515,998
COMMISSION ON AGING		
Personal Services	420,803	452,414
Other Expenses	94,839	99,728
Equipment	2,500	2,500
AGENCY TOTAL	518,142	554,642
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	1,103,351	1,155,070
COMMISSION ON CHILDREN		
Personal Services	886,528	935,490
Other Expenses	217,324	220,350
Equipment	2,500	2,500
AGENCY TOTAL	1,106,352	1,158,340
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	655,781	692,083
AFRICAN-AMERICAN AFFAIRS COMMISSION		
Personal Services	362,190	380,422
Other Expenses	77,969	79,049
Equipment	2,500	2,500
AGENCY TOTAL	442,659	461,971
TOTAL	85,858,563	87,904,174
LEGISLATIVE		

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<u>GENERAL GOVERNMENT</u>		
GOVERNOR'S OFFICE		
Personal Services	2,780,000	2,780,000
Other Expenses	369,770	369,770
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>3,360,132</u>	<u>3,370,457</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	708,123	749,736

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Other Expenses	600,000	350,000
Equipment	100	100
AGENCY TOTAL	<u>1,308,223</u>	<u>1,099,836</u>
STATE TREASURER		
Personal Services	4,105,709	4,160,240
Other Expenses	317,968	317,968
Equipment	100	100
AGENCY TOTAL	<u>4,423,777</u>	<u>4,478,308</u>
STATE COMPTRROLLER		
Personal Services	22,696,000	23,202,000
Other Expenses	5,624,286	5,839,348
Equipment	100	100
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Governmental Accounting Standards Board	19,570	19,570
AGENCY TOTAL	<u>28,339,956</u>	<u>29,061,018</u>
DEPARTMENT OF REVENUE SERVICES		
Personal Services	62,765,072	65,105,383
Other Expenses	11,006,747	11,006,747
Equipment	100	100
Collection and Litigation Contingency Fund	204,479	204,479
AGENCY TOTAL	<u>73,976,398</u>	<u>76,316,709</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	15,544,813	15,832,743
Other Expenses	3,802,640	3,802,640
Equipment	100	100
Automated Budget System and Data Base Link	59,780	59,780
Cash Management Improvement Act	100	100
Justice Assistance Grants	2,874,139	2,874,139
Neighborhood Youth Centers	1,149,480	1,149,480
Water Planning Council	170,000	170,000
Urban Youth Violence Prevention	1,000,000	1,000,000
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	6,400,000	6,400,000
AGENCY TOTAL	<u>143,585,265</u>	<u>145,823,195</u>

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DEPARTMENT OF VETERANS' AFFAIRS		
Personal Services	25,834,943	26,080,931
Other Expenses	7,719,943	7,744,652
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>34,122,186</u>	<u>34,392,883</u>
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	22,354,561	22,717,802
Other Expenses	1,165,847	1,165,847
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	386,228	390,511
Properties Review Board Operations	450,129	454,161
State Insurance and Risk Management Operations	14,170,932	15,160,638
AGENCY TOTAL	<u>44,151,760</u>	<u>45,518,022</u>
DEPARTMENT OF INFORMATION TECHNOLOGY		
Personal Services	8,946,175	8,990,175
Other Expenses	7,362,489	7,648,090
Equipment	100	100
Connecticut Education Network	3,479,874	3,502,390
Internet and E-Mail Services	5,844,968	5,845,331
AGENCY TOTAL	<u>25,633,606</u>	<u>25,986,086</u>
DEPARTMENT OF PUBLIC WORKS		
Personal Services	7,589,020	7,690,198
Other Expenses	27,285,784	27,411,416
Equipment	100	100
Management Services	4,236,508	4,236,508
Rents and Moving	12,946,996	12,475,596
Capitol Day Care Center	127,250	127,250
Facilities Design Expenses	5,200,853	5,244,945
AGENCY TOTAL	<u>57,386,511</u>	<u>57,186,013</u>
ATTORNEY GENERAL		
Personal Services	31,321,000	31,411,000
Other Expenses	1,530,637	1,527,637
Equipment	100	100
AGENCY TOTAL	<u>32,851,737</u>	<u>32,938,737</u>
DIVISION OF CRIMINAL JUSTICE		
Personal Services	49,582,313	49,608,910
Other Expenses	2,868,753	2,908,753
Equipment	100	100
Forensic Sex Evidence Exams	1,021,060	1,021,060
Witness Protection	394,211	388,247
Training and Education	114,916	109,687

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Expert Witnesses	248,643	248,643
Medicaid Fraud Control	739,918	767,282
Criminal Justice Commission	650	650
AGENCY TOTAL	<u>54,970,564</u>	<u>55,053,332</u>
TOTAL GENERAL GOVERNMENT	520,459,668	527,952,730
 <u>REGULATION AND PROTECTION</u>		
DEPARTMENT OF PUBLIC SAFETY		
Personal Services	136,549,790	138,528,538
Other Expenses	30,860,792	31,671,817
Equipment	100	100
Stress Reduction	23,354	23,354
Fleet Purchase	8,501,239	8,963,596
Gun Law Enforcement Task Force	400,000	400,000
Workers' Compensation Claims	3,438,787	3,438,787
COLLECT	48,925	48,925
Urban Violence Task Force	318,018	318,018
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Civil Air Patrol	34,920	34,920
AGENCY TOTAL	<u>180,175,925</u>	<u>183,428,055</u>
POLICE OFFICER STANDARDS AND TRAINING COUNCIL		
Personal Services	2,089,372	2,143,638
Other Expenses	949,626	949,626
Equipment	100	100
AGENCY TOTAL	<u>3,039,098</u>	<u>3,093,364</u>
MILITARY DEPARTMENT		
Personal Services	3,505,045	3,550,943
Other Expenses	3,343,324	3,126,666
Equipment	100	100
Honor Guard	319,500	319,500
Veterans' Service Bonuses	306,000	306,000
AGENCY TOTAL	<u>7,473,969</u>	<u>7,303,209</u>
COMMISSION ON FIRE PREVENTION AND CONTROL		
Personal Services	1,752,421	1,778,546
Other Expenses	717,528	749,762
Equipment	100	100
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Fire Training School - Willimantic	161,798	161,798
Fire Training School - Torrington	81,367	81,367
Fire Training School - New Haven	48,364	48,364
Fire Training School - Derby	37,139	37,139
Fire Training School - Wolcott	100,162	100,162
Fire Training School - Fairfield	70,395	70,395
Fire Training School - Hartford	169,336	169,336
Fire Training School - Middletown	59,053	59,053
Payments to Volunteer Fire Companies	95,000	95,000
Fire Training School - Stamford	55,432	55,432
AGENCY TOTAL	<u>3,348,095</u>	<u>3,406,454</u>

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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	1,502,141	1,502,376
Equipment	100	100
Workforce Investment Act	22,957,988	22,957,988
Jobs First Employment Services	18,555,803	18,557,963
AGENCY TOTAL	<u>51,646,847</u>	<u>51,767,133</u>
OFFICE OF VICTIM ADVOCATE		
Personal Services	326,204	331,717
Other Expenses	50,050	50,050
Equipment	100	100
AGENCY TOTAL	<u>376,354</u>	<u>381,867</u>
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
Personal Services	5,694,720	5,714,038
Other Expenses	675,076	663,076
Equipment	100	100
Martin Luther King, Jr. Commission	6,317	6,317
AGENCY TOTAL	<u>6,376,213</u>	<u>6,383,531</u>
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES		
Personal Services	2,348,226	2,351,295
Other Expenses	369,483	369,483
Equipment	100	100
AGENCY TOTAL	<u>2,717,809</u>	<u>2,720,878</u>
DEPARTMENT OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY		
Personal Services	3,918,717	3,987,140
Other Expenses	854,460	854,460
Equipment	100	100
AGENCY TOTAL	<u>4,773,277</u>	<u>4,841,700</u>
TOTAL	272,322,746	275,959,834
REGULATION AND PROTECTION		
<u>CONSERVATION AND DEVELOPMENT</u>		
DEPARTMENT OF AGRICULTURE		
Personal Services	3,870,000	3,930,000
Other Expenses	776,469	791,474
Equipment	100	100
Vibrio Bacterium Program	100	100
Senior Food Vouchers	280,000	280,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
WIC Program for Fresh Produce for Seniors	104,500	104,500
Collection of Agricultural Statistics	1,200	1,200

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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	184,090	184,090
AGENCY TOTAL	<u>5,238,059</u>	<u>5,313,064</u>
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
Personal Services	58,205,127	59,201,629
Other Expenses	31,138,318	31,150,300
Equipment	100	100
Stream Gaging	199,561	202,355
Mosquito Control	366,940	366,940
State Superfund Site Maintenance	371,450	371,450
Laboratory Fees	275,875	275,875
Dam Maintenance	141,361	145,783
Connecticut Conservation Corps	2,500,000	5,000,000
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>93,715,521</u>	<u>97,236,413</u>
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Personal Services	9,854,563	10,026,054
Other Expenses	2,398,846	2,398,846
Equipment	100	100
Elderly Rental Registry and Counselors	448,171	448,171
Jobs Funnel Projects	950,000	950,000
Statewide Marketing	4,585,000	5,085,000
Nanotechnology Study	285,000	285,000
Spanish American Merchant Association	285,000	285,000
Small Business Incubator Program	950,000	950,000
Residential Service Coordinators	950,000	950,000
Office of Military Affairs	161,587	161,587
Hydrogen/Fuel Cell Economy	237,500	237,500
Southeast CT Incubator	250,000	250,000
Film Industry Training Program	650,000	650,000
Small Business Innovation Research Matching Grants (SBIR)	237,500	237,500
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Basic Cultural Resources Grant	3,040,000	9,284,000
Entrepreneurial Centers	135,375	135,375
Subsidized Assisted Living Demonstration	1,709,000	2,166,000
Congregate Facilities Operation Costs	6,872,600	7,216,230
Housing Assistance and Counseling Program	559,458	559,458
Elderly Congregate Rent Subsidy	2,284,699	2,389,796
Discovery Museum	237,500	
National Theatre for the Deaf	95,000	
CONNSTEP	950,000	950,000
Development Research and Economic Assistance	237,500	237,500
SAMA Bus Windham	228,000	228,000
CT Trust for Historic Preservation	118,750	

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Connecticut Science Center	237,500	
Connecticut Humanities Council	1,125,000	1,125,000
Tourism Districts	2,137,500	280,000
Greater Hartford Arts Council	59,375	
Stamford Center for the Arts	250,000	
Stepping Stones Museum for Children	23,750	
Maritime Center Authority	320,625	
Amistad Committee for the Freedom Trail	21,375	
Amistad Vessel	237,500	
New Haven Festival of Arts and Ideas	475,000	
New Haven Arts Council	59,375	
Palace Theater	237,500	
Beardsley Zoo	190,000	
Mystic Aquarium	356,250	
Twain/Stowe Homes	120,000	
CT Asso. Performing Arts/Schubert Theater	237,500	
Hartford Urban Arts Grant	237,500	
New Britain Arts Alliance	47,500	
Ivoryton Playhouse	23,750	
AGENCY TOTAL	45,108,149	47,486,117
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	7,379,044	7,399,044
TOTAL	151,440,773	157,434,638
CONSERVATION AND DEVELOPMENT		
<u>HEALTH AND HOSPITALS</u>		
DEPARTMENT OF PUBLIC HEALTH		
Personal Services	35,228,109	35,404,833
Other Expenses	5,910,049	5,940,215
Equipment	100	100
Needle and Syringe Exchange Program	455,072	455,072
Community Services Support for Persons with AIDS	184,638	184,638
Children's Health Initiative	1,481,766	1,481,766
Childhood Lead Poisoning	1,098,172	1,098,172
AIDS Services	4,952,598	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	3,780,968	3,782,177
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Community Health Services	6,986,052	6,986,052
Rape Crisis	439,684	439,684
X-Ray Screening and Tuberculosis Care	759,799	759,799
Genetic Diseases Programs	877,416	877,416
Immunization Services	9,044,950	9,044,950
Loan Repayment Assistance Program	150,000	150,000

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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>87,458,660</u>	<u>87,666,759</u>
OFFICE OF HEALTH CARE ACCESS		
Personal Services	2,180,636	2,228,885
Other Expenses	240,145	240,145
Equipment	100	100
AGENCY TOTAL	<u>2,420,881</u>	<u>2,469,030</u>
OFFICE OF THE CHIEF MEDICAL EXAMINER		
Personal Services	5,182,094	5,247,978
Other Expenses	769,271	769,293
Equipment	5,000	5,000
Medicolegal Investigations	100,039	100,039
AGENCY TOTAL	<u>6,056,404</u>	<u>6,122,310</u>
DEPARTMENT OF DEVELOPMENTAL SERVICES		
Personal Services	311,692,900	311,522,458
Other Expenses	28,593,834	28,699,636
Equipment	100	100
Human Resource Development	219,790	219,790
Family Support Grants	3,280,095	3,280,095
Cooperative Placements Program	21,284,706	21,639,755
Clinical Services	5,812,372	5,812,372
Early Intervention	35,243,415	35,243,415
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	1,525,176	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	179,943,735	188,541,617
Community Residential Services	379,447,857	390,498,055
AGENCY TOTAL	<u>1,020,055,545</u>	<u>1,039,994,034</u>
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Personal Services	209,983,356	206,310,219
Other Expenses	36,026,419	35,898,499
Equipment	100	100
Housing Supports and Services	12,224,867	12,224,867
Managed Service System	38,708,822	40,208,822
Legal Services	550,275	550,275
Connecticut Mental Health Center	7,638,491	7,638,491
Professional Services	9,688,898	9,688,898
General Assistance Managed Care	83,081,389	86,346,032
Workers' Compensation Claims	13,244,566	13,244,566
Nursing Home Screening	622,784	622,784
Young Adult Services	47,639,856	58,276,333
TBI Community Services	7,743,612	9,402,612
Jail Diversion	4,426,568	4,426,568

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Behavioral Health Medications	8,989,095	8,989,095
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	3,466,269	6,647,830
Persistent Violent Felony Offenders Act	703,333	703,333
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Grants for Substance Abuse Services	25,528,766	25,528,766
Grants for Mental Health Services	77,894,230	76,394,230
Employment Opportunities	10,630,353	10,630,353
AGENCY TOTAL	612,148,082	627,088,706
PSYCHIATRIC SECURITY REVIEW BOARD		
Personal Services	321,454	321,454
Other Expenses	39,441	39,441
Equipment		100
AGENCY TOTAL	360,895	360,995
TOTAL	1,728,500,467	1,763,701,834
HEALTH AND HOSPITALS		
<u>HUMAN SERVICES</u>		
DEPARTMENT OF SOCIAL SERVICES		
Personal Services	119,992,027	120,473,739
Other Expenses	95,698,014	95,737,357
Equipment	100	100
HUSKY Outreach	1,206,452	1,206,452
Genetic Tests in Paternity Actions	201,202	201,202
State Food Stamp Supplement	408,616	511,357
Day Care Projects	448,820	448,820
HUSKY Program	32,741,200	34,393,900
Charter Oak Health Plan	20,830,000	34,010,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Vocational Rehabilitation	7,386,668	7,386,668
Medicaid	3,866,375,670	4,032,336,580
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	11,389,645	11,913,755
Healthy Start	1,490,220	1,490,220
DMHAS - Disproportionate Share	105,935,000	105,935,000
Connecticut Home Care Program	71,838,400	71,384,600
Services to the Elderly	4,315,736	4,337,336
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	695,309	695,309
Child Care Services - TANF/CCDBG	103,872,455	95,915,536
Nutrition Assistance	672,663	672,663

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
Housing/Homeless Services	43,787,497	47,042,657
Child Day Care	10,617,392	10,617,392
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	191,452,380	203,207,930
School Readiness	3,289,697	3,289,697
Connecticut Children's Medical Center	11,020,000	11,020,000
Community Services	1,490,003	1,490,003
Alzheimer Respite Care	2,294,388	2,294,388
Family Grants	484,133	484,133
Employment Services Block Grant	1,285,566	1,285,566
Community and Social Services Block Grant	7,515,472	7,515,472
PAYMENTS TO LOCAL GOVERNMENTS		
Child Day Care	5,263,706	5,263,706
Housing/Homeless Services	686,592	686,592
AGENCY TOTAL	5,030,829,888	5,222,858,774
STATE DEPARTMENT ON AGING		
Personal Services	330,750	334,615
Other Expenses	118,250	118,250
Equipment	100	100
AGENCY TOTAL	449,100	452,965
TOTAL	5,031,278,988	5,223,311,739
HUMAN SERVICES		

EDUCATION

DEPARTMENT OF EDUCATION		
Personal Services	28,151,285	28,240,833
Other Expenses	2,273,035	2,273,035
Equipment	100	100
Basic Skills Exam Teachers in Training	1,239,559	1,239,559
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	2,110,399	2,110,399
Alternate Route to Certification	200,000	200,000
National Service Act	300,000	300,000
Minority Teacher Incentive Program	481,374	481,374
Adult Education Action	253,355	253,355
Connecticut Pre-Engineering Program	200,000	200,000
Resource Equity Assessment	283,654	283,654
Early Childhood Advisory Cabinet	210,000	335,000
School Accountability	1,855,062	1,855,062
Sheff Settlement	12,779,510	26,662,844
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
American School for the Deaf	9,979,202	9,979,202
Capitol Scholarship Program	8,902,779	8,902,779
Regional Education Services	1,730,000	1,730,000
Awards to Children of Deceased/Disabled Veterans	4,000	4,000
Omnibus Education Grants State Supported Schools	5,590,709	5,590,709
Connecticut Independent College Student Grant	23,913,860	23,913,860
Head Start Services	2,748,150	2,748,150

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
Head Start Enhancement	1,773,000	1,773,000
Family Resource Centers	6,041,488	6,041,488
Charter Schools	44,082,000	47,736,900
Connecticut Aid for Public College Students	30,208,469	30,208,469
New England Board of Higher Education	137,812	137,812
Connecticut Aid to Charter Oak	59,393	59,393
Head Start - Early Childhood Link	1,980,000	1,980,000
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	116,721,188	116,721,188
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	2,903,413	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
After School Program	500,000	500,000
AGENCY TOTAL	<u>2,604,860,163</u>	<u>2,634,508,717</u>
BOARD OF EDUCATION AND SERVICES FOR THE BLIND		
Personal Services	4,340,192	4,356,971
Other Expenses	830,317	830,317
Equipment	100	100
Educational Aid for Blind and Visually Handicapped Children	7,156,842	5,156,842
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	87,640	87,640
AGENCY TOTAL	<u>14,524,731</u>	<u>12,541,510</u>
COMMISSION ON THE DEAF AND HEARING IMPAIRED		
Personal Services	615,686	617,089
Other Expenses	183,898	183,898
Equipment	100	100
Part-Time Interpreters	316,944	316,944
AGENCY TOTAL	<u>1,116,628</u>	<u>1,118,031</u>
STATE LIBRARY		
Personal Services	5,942,095	6,036,080
Other Expenses	621,191	621,191
Equipment	100	100
State-Wide Digital Library	1,968,794	1,973,516
Interlibrary Loan Delivery Service	266,434	266,434
Legal/Legislative Library Materials	1,140,000	1,140,000

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
State-Wide Data Base Program	674,696	674,696
Computer Access	190,000	190,000
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	1,226,028	1,226,028
AGENCY TOTAL	<u>12,708,947</u>	<u>12,807,654</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	100,000	100,000
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	505,707	505,707
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	648,373	656,612
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	559,224,245	581,593,215
Retirees Health Service Cost	20,039,000	22,295,000
Municipal Retiree Health Insurance Costs	8,885,800	9,043,320
AGENCY TOTAL	<u>590,873,252</u>	<u>615,676,302</u>
CONNECTICUT STATE UNIVERSITY		
Operating Expenses	155,558,049	155,558,049
Tuition Freeze	6,561,971	6,561,971
Waterbury-Based Degree Programs	988,396	1,029,454
AGENCY TOTAL	<u>163,108,416</u>	<u>163,149,474</u>
CONNECTICUT MIDDLE COLLEGE SYSTEM		
Personal Services	124,530,316	130,249,890
Other Expenses	15,398,080	15,398,080
Equipment	50	50
CETC Workforce	1,891,332	1,891,332
Operating Expenses	158,852,596	158,093,996
Opportunity Industrial Centers	250,000	250,000
Vocational Technical School Textbooks	500,000	500,000
Repair of Instructional Equipment	232,386	232,386
Minor Repairs to Plant	370,702	370,702
STRIDE	270,000	270,000
Apprenticeship Program	591,112	591,112
Connecticut Career Resource Network	149,667	150,363

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
21st Century Jobs	901,886	901,886
Incumbent Worker Training	450,000	450,000
STRIVE	270,000	270,000
AGENCY TOTAL	304,658,127	309,619,797
TOTAL EDUCATION	4,040,653,121	4,101,037,567
<u>CORRECTIONS</u>		
DEPARTMENT OF CORRECTION		
Personal Services	446,570,345	447,213,940
Other Expenses	87,260,641	87,260,641
Equipment	100	100
Workers' Compensation Claims	24,898,513	24,898,513
Inmate Medical Services	102,050,620	104,530,592
Board of Pardons and Paroles	6,191,924	6,197,800
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	870,595	870,595
Volunteer Services	170,758	170,758
Community Support Services	40,370,121	40,370,121
AGENCY TOTAL	708,893,117	712,022,560
DEPARTMENT OF CHILDREN AND FAMILIES		
Personal Services	289,681,184	285,496,807
Other Expenses	53,073,396	52,505,416
Equipment	100	100
Short Term Residential Treatment	713,129	713,129
Substance Abuse Screening	1,823,490	1,823,490
Workers' Compensation Claims	9,488,921	9,015,060
Local Systems of Care	2,057,676	2,057,676
Family Support Services	11,221,507	11,221,507
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	12,728,838	12,728,838
Child Abuse and Neglect Intervention	6,200,880	6,200,880
Community Emergency Services	84,694	84,694
Community Based Prevention Services	18,178,676	18,178,676
Family Violence Outreach and Counseling	1,873,779	1,873,779
Support for Recovering Families	6,826,730	6,826,730
No Nexus Special Education	8,682,808	8,682,808
Family Preservation Services	5,385,396	5,385,396
Substance Abuse Treatment	4,479,269	4,479,269
Child Welfare Support Services	4,279,484	4,279,484
Board and Care for Children - Adoption	83,359,383	88,958,985
Board and Care for Children - Foster	119,323,532	122,942,354
Board and Care for Children - Residential	202,756,827	205,082,434
Individualized Family Supports	15,580,448	15,436,968
Community KidCare	25,946,425	25,946,425
Covenant to Care	166,516	166,516

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
AGENCY TOTAL	<u>904,878,634</u>	<u>911,052,967</u>
TOTAL CORRECTIONS	1,613,771,751	1,623,075,527
 <u>JUDICIAL</u>		
JUDICIAL DEPARTMENT		
Personal Services	319,415,425	321,848,257
Other Expenses	76,261,588	76,593,163
Equipment	2,275,099	2,588,251
Alternative Incarceration Program	52,252,826	52,252,826
Juvenile Alternative Incarceration	30,128,929	30,128,929
Juvenile Justice Centers	3,104,877	3,104,877
Probate Court	2,500,000	1,250,000
Youthful Offender Services	6,475,253	6,475,253
Victim Security Account	148,000	148,000
AGENCY TOTAL	<u>492,561,997</u>	<u>494,389,556</u>
PUBLIC DEFENDER SERVICES COMMISSION		
Personal Services	38,579,475	38,595,172
Other Expenses	1,492,329	1,458,723
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>49,667,855</u>	<u>49,649,946</u>
CHILD PROTECTION COMMISSION		
Personal Services	679,429	681,449
Other Expenses	184,260	184,260
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>12,046,780</u>	<u>12,048,800</u>
TOTAL JUDICIAL	554,276,632	556,088,302
 <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	1,520,430,083	1,518,943,670
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	<u>58,451,142</u>	<u>65,349,255</u>

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
AGENCY TOTAL	<u>1,694,315,540</u>	<u>1,711,219,490</u>
RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	14,677,862	148,029,215
AGENCY TOTAL	<u>14,677,862</u>	<u>148,029,215</u>
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	24,706,154	24,706,154
AGENCY TOTAL	<u>24,706,154</u>	<u>24,706,154</u>
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
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 COMPTROLLER - MISCELLANEOUS		
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Maintenance of County Base Fire Radio Network	25,176	25,176
Maintenance of State-Wide Fire Radio Network	16,756	16,756
Equal Grants to Non-Profit General Hospitals	31	31
Police Association of Connecticut	190,000	190,000
Connecticut State Firefighter's Association	194,711	194,711
Interstate Environmental Commission	97,565	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 COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	11,964,435	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
Judges and Compensation Commissioners Retirement	15,399,207	16,207,665
Insurance - Group Life	8,066,546	8,220,851
Employers Social Security Tax	239,409,800	250,393,800
State Employees Health Services Cost	541,464,600	591,581,000
Retired Employees Health Service Cost	482,856,000	546,985,000
Tuition Reimbursement - Training and Travel	1,020,000	900,000
AGENCY TOTAL	<u>1,965,062,874</u>	<u>2,114,296,211</u>
TOTAL	2,154,208,128	2,303,441,465
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
TOTAL	3,887,907,784	4,187,396,424
NON-FUNCTIONAL		
TOTAL - GENERAL FUND	17,886,470,493	18,503,862,769
Personal Services Reductions	-160,877,440	-159,664,492
Legislative Unallocated Lapses	-2,700,000	-2,700,000
Eliminate Legislative Commissions	-3,826,285	-4,022,106
Reduce Outside Consultant Contracts	-95,000,000	-95,000,000

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
Estimated Unallocated Lapses	-87,780,000	-87,780,000
General Personal Services Reduction	-14,000,000	-14,000,000
Reduce Executive Branch Commissions	-2,353,467	-2,393,872
General Other Expenses Reductions	-11,000,000	-11,000,000
NET - General Fund	17,508,933,301	18,127,302,299
<u>SPECIAL TRANSPORTATION FUND</u>		
<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	45,404,832	46,084,063
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>62,026,440</u>	<u>62,742,765</u>
TOTAL REGULATION AND PROTECTION	62,026,440	62,742,765
<u>TRANSPORTATION</u>		
DEPARTMENT OF TRANSPORTATION		
Personal Services	156,673,268	157,561,922
Other Expenses	53,959,180	54,002,480
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	3,161,385	3,310,753
Rail Operations	121,871,785	131,962,904
Bus Operations	122,282,712	128,020,182
Highway and Bridge Renewal	12,576,141	12,576,141
ADA Para-transit Program	23,826,375	25,565,960
Non-ADA Dial-A-Ride Program	576,361	576,361
PAYMENTS TO LOCAL GOVERNMENTS		
Town Aid Road Grants	22,000,000	22,000,000
AGENCY TOTAL	<u>527,261,652</u>	<u>545,820,703</u>
TOTAL TRANSPORTATION	527,261,652	545,820,703

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
<u>NON-FUNCTIONAL</u>		
DEBT SERVICE - STATE TREASURER		
Debt Service	446,749,520	473,681,828
AGENCY TOTAL	<u>446,749,520</u>	<u>473,681,828</u>
RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	2,582,210	12,947,130
AGENCY TOTAL	<u>2,582,210</u>	<u>12,947,130</u>
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	5,200,783	5,200,783
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	33,302,170	36,971,170
AGENCY TOTAL	<u>130,067,496</u>	<u>141,130,096</u>
TOTAL	130,067,496	141,130,096
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
TOTAL	584,600,009	632,959,837
NON-FUNCTIONAL		
TOTAL - SPECIAL TRANSPORTATION FUND	1,176,424,101	1,244,240,805
Estimated Unallocated Lapses	-11,000,000	-11,000,000
Personal Services Reductions	-10,227,979	-10,413,528
NET - Special Transportation Fund	1,155,196,122	1,222,827,277
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	<u>86,250,000</u>	<u>86,250,000</u>
TOTAL	86,250,000	86,250,000
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
TOTAL	86,250,000	86,250,000
NON-FUNCTIONAL		

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
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	353,200	353,200
Other Expenses	82,788	82,799
Award Payments to Veterans	1,979,800	1,979,800
Fringe Benefits	224,000	224,000
AGENCY TOTAL	<u>2,639,788</u>	<u>2,639,799</u>
TOTAL	2,639,788	2,639,799
HUMAN SERVICES		
TOTAL - SOLDIERS, SAILORS AND MARINES FUND	2,639,788	2,639,799
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	1,974,735	1,885,735

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
Equipment	18,984	21,708
Fringe Benefits	5,982,965	6,187,321
Indirect Overhead	879,332	905,711
AGENCY TOTAL	19,641,148	20,073,086
TOTAL REGULATION AND PROTECTION	19,641,148	20,073,086
 <u>JUDICIAL</u>		
JUDICIAL DEPARTMENT		
Foreclosure Mediation Program	2,373,829	
AGENCY TOTAL	2,373,829	
TOTAL JUDICIAL	2,373,829	
TOTAL - BANKING FUND	22,014,977	20,073,086
 INSURANCE FUND		
<u>REGULATION AND PROTECTION</u>		
INSURANCE DEPARTMENT		
Personal Services	13,337,009	13,770,005
Other Expenses	2,579,759	2,580,428
Equipment	102,375	101,375
Fringe Benefits	7,784,395	8,216,348
Indirect Overhead	370,204	395,204
AGENCY TOTAL	24,173,742	25,063,360
TOTAL REGULATION AND PROTECTION	24,173,742	25,063,360
TOTAL - INSURANCE FUND	24,173,742	25,063,360
 PUBLIC UTILITY FUND		
<u>REGULATION AND PROTECTION</u>		
DEPARTMENT OF PUBLIC UTILITY CONTROL		
Personal Services	12,126,237	12,503,089
Other Expenses	1,677,671	1,678,486
Equipment	60,500	80,500
Fringe Benefits	7,045,159	7,246,693
Indirect Overhead	387,526	410,780
AGENCY TOTAL	21,297,093	21,919,548
TOTAL REGULATION AND PROTECTION	21,297,093	21,919,548
TOTAL - PUBLIC UTILITY FUND	21,297,093	21,919,548

PROPOSED APPROPRIATIONS ACT

	2009-2010	2010-2011
	\$	\$
WORKERS' COMPENSATION FUND		
<u>GENERAL GOVERNMENT</u>		
DIVISION OF CRIMINAL JUSTICE		
Personal Services	589,619	590,714
Other Expenses	22,462	22,776
Equipment	1,800	600
AGENCY TOTAL	613,881	614,090
TOTAL GENERAL GOVERNMENT	613,881	614,090
 <u>REGULATION AND PROTECTION</u>		
WORKERS' COMPENSATION COMMISSION		
Personal Services	9,900,000	10,040,000
Other Expenses	3,155,016	3,155,605
Equipment	82,000	137,000
Rehabilitative Services	2,288,065	2,320,098
Fringe Benefits	5,586,922	5,805,640
Indirect Overhead	895,579	922,446
AGENCY TOTAL	21,907,582	22,380,789
TOTAL REGULATION AND PROTECTION	21,907,582	22,380,789
TOTAL - WORKERS' COMPENSATION FUND	22,521,463	22,994,879
 CRIMINAL INJURIES COMPENSATION FUND		
<u>JUDICIAL</u>		
JUDICIAL DEPARTMENT		
Criminal Injuries Compensation Fund	2,625,000	2,625,000
AGENCY TOTAL	2,625,000	2,625,000
TOTAL JUDICIAL	2,625,000	2,625,000
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,625,000	2,625,000