# SECTION C: PROPOSED APPROPRIATIONS

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
GENERAL FUND			
<u>LEGISLATIVE</u>			
LEGISLATIVE MANAGEMENT			
Personal Services	46,473,050		46,473,050
Other Expenses Equipment	16,890,317 983,000		16,890,317 983,000
Flag Restoration	50,000		50,000
Minor Capitol Improvements	825,000		825,000
Interim Salary/Caucus Offices	461,000		461,000
Redistricting	400,000		400,000
Connecticut Academy of Science and Engineering Old State House	100,000 583,400		100,000 583,400
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	363,400		363,400
Interstate Conference Fund	378,235		378,235
AGENCY TOTAL	67,144,002		67,144,002
AUDITORS OF PUBLIC ACCOUNTS	12 500 724		12 500 724
Personal Services Other Expenses	12,569,724 806,647		12,569,724 806,647
Equipment	50,000		50,000
AGENCY TOTAL	13,426,371		13,426,371
COMMISSION ON AGING	246 207		24.5.207
Personal Services Other Expenses	216,207 39,864		216,207 39,864
AGENCY TOTAL	256,071		256,071
AGENCI TOTAL	230,071		230,071
PERMANENT COMMISSION ON THE STATUS OF WOMEN			
Personal Services	389,217		389,217
Other Expenses	116,203		116,203
AGENCY TOTAL	505,420		505,420
COMMISSION ON CHILDREN			
Personal Services	457,745		457,745
Other Expenses	72,675		72,675
AGENCY TOTAL	530,420		530,420
LATINO AND PUERTO RICAN AFFAIRS COMMISSION  Personal Services	290 707		200 707
Personal Services Other Expenses	280,797 38,994		280,797 38,994
AGENCY TOTAL	319,791	<del></del>	319,791
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AFRICAN-AMERICAN AFFAIRS COMMISSION			
Personal Services	184,780		184,780
Other Expenses	27,456 212,236		27,456
AGENCY TOTAL	212,230		212,236
ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION			
Personal Services	49,810		49,810
Other Expenses	2,500		2,500
AGENCY TOTAL	52,310		52,310
TOTAL	82,446,621		82,446,621
LEGISLATIVE	62,440,021		82,440,021
GENERAL GOVERNMENT			
GOVERNOR'S OFFICE Personal Services	2,780,000	-229,768	2,550,232
	2,760,000	223,700	2,330,232
* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS			

	2010-2011	Net	2010-2011
	Appropriated*	Adjustments	Revised
			Recommendations
			_
Other Expenses	236,995	-102,335	134,660
Equipment	95	-94	1
Transition Expenses		100,000	100,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	100.500		100.500
New England Governors' Conference	100,692		100,692
National Governors' Association AGENCY TOTAL	119,900	222 107	119,900
AGENCY TOTAL	3,237,682	-232,197	3,005,485
SECRETARY OF THE STATE			
Personal Services	1,680,000	-189,993	1,490,007
Other Expenses	843,884	-198,843	645,041
Equipment	100	-99	1
Commercial Recording Division	7,825,000	-1,831,752	5,993,248
AGENCY TOTAL	10,348,984	-2,220,687	8,128,297
LIEUTENANT GOVERNOR'S OFFICE	440,000	46.002	424.047
Personal Services	448,000	-16,983	431,017
Other Expenses	87,054 100	-14,205 -99	72,849
Equipment AGENCY TOTAL	535,154	-31,287	<u>1</u> 503,867
AGENCTIONE	333,134	-51,207	303,807
ELECTIONS ENFORCEMENT COMMISSION			
Personal Services	1,632,885		1,632,885
Other Expenses	326,396		326,396
Citizens' Election Fund Administration Account	3,200,000		3,200,000
AGENCY TOTAL	5,159,281		5,159,281
OFFICE OF STATE ETHICS	1,000,350	04.036	1 (02 105
Personal Services	1,600,359	81,826	1,682,185
Other Expenses Equipment	245,796 15,000		245,796 15,000
Judge Trial Referee Fees	20,000		20,000
Reserve for Attorney Fees	26,129		26,129
Information Technology Initiatives	50,000		50,000
AGENCY TOTAL	1,957,284	81,826	2,039,110
FREEDOM OF INFORMATION COMMISSION			
Personal Services	2,051,870		2,051,870
Other Expenses	248,445		248,445
Equipment	48,500		48,500
AGENCY TOTAL	2,348,815		2,348,815
JUDICIAL SELECTION COMMISSION			
Personal Services	72,072	-2,396	69,676
Other Expenses	18,375	-919	17,456
Equipment	100	-99	1
AGENCY TOTAL	90,547	-3,414	87,133
CONTRACTING STANDARDS BOARD			
Personal Services	600,000	-33,378	566,622
Other Expenses	350,000	-21,250	328,750
Equipment	100	-99	005 272
AGENCY TOTAL	950,100	-54,727	895,373
STATE TREASURER			
Personal Services	4,160,240	-442,826	3,717,414
Other Expenses	282,836	-9,180	273,656
Equipment	100	-99	1
AGENCY TOTAL	4,443,176	-452,105	3,991,071
STATE COMPTROLLER			
Personal Services	23,024,256	-1,808,849	21,215,407
* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS			

	2010-2011	Net	2010-2011
	Appropriated*	Adjustments	Revised
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Other Funences	F 420 CO2	1 202 502	3.036.000
Other Expenses	5,129,692 100	-1,293,692 -99	3,836,000
Equipment OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	100	-99	1
Governmental Accounting Standards Board	19,570	-979	18,591
AGENCY TOTAL	28,173,618	-3,103,619	25,069,999
AGENCITOTAL	20,173,010	3,103,013	23,003,333
DEPARTMENT OF REVENUE SERVICES			
Personal Services	65,105,383	-7,031,509	58,073,874
Other Expenses	9,880,972	-1,153,321	8,727,651
Equipment	100	-99	1
Collection and Litigation Contingency Fund	204,479		204,479
AGENCY TOTAL	75,190,934	-8,184,929	67,006,005
DIVISION OF SPECIAL REVENUE			
Personal Services	5,822,699	-1,311,526	4,511,173
Other Expenses	1,144,445	-53,003	1,091,442
Equipment	100	-99	1
Gaming Policy Board	2,903	-145	2,758
AGENCY TOTAL	6,970,147	-1,364,773	5,605,374
OFFICE OF POLICY AND MANAGEMENT			
Personal Services	15,676,743	-3,442,368	12,234,375
Other Expenses	2,802,640	-166,388	2,636,252
Equipment	100	-99	1
Automated Budget System and Data Base Link	59,780	-4,705	55,075
Leadership, Education, Athletics in Partnership (LEAP)	850,000	-425,000	425,000
Cash Management Improvement Act	100	· -5	95
Justice Assistance Grants	2,027,750	-898,178	1,129,572
Neighborhood Youth Centers	1,487,000	-743,500	743,500
Water Planning Council	110,000	-5,500	104,500
Criminal Justice / CT Impaired Driving Records Info System OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	950,000	-47,143	902,857
Tax Relief for Elderly Renters	24,000,000		24,000,000
Regional Planning Agencies	200,000	-199,900	100
PAYMENTS TO LOCAL GOVERNMENTS			
Reimbursement Property Tax - Disability Exemption	400,000		400,000
Distressed Municipalities	7,800,000		7,800,000
Property Tax Relief Elderly Circuit Breaker	20,505,899		20,505,899
Property Tax Relief Elderly Freeze Program	560,000		560,000
Property Tax Relief for Veterans P.I.L.O.TNew Manufacturing Machinery and Equipment	2,970,099	4 452 016	2,970,099 52,895,199
Capital City Economic Development	57,348,215 6,050,000	-4,453,016	6,050,000
AGENCY TOTAL	143,798,326	-10,385,802	133,412,524
AGENCI TOTAL	143,730,320	-10,363,602	133,412,324
DEPARTMENT OF VETERANS' AFFAIRS			
Personal Services	25,195,059	-1,574,016	23,621,043
Other Expenses	6,970,217	-8,422	6,961,795
Equipment	100	-99	100,000
Support Services for Veterans OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	190,000		190,000
Burial Expenses	7,200		7,200
Headstones	370,000		370,000
AGENCY TOTAL	32,732,576	-1,582,537	31,150,039
OFFICE OF WORKFORE COMPETITIVENESS			
OFFICE OF WORKFORCE COMPETITIVENESS  Personal Services	424 474	145 304	200 400
Personal Services Other Expanses	431,474	-145,284 21,219	286,190
Other Expenses CETC Workforce	100,000 1,000,000	-21,218	78,782 1,000,000
Jobs Funnel Projects	500,000		500,000
Nanotechnology Study	200,000	-60,000	140,000
Spanish American Merchant Association	570,000	20,000	570,000
Small Business Innovation Research Matching Grants (SBIR)	150,000	-37,500	112,500
* As adjusted by Dublic Asts OO F OO 6 and OO 7 CCC	· · ·	· -	•

<sup>\*</sup> As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS

RABENCY TOTAL   2,851,474   -264,002   2,687,472   ROARD OF ACCOUNTANCY   Fersonal Services   345,306   8,773   336,533   25,597   425,1070   423,109   42		2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
BOARD OF ACCOUNTANCY         3 45,306         8,773         3 36,533           Personal Services         77,863         5,1,866         25,597           ACENCY TOTAL         423,109         -6,0639         362,530           DEPARTMENT OF ADMINISTRATIVE SERVICES         23,500,389         -2,870,860         20,629,529           DEPARTMENT OF ADMINISTRATIVE SERVICES         23,500,389         -2,870,860         20,629,529           Other Expenses         1,880,500         -2,99         1,160,157           Charman Services         23,500,389         -2,870,860         20,629,529           Other Expenses         1,880,000         -2,99         1           Lists Control Risk Management         230,000         -96,278         143,015           Employees' Review Good         3,400         -96,278         143,015           Refunds of Collections         28,500         -86,000         -86,000           W. C. Administrator         114,950         -20,000         -20,000           Hospital Billing System         114,950         -20,000         -20,000           Correctional Commissioner Operations         333,377         17,169         336,208           AGENCY TOTAL         40,500,000         -90         1           DEP	AGENCY TOTAL	2.951.474	-264.002	2.687.472
Personal Services         345,306         4,773         315,656         25,939           AGENCY TOTAL         423,169         -6,0,39         36,253           DEPARTMENT OF ADMINISTRATIVE SERVICES         23,500,389         2,270,860         20,629,522           Personal Services         1,803,653         -20,2083         1,601,579           Other Expenses         1,803,653         -20,2083         1,601,579           Equipment         230,232         96,278         1,313,53           Full Loss Control Risk Management         23,233         7,470         2,135           Full Cyclic Control         74,400         -20,000         -20,000           Ferroll Service Burd         30,403         -7,400         -20,000           Heinard of Collections         33,437         1,71,600         -20,000           Heinard Services         33,437         1,71,600         -20,000           Heinard Services         3,83,77         1,71,600         -20,000           Claims Commissioner Operations         34,500         -6,648,179         -6,641         -5,518,600           Company Services         3,83,733         1,71,169         3,20,100         -6,181,600         -6,191,600         -6,191,600         -6,191,600         -6,191,600		_,,		_,,,
Other Expenses         77,863         51,866         25,997           AGENCY TOTAL         423,166         66,639         36,530           DEPARTMENT OF ADMINISTRATIVE SERVICES         2         66,639         26,625           Personal Services         23,500,389         2,870,800         20,629,525           Other Expenses         14,800,353         220,083         14,601,70           Equipment         230,00         2.99         1           Employee's Review Board         32,630         7.495         22,135           Surety Bonds for State Officials and Employees         74,000         74,000         74,000           Refunds of Collections         28,500         28,500         28,500           W. C. Administrator         5,131,593         36,446         52,200,000           Hospital Billing System         114,950         114,950         114,950           Claims Commissioner Operations         313,377         17,179         32,200           AGENCY TOTAL         4,531,334         4,003,401         6,943,75         7,205,800           Chair Scriptines         6,648,000         6,6410         6,581,800           Experiment         10         9,99         1           DEPARTMENT OF INFORMATION TECHNOLOGY		345 306	-9 773	336 533
AGENTY TOTAL         423,169         -60,639         362,530           DEPARTMENT OF ADMINISTRATIVE SERVICES         223,500,389         -2,870,860         200,629,529           Other Expenses         14,803,653         -202,083         14,601,570           Guipment         300         -299         1           Loss Control Risk Management         239,329         -96,278         143,051           Employees' Review Board         236,500         -74,400         74,400         74,400           Surety Bonds for State Officials and Employees         74,400         -74,600         228,500           W. C. Administrator         5,213,554         36,466         5,250,000           Mospital Billing System         114,950         -114,950           Correctional Ombudsman         200,000         -200,000         -200,000           Claims Commissioner Operations         44,551,082         -3,357,738         41,193,344           DEPARTMENT OF INFORMATION TECHNOLOGY         8,990,175         -1,694,375         7,295,800           Other Expenses         6,6480,90         -66,410         6,581,800           Equipment         100         -99         1           Commercius Education Network         4,003,401         -57,547         4,993,724 <td></td> <td>-</td> <td>·</td> <td>·</td>		-	·	·
Personal Services         13,500,389         2,870,586         20,529,29           Chiber Exponses         14,803,653         20,20,83         14,601,570           Equipment         300         -29,9         1 1           Loss Control Risk Management         32,830         -7,495         25,135           Employees' Review Board         32,630         -7,495         28,500           Refunds of Collections         28,500         -7,400         74,000           No. C. Administrator         114,950         -14,550         -28,500           Mo. C. Administrator         200,000         -200,000         -114,950         -14,550           Correctional Ombudsman         200,000         -2	•			
Personal Services         13,500,389         2,870,586         20,529,29           Chiber Exponses         14,803,653         20,20,83         14,601,570           Equipment         300         -29,9         1 1           Loss Control Risk Management         32,830         -7,495         25,135           Employees' Review Board         32,630         -7,495         28,500           Refunds of Collections         28,500         -7,400         74,000           No. C. Administrator         114,950         -14,550         -28,500           Mo. C. Administrator         200,000         -200,000         -114,950         -14,550           Correctional Ombudsman         200,000         -2	DEPARTMENT OF ADMINISTRATIVE SERVICES			
Other Expenses         14,803,653         202,083         14,601,707           Equipment         300         -999         1.1           Loss Control Risk Management         239,329         -96,278         13,051           Employees' Review Board         32,630         -7,495         25,135           Surcy Bonds for State Officials and Employees         74,400         -7,400         -7,400           Refunds of Collections         28,500         -8,500         28,500           W. C. Administrator         5,213,554         36,466         5,200,000           Hospital Billing System         114,950         200,000         200,000           Correctional Ombudsman         200,000         200,000         200,000           Calism Commissioner Operations         343,377         17,199         326,208           AGENCY TOTAL         44,551,082         -3,357,738         41,193,344           DEPARTMENT OF INFORMATION TECHNOLOGY         1,000         -6,648,090         -6,649,090         -6,649,090         -6,649,090         -6,649,090         -6,649,090         -6,649,090         -6,649,090         -6,649,090         -6,649,090         -6,649,090         -6,649,090         -6,649,090         -6,649,090         -6,649,090         -6,649,090         -6,649,090		23.500.389	-2.870.860	20.629.529
Fquipment   330   2-96   1   1   1   1   1   1   1   1   1				
Employees's Review Board         32,630         7,495         25,135           Survely Boards of State Officials and Employees         74,400         74,800           Refunds of Collections         28,500         28,500           W. C. Administrator         52,513,554         36,466         5,250,000           Hospital Billing System         114,950         -200,000         -200,000           Clariss Commissioner Operations         343,377         -17,169         326,008           AGENCY TOTAL         44,551,082         -3,357,738         41,193,444           DEPARTMENT OF INFORMATION TECHNOLOGY         8,990,175         -1,694,375         7,295,000           Other Expenses         6,648,090         -6,610         6,581,800           Cetylopment         100         -99         1           Connecticut Education Network         4,003,401         -99         1           Internet and E-Mail Services         5,553,331         -51,794         4,995,784           Statewide Information Technology Services         7,690,198         -1,164,319         6,525,879           Personal Services         7,690,198         -1,164,319         6,525,879           Personal Services         26,911,416         30,046         6,525,879           Other	•			
Survey Bonds for State Officials and Employees         74,400         28,500         28,500         28,500         28,500         28,500         28,500         28,500         28,500         28,500         28,500         28,500         28,500         20,000         114,550         114,550         114,550         114,550         114,550         114,550         20,000         14,550         20,000         14,550         20,000 <td>Loss Control Risk Management</td> <td>239,329</td> <td>-96,278</td> <td>143,051</td>	Loss Control Risk Management	239,329	-96,278	143,051
Refunds of Collections         28,500         28,500           W. C. Administrator         5,213,554         36,466         5,250,000           Hospital Billing System         114,950         120,000         120,000           Correctional Ombudsman         200,000         200,000         200,000           Claims Commissioner Operations         343,377         -17,169         326,208           AGENCY TOTAL         44,551,082         -3,357,738         41,193,344           DEPARTMENT OF INFORMATION TECHNOLOGY         ***         ***         7,295,800           Other Expenses         6,648,090         -6,6410         6,581,800           Clupiment         100         99         1         6,648,090         6,6410         6,581,800           Che Expenses         6,648,030         -6,6410         6,581,800         6,648,090         6,6410         6,581,800           Internet and E-Mail Services         5,553,331         -557,547         4,995,401           Internet and E-Mail Services         23,917,586         -3,801,103         20,116,433           GENCY TOTAL         40,913,401         -1,164,319         6,525,879           DEPARTMENT OF PUBLIC WORKS         26,911,416         -3,001         9,91         1	Employees' Review Board	32,630	-7,495	25,135
W. C. Administrator         \$2,13,554         \$36,46         \$2,50,000         14,950         Correctional Ombudsman         200,000         200,000         12,000	Surety Bonds for State Officials and Employees	74,400		74,400
Hospital Billing System	Refunds of Collections	28,500		28,500
Correctional Ombudsman         200,000         2-00,000           Calims Commissioner Operations         343,377         17,169         326,208           AGENCY TOTAL         44,551,082         -3,357,738         41,193,344           DEPARTMENT OF INFORMATION TECHNOLOGY         ***         ***         ***         7.295,800           Other Expenses         6,648,090         -66,410         6,581,680           Equipment         100         -99         1         4,003,401           Connecticut Education Network         4,003,401         -99         1,003,401           Internet and E-Mail Services         5,553,331         -557,547         4,995,748           AGENCY TOTAL         49,112,663         -5,811,503         20,116,833           AGENCY TOTAL         49,112,663         -5,119,534         42,993,149           DEPARTMENT OF PUBLIC WORKS         ***         7,690,198         1,164,319         6,525,879           Personal Services         7,690,198         1,164,319         6,525,879           Personal Services         7,690,198         1,164,319         6,525,879           Personal Services         3,385,058         5,000         4,316,508           Rents and Moving         11,225,596         11,225,596         11,2	W. C. Administrator	5,213,554	36,446	5,250,000
Calmissioner Operations	Hospital Billing System	114,950		114,950
DEPARTMENT OF INFORMATION TECHNOLOGY   Personal Services   8,990,175   1,694,375   7,295,800   1,664,810   6,581,680   1,664,8109   6,64,100   6,581,680   1,664,8109   1,664,810   1,664,810   1,664,810   1,664,81		•	·	
DEPARTMENT OF INFORMATION TECHNOLOGY         8,990,175         -1,694,375         7,295,800           Other Expenses         6,648,090         -66,410         6,581,680           Equipment         100         -99         1           Connecticut Education Network         4,003,401         -4,003,401           Internet and E-Mail Services         5,53,331         -557,547         4,995,784           Statewide Information Technology Services         23,917,586         -3,801,103         20,116,483           AGENCY TOTAL         49,112,683         -6,119,534         42,993,149           DEPARTMENT OF PUBLIC WORKS         7,690,198         -1,164,319         6,525,879           Other Expenses         26,911,416         -30,046         26,881,370           Other Expenses         26,911,416         -30,046         26,881,370           Other Expenses         26,911,416         -30,046         26,881,370           Other Expenses         3,836,508         500,000         4,336,508           Rents and Moving         11,225,596         11,225,596           Rents and Moving         11,225,596         5,50,000         5,949,945           AGENCY TOTAL         54,336,013         -34,464         54,191,549           AFENCH CALL <t< td=""><td>·</td><td></td><td></td><td></td></t<>	·			
Personal Services         8,990,175         -1,694,375         7,295,800           Other Expenses         6,648,090         -66,410         6,581,800           Equipment         100         -99         1           Connecticut Education Network         4,003,401         4,003,401           Internet and E-Mail Services         5,53,331         -557,547         4,999,784           Statewide Information Technology Services         23,917,586         -3,801,103         20,116,483           AGENCY TOTAL         49,112,683         -6,119,534         42,993,149           DEPARTMENT OF PUBLIC WORKS         7,690,198         -1,164,319         6,525,879           Other Expenses         26,911,416         -30,046         26,881,370           Other Expenses         26,911,416         -30,046         26,881,370           Capitor Day Care Center         12,225         11,225,596           Capitol Day Care Center         127,250         11,225,596           Capitol Day Care Center         127,250         12,225,996           Capitol Day Care Center         12,225         35,000         3,99,495           Capitol Day Care Center         12,225         4,744,945         35,000         3,99,495           AGENCY TOTAL         31,270,000	AGENCY TOTAL	44,551,082	-3,357,738	41,193,344
Other Expenses         6,648,090         -6,410         6,581,680           Equipment         100         -9.9         1           Connecticut Education Network         4,003,401         -57,547         4,003,401           Internet and E-Mail Services         25,553,331         -557,547         4,995,784           Statewide Information Technology Services         49,112,683         -6,119,534         42,993,149           DEPARTMENT OF PUBLIC WORKS         7,690,198         -1,164,319         6,525,879           Personal Services         26,911,416         -30,046         26,881,370           Equipment         100         -99         1           Equipment         100         -99         1           Management Services         38,36,508         500,000         4,336,508           Rents and Moving         11,225,596         127,250           Capitol Day Care Center         177,250         50,000         5,949,45           AGENCY TOTAL         \$4,536,013         -344,464         54,191,549           AGENCY TOTAL         \$1,027,637         -3,166,359         28,103,641           Personal Services         \$1,027,637         -8,165         1,019,272           Equipment         \$1,000         -99	DEPARTMENT OF INFORMATION TECHNOLOGY			
Equipment Connecticut Education Network Internet and E-Mail Services         100         -99         1           Connecticut Education Network Internet and E-Mail Services         5,553,331         -557,547         4,995,784           Statewide Information Technology Services         23,917,586         -3,801,103         20,116,483           AGENCY TOTAL         49,112,683         -6,119,534         42,993,149           DEPARTMENT OF PUBLIC WORKS         -7,690,198         -1,164,319         6,525,879           Other Expenses         26,911,416         -30,046         26,881,370           Other Expenses         26,911,416         -30,046         26,881,370           Other Expenses         26,911,416         -30,046         26,881,370           Other Expenses         3,836,508         500,000         4,336,508           Rents and Moving         11,225,596         11,225,596         11,225,596           Rents and Moving         11,225,596         12,275,506         12,725           Facilities Design Expenses         4,744,945         350,000         5,949,495           AGENCY TOTAL         31,270,000         -3,166,359         28,103,641           Other Expenses         1,027,637         -8,365         1,019,272           Equipment         100	Personal Services	8,990,175	-1,694,375	7,295,800
Connecticut Education Network         4,003,401         4,003,401           Internet and E-Mail Services         5,553,331         -557,547         4,995,788           Statewide Information Technology Services         23,917,586         -3,801,103         20,116,483           AGENCY TOTAL         49,112,683         -6,119,534         42,993,149           DEPARTMENT OF PUBLIC WORKS           Personal Services         7,690,198         -1,164,319         6,525,879           Other Expenses         26,911,416         -30,046         26,881,370           Equipment         100         -99         1           Management Services         3,836,508         500,000         4,336,508           Rents and Mowing         11,225,596         117,225,508           Capitol Day Care Center         127,250         127,250           Facilities Design Expenses         4,744,945         350,000         5,949,45           AGENCY TOTAL         54,536,013         -344,464         54,915,549           AGENCY TOTAL         31,270,000         -3,166,359         28,103,641           Other Expenses         1,027,637         -8,365         1,019,272           Equipment         100         -99         1           AGENCY TOTAL	•		·	
Statewide Information Technology Services   23,917,586   -3,80,103   20,116,483   AGENCY TOTAL   49,912,683   -6,119,534   42,993,149   AGENCY TOTAL   49,112,683   -1,164,319   6,525,879   62,525,879			-99	
Statewide Information Technology Services         23,917,586         -3,801,103         20,116,483           AGENCY TOTAL         49,112,683         -6,119,534         42,931,49           DEPARTMENT OF PUBLIC WORKS         ************************************				
AGENCY TOTAL         49,112,683         -6,119,534         42,993,149           DEPARTMENT OF PUBLIC WORKS         7,690,198         -1,164,319         6,525,879           Other Expenses         26,911,416         -30,046         26,881,370           Equipment         100         -99         1           Management Services         3,836,508         500,000         4,336,508           Rents and Moving         11,225,596         11,225,596         127,250           Capitol Day Care Center         127,250         50,000         5,094,945           AGENCY TOTAL         54,536,013         -344,664         54,915,49           AFTORNEY GENERAL         28,200,000         -3,166,359         28,103,641           Other Expenses         1,027,637         -8,365         1,019,272           Equipment         100         -99         1           AGENCY TOTAL         32,297,737         -3,174,823         29,122,914           DIVISION OF CRIMINAL JUSTICE         29         1           Personal Services         48,910,817         -4,504,604         44,406,213           Other Expenses         2,243,902         -7,601         2,236,301           Equipment         100         -99         1			•	
DEPARTMENT OF PUBLIC WORKS           Personal Services         7,690,198         -1,164,319         6,525,879           Other Expenses         26,911,416         -30,046         26,881,370           Equipment         100         -99         1           Management Services         3,836,508         500,000         4,336,508           Rents and Moving         11,225,596         0         11,225,596           Capitol Day Care Center         127,250         127,250         5094,945           Facilities Design Expenses         4,744,945         350,000         5,094,945           AGENCY TOTAL         \$4,536,013         -344,464         54,191,549           ATTORNEY GENERAL         Personal Services         31,270,000         -3,166,359         28,103,641           Personal Services         1,027,637         -8,365         1,019,272           Equipment         100         -99         1           AGENCY TOTAL         48,910,817         -4,504,604         44,406,213           DIVISION OF CRIMINAL JUSTICE         2,243,902         -7,601         2,236,301           Equipment         100         -99         1           Witness Protection         338,247         338,247         338,247 <td><del></del></td> <td></td> <td></td> <td></td>	<del></del>			
Personal Services         7,690,198         -1,164,319         6,525,879           Other Expenses         26,911,416         -30,046         26,881,370           Equipment         100         -99         1           Management Services         3,836,508         500,000         4,336,508           Rents and Moving         11,225,596         11,225,596           Capitol Day Care Center         127,250         127,250           Facilities Design Expenses         4,744,945         350,000         5,094,945           AGENCY TOTAL         \$4,536,013         -344,464         54,191,549           ATTORNEY GENERAL         ***         ***         ***         \$2,8103,641           Other Expenses         31,270,000         -3,166,359         28,103,641         \$3,297,737         -8,365         1,019,272         \$3,272         -3,174,823         29,122,914         ***         \$4,501,703         \$4,504,604         44,406,213         ***         \$4,504,604         44,406,213         ***         \$4,504,604         44,406,213         ***         \$4,504,604         44,406,213         ***         \$4,504,604         44,406,213         ***         ***         \$5,504,604         44,406,213         ***         ***         \$5,504,604         \$5,504,604	AGENCY TOTAL	49,112,683	-6,119,534	42,993,149
Other Expenses         26,911,416         -30,046         26,881,370           Equipment         100         -99         1           Management Services         3,836,508         500,000         4,336,508           Rents and Moving         11,225,596         117,225,966           Capitol Day Care Center         127,250         127,250           Facilities Design Expenses         4,744,945         350,000         5,094,945           AGENCY TOTAL         54,536,013         -344,664         54,915,549           AGENCY TOTAL         31,270,000         -3,166,359         28,103,641           Other Expenses         31,277,600         -3,166,359         28,103,641           Other Expenses         1,027,637         -8,365         1,019,272           Equipment         100         -99         1           AGENCY TOTAL         32,297,737         -3,174,823         29,122,914           DIVISION OF CRIMINAL JUSTICE         84,910,817         -4,504,604         44,406,213           Other Expenses         48,910,817         -4,504,604         44,406,213           Other Expenses         2,243,902         -7,601         2,236,301           Equipment         100         -99         1 <td< td=""><td></td><td></td><td></td><td></td></td<>				
Equipment         100         -99         1           Management Services         3,885,088         500,000         4,336,508           Rents and Moving         11,225,596         11,225,596           Capitol Day Care Center         127,250         127,250           Facilities Design Expenses         4,744,945         350,000         5,094,945           AGENCY TOTAL         54,536,013         -344,464         54,191,549           ATTORNEY GENERAL         Personal Services         31,270,000         -3,166,359         28,103,641           Personal Services         1,027,637         -8,365         1,019,272           Equipment         100         -99         1           AGENCY TOTAL         32,297,737         -3,174,823         29,122,914           DIVISION OF CRIMINAL JUSTICE         Yersonal Services         48,910,817         -4,504,604         44,406,213           Other Expenses         2,243,902         -7,601         2,236,301           Other Expenses         338,247         338,247           Witness Protection         338,247         338,247           Training and Education         199,687         -5,746         103,941           Expert Witnesses         198,643         198,643         198,643 </td <td></td> <td></td> <td></td> <td></td>				
Management Services         3,836,508         500,000         4,336,508           Rents and Moving         11,225,596         11,225,596           Capitol Day Care Center         127,250         127,250           Facilities Design Expenses         4,744,945         350,000         5,094,945           AGENCY TOTAL         54,536,013         -344,464         54,191,549           ATTORNEY GENERAL         The spenses         1,027,637         -8,365         1,019,272           Equipment         100         -99         1           AGENCY TOTAL         32,297,737         -3,174,823         29,122,914           DIVISION OF CRIMINAL JUSTICE         Personal Services         48,910,817         -4,504,604         44,406,213           Equipment         100         -99         1           Other Expenses         2,243,902         -7,601         2,236,301           Equipment         100         -99         1           Witness Protection         338,247         338,247           Training and Education         199,687         -5,746         103,41           Expert Witnesses         198,643         198,643           Medicaid Fraud Control         767,282         767,282           Criminal Justice Com	•		·	
Rents and Moving Capitol Day Care Center         11,225,596 (apticol Day Care Center)         11,225,596 (apticol Day Care Center)         127,250 (apticol Day Care Center)         50,094,945 (apticol Day Care Center)         50,094,945 (apticol Day Care Center)         54,536,013 (apticol Day Care Center)         54,915,549 (apticol Day Care Center)         54,516,013 (apticol Day Care Center)         54,915,549 (apticol Day Care Center)         54,516,013 (apticol Day Care Center)         54,516,013 (apticol Day Care Center)         54,516,013 (apticol Day Care Center)         54,915,549 (apticol Day Care Center) <td></td> <td></td> <td></td> <td></td>				
Capitol Day Care Center         127,250         127,250           Facilities Design Expenses         4,744,945         350,000         5,094,945           AGENCY TOTAL         54,536,013         -344,464         54,191,549           ATTORNEY GENERAL         Personal Services         31,270,000         -3,166,359         28,103,641           Other Expenses         1,027,637         -8,365         1,019,272           Equipment         100         -99         1           AGENCY TOTAL         32,297,737         -3,174,823         29,122,914           DIVISION OF CRIMINAL JUSTICE         Personal Services         48,910,817         -4,504,604         44,406,213           Other Expenses         2,243,902         -7,601         2,236,301           Equipment         100         -99         1           Witness Protection         338,247         338,247           Training and Education         109,687         -5,746         103,447           Expert Witnesses         198,643         198,643           Medicaid Fraud Control         767,282         767,282           Criminal Justice Commission         552,569,328         -4,518,083         48,051,245           TOTAL         552,569,328         -4,518,083	<del>-</del>		300,000	
Facilities Design Expenses         4,744,945         350,000         5,094,945           AGENCY TOTAL         54,536,013         -344,464         54,191,549           ATTORNEY GENERAL         The standard of the				
ATTORNEY GENERAL Personal Services 31,270,000 -3,166,359 28,103,641 Other Expenses 1,027,637 -8,365 1,019,272 Equipment 100 -99 1 AGENCY TOTAL 32,297,737 -3,174,823 29,122,914  DIVISION OF CRIMINAL JUSTICE Personal Services 48,910,817 -4,504,604 44,406,213 Other Expenses 2,243,902 -7,601 2,236,301 Equipment 100 -99 1 Witness Protection 338,247 338,247 Training and Education 109,687 -5,746 103,941 Expert Witnesses 198,643 198,643 Medicaid Fraud Control 767,282 Criminal Justice Commission 650 -33 617 AGENCY TOTAL 552,378,110 -45,373,534 507,004,576		-	350 000	•
ATTORNEY GENERAL         Personal Services         31,270,000         -3,166,359         28,103,641           Other Expenses         1,027,637         -8,365         1,019,272           Equipment         100         -99         1           AGENCY TOTAL         32,297,737         -3,174,823         29,122,914           DIVISION OF CRIMINAL JUSTICE         ***Personal Services**         48,910,817         -4,504,604         44,406,213           Other Expenses         2,243,902         -7,601         2,236,301           Equipment         100         -99         1           Witness Protection         338,247         338,247           Training and Education         109,687         -5,746         103,941           Expert Witnesses         198,643         198,643           Medicaid Fraud Control         767,282         767,282           Criminal Justice Commission         650         -33         617           AGENCY TOTAL         52,569,328         -4,518,083         48,051,245				
Personal Services         31,270,000         -3,166,359         28,103,641           Other Expenses         1,027,637         -8,365         1,019,272           Equipment         100         -99         1           AGENCY TOTAL         32,297,737         -3,174,823         29,122,914           DIVISION OF CRIMINAL JUSTICE				
Other Expenses         1,027,637         -8,365         1,019,272           Equipment         100         -99         1           AGENCY TOTAL         32,297,737         -3,174,823         29,122,914           DIVISION OF CRIMINAL JUSTICE         Personal Services         V           Other Expenses         48,910,817         -4,504,604         44,406,213           Other Expenses         2,243,902         -7,601         2,236,301           Equipment         100         -99         1           Witness Protection         338,247         338,247         338,247           Training and Education         109,687         -5,746         103,941           Expert Witnesses         198,643         198,643         198,643           Medicaid Fraud Control         767,282         767,282           Criminal Justice Commission         650         -33         617           AGENCY TOTAL         52,569,328         -4,518,083         48,051,245		24.272.222	2.455.252	20 400 544
Equipment         100         -99         1           AGENCY TOTAL         32,297,737         -3,174,823         29,122,914           DIVISION OF CRIMINAL JUSTICE         Personal Services         Value         48,910,817         -4,504,604         44,406,213           Other Expenses         2,243,902         -7,601         2,236,301           Equipment         100         -99         1           Witness Protection         338,247         338,247           Training and Education         109,687         -5,746         103,941           Expert Witnesses         198,643         -5,746         103,941           Medicaid Fraud Control         767,282         767,282           Criminal Justice Commission         650         -33         617           AGENCY TOTAL         52,569,328         -4,518,083         48,051,245				
AGENCY TOTAL 32,297,737 -3,174,823 29,122,914  DIVISION OF CRIMINAL JUSTICE  Personal Services 48,910,817 -4,504,604 44,406,213  Other Expenses 2,243,902 -7,601 2,236,301  Equipment 100 -99 1  Witness Protection 338,247 338,247  Training and Education 109,687 -5,746 103,941  Expert Witnesses 198,643 9198,643  Medicaid Fraud Control 767,282 767,282  Criminal Justice Commission 650 -33 617  AGENCY TOTAL 552,578,110 -45,373,534 507,004,576	•			
DIVISION OF CRIMINAL JUSTICE           Personal Services         48,910,817         -4,504,604         44,406,213           Other Expenses         2,243,902         -7,601         2,236,301           Equipment         100         -99         1           Witness Protection         338,247         338,247           Training and Education         109,687         -5,746         103,941           Expert Witnesses         198,643         198,643           Medicaid Fraud Control         767,282         767,282           Criminal Justice Commission         650         -33         617           AGENCY TOTAL         52,569,328         -4,518,083         48,051,245           TOTAL         552,378,110         -45,373,534         507,004,576				
Personal Services       48,910,817       -4,504,604       44,406,213         Other Expenses       2,243,902       -7,601       2,236,301         Equipment       100       -99       1         Witness Protection       338,247       -5,746       103,941         Training and Education       199,667       -5,746       103,941         Expert Witnesses       198,643       198,643       198,643         Medicaid Fraud Control       767,282       767,282       767,282         Criminal Justice Commission       650       -33       617         AGENCY TOTAL       52,569,328       -4,518,083       48,051,245         TOTAL       552,378,110       -45,373,534       507,004,576	AGENCITOTAL	32,237,737	3,17-1,023	23,122,314
Other Expenses         2,243,902         -7,601         2,236,301           Equipment         100         -99         1           Witness Protection         338,247         338,247           Training and Education         109,687         -5,746         103,941           Expert Witnesses         198,643         198,643         198,643           Medicaid Fraud Control         767,282         767,282         767,282           Criminal Justice Commission         650         -33         617           AGENCY TOTAL         52,569,328         -4,518,083         48,051,245           TOTAL         552,378,110         -45,373,534         507,004,576		40.040.047	4.504.604	44.405.040
Equipment         100         -99         1           Witness Protection         338,247         338,247           Training and Education         109,687         -5,746         103,941           Expert Witnesses         198,643         198,643           Medicaid Fraud Control         767,282         767,282           Criminal Justice Commission         650         -33         617           AGENCY TOTAL         52,569,328         -4,518,083         48,051,245           TOTAL         552,378,110         -45,373,534         507,004,576			• •	
Witness Protection       338,247       338,247         Training and Education       109,687       -5,746       103,941         Expert Witnesses       198,643       198,643         Medicaid Fraud Control       767,282       767,282         Criminal Justice Commission       650       -33       617         AGENCY TOTAL       52,569,328       -4,518,083       48,051,245         TOTAL       552,378,110       -45,373,534       507,004,576	•		·	
Training and Education         109,687         -5,746         103,941           Expert Witnesses         198,643         198,643           Medicaid Fraud Control         767,282         767,282           Criminal Justice Commission         650         -33         617           AGENCY TOTAL         52,569,328         -4,518,083         48,051,245           TOTAL         552,378,110         -45,373,534         507,004,576			-99	
Expert Witnesses         198,643         198,643           Medicaid Fraud Control         767,282         767,282           Criminal Justice Commission         650         -33         617           AGENCY TOTAL         52,569,328         -4,518,083         48,051,245           TOTAL         552,378,110         -45,373,534         507,004,576			5 7 <i>16</i>	·
Medicaid Fraud Control         767,282         767,282           Criminal Justice Commission         650         -33         617           AGENCY TOTAL         52,569,328         -4,518,083         48,051,245           TOTAL         552,378,110         -45,373,534         507,004,576		-	-5,/40	
Criminal Justice Commission         650         -33         617           AGENCY TOTAL         52,569,328         -4,518,083         48,051,245           TOTAL         552,378,110         -45,373,534         507,004,576		•		
AGENCY TOTAL 52,569,328 -4,518,083 48,051,245  TOTAL 552,378,110 -45,373,534 507,004,576			-33	
TOTAL 552,378,110 -45,373,534 507,004,576				
		32,303,320	1,320,003	10,031,273
GENERAL GOVERNMENT	TOTAL	552,378,110	-45,373,534	507,004,576
	GENERAL GOVERNMENT			

<sup>\*</sup> As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS

	2010-2011	Net	2010-2011
	Appropriated*	Adjustments	Revised Recommendations
REGULATION AND PROTECTION			
DEPARTMENT OF PUBLIC SAFETY	121 161 610	12 720 021	117,422,579
Personal Services Other Expenses	131,161,610 30,368,119	-13,739,031 -2,496,967	27,871,152
Equipment	100	-2,430,307	27,871,132
Stress Reduction	23,354	33	23,354
Fleet Purchase	7,035,596		7,035,596
Workers' Compensation Claims	3,438,787	1,700,000	5,138,787
COLLECT	48,925		48,925
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Civil Air Patrol	34,920	-1,746	33,174
AGENCY TOTAL	172,111,411	-14,537,843	157,573,568
POLICE OFFICER STANDARDS AND TRAINING COUNCIL			
Personal Services	2,101,436	-405,981	1,695,455
Other Expenses	993,398	-1,046	992,352
Equipment AGENCY TOTAL		-99 -407,126	2,687,808
BOARD OF FIREARMS PERMIT EXAMINERS			
Personal Services	73,536	-73,536	
Other Expenses	8,971	-75,536 -8,971	
Equipment	100	-100	
AGENCY TOTAL	82,607	-82,607	
DEPARTMENT OF MOTOR VEHICLES			
Personal Services		274,449	274,449
Other Expenses		216,404	216,404
AGENCY TOTAL		490,853	490,853
MILITARY DEPARTMENT			
Personal Services	3,475,246	-307,741	3,167,505
Other Expenses	2,744,995	-16,439	2,728,556
Equipment	100	-99	1
Honor Guard	319,500		319,500
Veterans' Service Bonuses	306,000	224.270	306,000
AGENCY TOTAL	6,845,841	-324,279	6,521,562
COMMISSION ON FIRE PREVENTION AND CONTROL			
Personal Services	1,683,823	-15,501	1,668,322
Other Expenses	715,288	-2,186	713,102
Equipment	100	-99	1
Firefighter Training I	505,250	-151,576	353,674
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS  Fire Training School Willimpartie	161 709		161 700
Fire Training School - Willimantic Fire Training School - Torrington	161,798 81,367		161,798 81,367
Fire Training School - New Haven	48,364		48,364
Fire Training School - Derby	37,139		37,139
Fire Training School - Wolcott	100,162		100,162
Fire Training School - Fairfield	70,395		70,395
Fire Training School - Hartford	169,336		169,336
Fire Training School - Middletown	59,053		59,053
Payments to Volunteer Fire Companies	195,000		195,000
Fire Training School - Stamford	55,432		55,432
AGENCY TOTAL	3,882,507	-169,362	3,713,145
DEPARTMENT OF CONSUMER PROTECTION			
Personal Services	11,074,000	-1,230,163	9,843,837
Other Expenses	1,233,373	-78,459	1,154,914
Equipment ACENCY TOTAL	100	-99 1 209 721	10 009 752
AGENCY TOTAL	12,307,473	-1,308,721	10,998,752

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

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
LABOR DEPARTMENT			
Personal Services Other Expenses	8,748,706 750,000	-974,027 -18,250	7,774,679 731,750
Equipment Workforce Investment Act	100 30,454,160	-99	1 30,454,160
Connecticut's Youth Employment Program	3,500,000	-3,500,000	30,434,100
Jobs First Employment Services	17,557,963	, ,	17,557,963
Opportunity Industrial Centers	500,000	-500,000	
Individual Development Accounts STRIDE	100,000 270,000	-100,000 -270,000	
Apprenticeship Program	500,000	-270,000	500,000
Connecticut Career Resource Network	150,363		150,363
21st Century Jobs	450,000		450,000
Incumbent Worker Training	450,000	270.000	450,000
STRIVE AGENCY TOTAL	270,000	-270,000 -5,632,376	58,068,916
AGENCTIONAL	03,701,232	3,032,370	30,000,310
OFFICE OF VICTIM ADVOCATE			
Personal Services	265,374	23,388	288,762
Other Expenses Equipment	40,020 100	-268 -99	39,752 1
AGENCY TOTAL	305,494	23,021	328,515
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES Personal Services	5,789,994		5,789,994
Other Expenses	663,076	-226,943	436,133
Equipment	100	-99	1
Martin Luther King, Jr. Commission	6,650		6,650
AGENCY TOTAL	6,459,820	-227,042	6,232,778
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES			
Personal Services	2,292,590	-34,193	2,258,397
Other Expenses	369,483	-16,309	353,174
Equipment	100	-99	1
AGENCY TOTAL	2,662,173	-50,601	2,611,572
OFFICE OF THE CHILD ADVOCATE			
Personal Services	645,160	-16,604	628,556
Other Expenses	162,016	-51,696	110,320
Equipment Child Fatality Review Panel	100 95,010	-99	1 95,010
AGENCY TOTAL	902,286	-68,399	833,887
		52,525	,
DEPARTMENT OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY			
Personal Services	3,407,563	-253,210	3,154,353
Other Expenses Equipment	854,460 100	-224,292 -99	630,168 1
AGENCY TOTAL	4,262,123	-477,601	3,784,522
TOTAL	276 617 061	22 772 002	252 045 070
TOTAL REGULATION AND PROTECTION	276,617,961	-22,772,083	253,845,878
CONSERVATION AND DEVELOPMENT			
DEPARTMENT OF AGRICULTURE			
Personal Services	3,930,000	-419,343	3,510,657
Other Expenses	400,000	•	400,000
Equipment	100	-99	1
Vibrio Bacterium Program Senior Food Vouchers	100 300,000	-99	1 300,000
	300,000		300,000
* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS			

Part		2010-2011	Net	2010-2011
DTIER THAN ANMENTS TO LOCAL SOVERNMENTS   100,000   100,500   10			Adjustments	
WINC Program for Freeh Produce for Seniors         104,500         54         10,650           Collection of Agriculard Sistricities         1,080         54         1,000           Inhibits and Demonstrations         5,040         5,040           Connection Grown Product Promotion         15,000         15,000           MCC Coupon Program for Fresh Produce         180,000         419,505         452,025           DEPARTMENT OF ENVIRONMENTAL PROTECTION         34,401,000         419,505         748,261         42,205,205           DEPARTMENT OF ENVIRONMENTAL PROTECTION         34,401,000         99         1         1         100         99         1         1         1         12,205,200         1         1         1         1,205,200         1         1         1         1,205,200         1         1         1         1         1,205,200         1         1         1         1         1,205,200         1         1         1         1         1,205,200         1		Appropriated	, lajastinents	
WINC Program for Freeh Produce for Seniors         104,500         54         10,650           Collection of Agriculard Sistricities         1,080         54         1,000           Inhibits and Demonstrations         5,040         5,040           Connection Grown Product Promotion         15,000         15,000           MCC Coupon Program for Fresh Produce         180,000         419,505         452,025           DEPARTMENT OF ENVIRONMENTAL PROTECTION         34,401,000         419,505         748,261         42,205,205           DEPARTMENT OF ENVIRONMENTAL PROTECTION         34,401,000         99         1         1         100         99         1         1         1         12,205,200         1         1         1         1,205,200         1         1         1         1,205,200         1         1         1         1         1,205,200         1         1         1         1         1,205,200         1         1         1         1         1,205,200         1		<del></del>		
Collection of Agricultural Statistics   1,086   54   1,026		404.500		101 500
Debation of Brucellosis in demonity   900   50,000   50	<u> </u>	· · · · · · · · · · · · · · · · · · ·		•
Exhibits and Demonstrations         5,040         5,040           Commercitual Commercions         18,060         18,060           CONCORDO Program for Fresh Produce         184,060         418,050         418,050           CERCINCY TOTAL         4,940,0810         419,595         452,125           DEPARTMENT OF ENVIRONMENTAL PROTECTION         38,400,000         600,000         33,000,405           Personal Services         3,460,239         748,261         42,255           Other Expersions         30,000         150,000         220,305           Onlysis Common         30,000         150,000         220,305           Orland Superion Site Medinenance         374,140         188,73         235,877           Dam Mintenance         120,007         400,000         400,000           Councils, Districts and ERTS Land Use Assistance         10,991,733         114,1621         22,883,787           Dam Mintenance         3,832,429         141,621         2,990,800           Councils, Districts and ERTS Land Use Assistance         800,000         400,000         400,000           Council, Districts and ERTS Land Use Assistance         800,000         400,000         400,000         400,000         400,000         400,000         400,000         400,000		·	-54	•
	•			
MACENONTOTAL   184,090				•
ASENCY TOTAL				-
DEPARTMENT OF ENVIRONMENTAL PROTECTION	: =		440.505	
Persons   \$4,410,000   \$407,505   \$3,802,495   \$4,615,520   \$1,615,5	AGENCY TOTAL	4,940,810	-419,595	4,521,215
Other Exponses         3,468,259         748,261         4,216,529         1         1         99         1         1         Stream Gaging         202,355 <td></td> <td></td> <td></td> <td></td>				
Equipment   100   -99   20.2,355   20.2,35			•	
Stream Gaging         202,355         202,355           Mosquito Control         300,000         -15,000         28,500           Stalt Superfund Site Maintenance         371,450         -18,673         352,877           Laboratory Fees         128,687         -12,414         225,875           Dam Maintenance         118,067         -6,624         112,143           Councils, Districts and ERTS Land Use Assistance         800,000         400,000         400,000           Emergency Spill Response Account         1,0591,753         10,591,753         10,591,753           Solid Waste Management Account         4,941,744         -1,785,600         31,561,04           Clean Air Account         4,941,744         -1,785,600         31,561,04           Clean Air Account         4,941,744         -1,785,600         31,561,04           Clean Air Account         4,947,214         -1,785,600         32,745,500         8,745,500           Environmental Conservation Fund         7,969,509         755,000         8,724,509         6,750,000         8,745,500         8,745,500         8,745,500         8,745,500         8,745,500         8,745,500         8,745,500         8,745,500         8,745,500         8,745,500         8,745,500         8,745,500         8,745,500	·		·	4,216,520
Mosquito Control   300,000   -15,000   288,000   518 (1500   158,570   352,877   1aboratory Fees   248,289   12,414   235,875   1aboratory Fees   248,289   12,414   235,875   248,289   12,414   235,875   248,289   12,414   235,875   248,289   12,414   235,875   248,289   12,414   20,000			-99	
State Superfund Site Maintenance         271,450         148,783         322,877           Laboratory Fees         128,667         6,624         121,444           Councils, Districts and Effs Land Use Assistance         800,000         -400,000         400,000           Emergency Spill Response Account         10,591,753         10,591,753         15,991,753           Solid Waster Management Account         2,822,429         -141,621         2,690,808           Undergound Storage Tank Account fund         4,941,744         -1,785,640         3,155,104           Clean Air Account fund         7,963,509         755,000         8,724,519           Environmental Conservation Fund         7,963,509         755,000         8,724,519           Environmental Conservation Fund         7,963,509         755,000         8,724,519           Environmental Conservation Fund         7,963,509         755,000         8,724,509           Environmental Conservation Fund         4,700         -47,000         -47,000           Agreement USCS-Seville Spill Study         157,632         8,200         8,000         8,000         8,000         8,000         8,000         8,000         8,000         8,000         8,000         8,000         8,000         8,000         8,000         8,000		· · · · · · · · · · · · · · · · · · ·		-
Babratory Fees	•	· · · · · · · · · · · · · · · · · · ·	•	-
Dam Maintenance         128,667         -5,624         121,443           Councils, Districts and ERTs Land Use Assistance         800,000         -400,000         10,591,753           Councils, Districts and ERTs Land Use Assistance         10,591,753         10,591,753         10,591,753           Solid Waste Management Account         4,941,744         -1,786,640         3,156,104           Clean Air Account Fund         7,969,509         75,000         8,724,509           Environmental Consensation Fund         7,969,509         75,000         8,724,509           Environmental Consensation Fund         47,000         -47,000         8,700         15,632           Agreement USCS-Wolf Collegate Investigation         47,000         8,000         8,000         8,000           Connecticut River Valley Flood Control Commission         40,200         40,200         40,200         10,200         10,200         10,200         10,200 </td <td>•</td> <td>·</td> <td>•</td> <td>•</td>	•	·	•	•
Councity   Descriptor   Descr	•	·	·	-
Emergency Spill Response Account		•	·	·
Solid Waste Management Account         2,832,429         1.14,621         2,690,808           Underground Storage Tank Account         4,941,744         1.785,663         3,156,104           Clean Air Account Fund         7,995,090         755,000         8,724,509           Environmental Conservation Fund         9,472,114         9,472,114           OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS         3,472,114         1,500           Agreement USGS-Hydrological Investigation         47,000         -47,000           Agreement USGS-Hydrological Study         157,632         157,632           New England Interstate Water Pollution Commission         8,400         8,400           Northeast Interstate Pollution Commission         48,201         40,200           Thames River Valley Flood Control Commission         49,281         48,281           Agreement USGS-Water Quality Stream Monitoring         218,428         220,000           Agreement USGS-Water Quality Stream Monitoring         218,428         21,766,30           PAYMENTS TO LOCAL GOVERNMENTS         200,000         200,000           AGENCY TOTAL         81,365,584         -1,776,370         79,589,214           COUNCLI ON ENVIRONMENTAL QUALITY         200,000         8,898         5,602           Personal Services         2,726,406 <td></td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td>-400,000</td> <td>•</td>		· · · · · · · · · · · · · · · · · · ·	-400,000	•
Underground Storage Tank Account         4,941,744         -1,785,600         3,156,104           Clean Air Account Fund         4,907,534         226,155         4,662,379           Environmental Conservation Fund         7,969,509         755,000         8,724,509           Environmental Conservation Fund         7,969,509         755,000         8,724,509           Environmental Conservation Fund         3,972,114         -47,000         -47,000           Chrief That PAYMENTS TO LOCAL GOVERNMENTS         157,632         -47,000         8,800           New England Interstate Water Pollution Commission         8,400         8,400         8,400           Northeast Interstate Forest Fire Compact         2,040         40,200           Connecticut River Valley Flood Control Commission         40,200         40,200           Connecticut River Valley Flood Control Commission         40,818         218,288           Agreement USGS-Water Quality Stream Monitoring         218,288         -1,776,370         79,589,218           Agency TOTAL         81,365,584         -1,776,370         79,589,218           COUNCL ON ENVIRONMENTAL QUALITY         163,355         -3,280         160,075           Personal Services         163,355         -3,280         160,075           Other Expenses         <	9 ,			
Clean Air Account Fund			·	
Environmental Conservation Fund         7,969,509         755,000         8,724,509           Environmental Quality Fees Fund         9,472,114         3,472,101         9,472,114           OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS         47,000         47,000         47,000           Agreement USGS-Geological Investigation         8,400         8,400         8,400           Northeast Interstate Water Pollution Commission         8,400         2,040         2,040           Connecticul River Valley Flood Control Commission         40,200         40,200           Chamer River Valley Flood Control Commission         48,281         218,428           Agreement USGS-Water Quality Stream Monitoring         218,428         220,000           Agreement USGS-Water Quality Stream Monitoring         200,000         200,000           AGENCY TOTAL         81,365,584         1,776,370         79,589,214           COUNCIL ON ENVIRONMENTAL QUALITY         100         99         1           Personal Services         14,500         8,898         5,602           Equipment         100         99         1           COUNCIL ON ENVIRONMENTAL QUALITY         177,955         -12,277         165,678           COUNTIL ON ENVIRONMENTAL QUALITY         177,955         -12,200         0 <td></td> <td>• •</td> <td></td> <td></td>		• •		
Privincemental Quality Fees Fund			•	
Agreement USGS-Geological Investigation   A7,000   -47,000   Agreement USGS-Geological Investigation   157,632   157,632   157,632   New England Interstate Water Pollution Commission   8,400   2,040   2,0		• •	755,000	
Agreement USGS-Geological Investigation         47,000         -47,000           Agreement USGS-Hydrological Study         157,632         158,632           New England Interstate Water Pollution Commission         8,400         8,400           Northeast Interstate Forest Fire Compact         2,040         40,200           Connecticut River Valley Flood Control Commission         48,281         48,281           Agreement USGS-Geold Control Commission         48,281         48,281           Agreement USGS-Water Quality Stream Monitoring         218,428         218,428           PAYMENTS TO LOCAL GOVERNMENTS         200,000         200,000           Lobster Restoration         200,000         79,589,214           COUNCIL ON ENVIRONMENTAL QUALITY         81,365,584         -1,776,370         79,589,214           COUNCIL ON ENVIRONMENTAL QUALITY         8,898         5,602         5,602           Personal Services         163,355         -3,280         160,075           Other Expenses         15,600         8,898         5,602           Equipment         100         -99         1           AGENCY TOTAL         2,726,406         2,726,406           COMMISSION ON CULTURE AND TOURISM         8         2,726,406           Personal Services         857,6	•	9,472,114		9,472,114
Agreement USGS-Hydrological Study         157,632         157,632           New England Interstate Water Pollution Commission         8,400         2,040           Northeast Interstate Forest Fire Compact         2,040         2,040           Connecticut River Valley Flood Control Commission         40,200         40,200           Thames River Valley Flood Control Commission         48,281         48,281           Agreement USGS-Water Quality Stream Monitoring         218,428         218,428           PAYMENTS TO LOCAL GOVERNMENTS         200,000         200,000           Lobster Restoration         200,000         4,776,370         79,589,214           COUNCIL ON ENVIRONMENTAL QUALITY         81,365,584         -1,776,370         79,589,214           Personal Services         163,355         -3,280         160,075           Other Expenses         14,500         8,898         5,602           Equipment         100         99         1           AGENCY TOTAL         177,955         -12,277         165,678           COMMISSION ON CULTURE AND TOURISM         2,726,406         2,726,406           Personal Services         857,658         -210,798         646,860           Equipment         100         -99         1           Statewi				
New England Interstate Water Pollution Commission         8,400         2,040           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         218,428         218,428           PAYMENTS TO LOCAL GOVERNMENTS         200,000         200,000           AGENCY TOTAL         81,365,584         -1,776,370         79,589,214           COUNCIL ON ENVIRONMENTAL QUALITY         200,000         -8,898         5,602           Personal Services         163,355         -3,280         160,075           Other Expenses         14,500         -8,898         5,602           Equipment         100         -99         1           AGENCY TOTAL         177,955         -12,277         165,678           COMMISSION ON CULTURE AND TOURISM         2,726,406         2,726,406           Personal Services         2,726,406         2,726,406           Other Expenses         857,658         -210,798         646,860           Equipment         10         -99         1           Statewide Marketing         1         1         1           CT Asso, Performing Arts/Schubert Theater		· · · · · · · · · · · · · · · · · · ·	-47,000	
Northeast Interstate Forest Fire Compact Connecticut River Valley Flood Control Commission         2,040 (ad.,200)         40,200 (ad.,200)         20,000 (ad.,200)         200,000 (ad.,200)         200		· · · · · · · · · · · · · · · · · · ·		-
CONDECTION TRIVER VAILEY FLOOD CONTROL COMMISSION THAMES RIVER VAILEY FLOOD CONTROL COMMISSION ARE RIVER VAILEY FLOOD CONTROL COMMISSION CONTROL COMMISSION ON CULTURE AND TOURISM Personal Services 163,355         -3,280         160,075           COUNCIL ON ENVIRONMENTAL QUALITY Personal Services 14,500         8,898         5,602         5,602         160,075         165,678         160,075         160,075         160,075         165,678         160,075         160,075         160,075         160,075         160,075	•	·		•
Tames River Valley Flood Control Commission Agreement USGS-Water Quality Stream Monitoring Agreement USGS-Water Quality Stream Monitoring 218,428 2	·	·		•
Agreement USGS-Water Quality Stream Monitoring PAYMENTS TO LOCAL GOVERNMENTS         218,428         218,428           PAYMENTS TO LOCAL GOVERNMENTS         200,000         200,000           Lobster Restoration         200,000         48,365,584         -1,776,370         79,589,214           COUNCIL ON ENVIRONMENTAL QUALITY           Personal Services         163,355         -3,280         160,075           Other Expenses         14,500         -8,898         5,602           Equipment         100         -99         1           AGENCY TOTAL         177,955         -12,277         165,678           COMMISSION ON CULTURE AND TOURISM         2,726,406         2,726,406         2,725,406           Personal Services         2,726,406	·	·		•
Name		· · · · · · · · · · · · · · · · · · ·		-
Lobster Restoration         200,000         200,000           AGENCY TOTAL         81,365,584         -1,776,370         79,589,214           COUNCIL ON ENVIRONMENTAL QUALITY         Tersonal Services         163,355         -3,280         160,075           Other Expenses         14,500         -8,898         5,602           Equipment         100         -99         1           AGENCY TOTAL         177,955         -12,277         165,678           COMMISSION ON CULTURE AND TOURISM         2,726,406         2,726,406         2,726,406           Personal Services         857,658         -210,798         646,806           Equipment         100         -99         1           Statewide Marketing         1         1         1           CT Asso. Performing Arts/Schubert Theater         406,125         -162,449         243,676           Hart ford Urban Arts Grant         406,125         -162,449         243,676           New Britain Arts Alliance         812,25         -32,489         48,736           Film Industry Training Program         250,000         -25,000         25,000           Nory ton Playhouse         406,125         -162,449         243,676           National Theatre for the Deaf         20,00		218,428		218,428
AGENCY TOTAL         81,365,584         -1,776,370         79,589,214           COUNCIL ON ENVIRONMENTAL QUALITY         Fersonal Services         163,355         -3,280         160,075           Other Expenses         14,500         -8,898         5,602           Equipment         100         -9.99         1           AGENCY TOTAL         177,955         -12,277         165,678           COMMISSION ON CULTURE AND TOURISM         VARIANCE         VARIANCE         2,726,406         2,726,406           Personal Services         2,726,406         2,726,406         2,726,406         2,726,406         0         0         0         0         0         1         0         -9.9         1         1         0         -9.9         1         4         1         4         1         1         4         1         4         1         4         1         4         1         1         4         1         4         1         2         2         2         4				
COUNCIL ON ENVIRONMENTAL QUALITY         COUNCIL ON ENVIRONMENTAL QUALITY           Personal Services         163,355         -3,280         160,075           Other Expenses         14,500         -8,898         5,602           Equipment         100         -99         1           AGENCY TOTAL         177,955         -12,277         165,678           COMMISSION ON CULTURE AND TOURISM         VARIAGE         VARIAGE         2,726,406         2,726,406           Other Expenses         857,658         -210,798         646,860         64,861         64,670         64,860         64,860         64,860         64,860         64,860         64,860         64,860         64,860         64,860         64,860         64,860         64,860			<del></del>	
Personal Services         163,355         -3,280         160,075           Other Expenses         14,500         -8,898         5,602           Equipment         100         -99         1           AGENCY TOTAL         177,955         -12,277         165,678           COMMISSION ON CULTURE AND TOURISM         2         726,406         2,726,406           Personal Services         2,726,406         2,726,406         2,726,406           Other Expenses         857,658         -210,798         646,860           Equipment         100         -99         1           Statewide Marketing         1         1         1           CT Asso. Performing Arts/Schubert Theater         406,125         -162,449         243,676           Hartford Urban Arts Grant         406,125         -162,449         243,676           Her Spring Program         250,000         -250,000         250,000           Iorn July Art Spring Program         250,000         -250,000         270,000         28,500           OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS         162,450         -64,981         97,469           Culture, Tourism and Art Grant         2,000,000         -785,292         1,214,708           CT Trust for Historic Preservatio	AGENCY TOTAL	81,365,584	-1,776,370	79,589,214
Other Expenses         14,500         -8,898         5,602           Equipment         100         -99         1           AGENCY TOTAL         177,955         -12,277         165,678           COMMISSION ON CULTURE AND TOURISM         T         165,678           Personal Services         2,726,406         2,726,406         2,726,406           Other Expenses         857,658         -210,798         646,860           Equipment         100         -99         1           Statewide Marketing         1         1         1           CT Asso. Performing Arts/Schubert Theater         406,125         -162,449         243,676           Hartford Urban Arts Grant         406,125         -162,449         243,676           New Britain Arts Alliance         81,225         -32,489         48,736           Film Industry Training Program         250,000         -250,000         250,000           Ivoryton Playhouse         47,500         -19,000         28,500           OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS         162,450         -64,981         97,469           National Theatre for the Deaf         162,450         -64,981         97,469           Culture, Tourism and Art Grant         2,000,000         -785,292 </td <td>COUNCIL ON ENVIRONMENTAL QUALITY</td> <td></td> <td></td> <td></td>	COUNCIL ON ENVIRONMENTAL QUALITY			
Equipment         100         -99         1           AGENCY TOTAL         177,955         -12,277         165,678           COMMISSION ON CULTURE AND TOURISM         VARIANCE         VARIANCE           Personal Services         2,726,406         2,726,406           Other Expenses         857,658         -210,798         646,860           Equipment         100         -99         1           Statewide Marketing         1         1         1           CT Asso. Performing Arts/Schubert Theater         406,125         -162,449         243,676           Hart ford Urban Arts Grant         406,125         -162,449         243,676           Hart ford Urban Arts Grant Arts Alliance         81,225         -32,489         48,736           Film Industry Training Program         250,000         -250,000         28,500           Noryton Playhouse         47,500         -19,000         28,500           OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS         162,449         243,676           National Theatre for the Deaf         162,450         -64,981         97,469           Culture, Tourism and Art Grant         2,000,000         -785,292         1,214,708           CT Trust for Historic Preservation         225,625         -90,249	Personal Services	163,355	-3,280	160,075
AGENCY TOTAL 177,955 -12,277 165,678  COMMISSION ON CULTURE AND TOURISM  Personal Services 2,726,406 2,726,406 Other Expenses 857,658 -210,798 646,860 Equipment 100 -99 1 Statewide Marketing 100 -99 1 CT Asso. Performing Arts/Schubert Theater 406,125 -162,449 243,676 New Britain Arts Grant 406,125 -162,449 243,676 New Britain Arts Alliance 81,225 -32,489 48,736 Film Industry Training Program 250,000 -250,000 Ivoryton Playhouse 47,500 -19,000 28,500 OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Discovery Museum 406,125 -162,449 243,676 National Theatre for the Deaf 162,450 -64,981 97,469 Culture, Tourism and Art Grant 2,000,000 -785,292 1,214,708 Culture, Tourism and Art Grant 225,625 -90,249 135,376 Connecticut Science Center 676,250 -270,501 405,749 PAYMENTS TO LOCAL GOVERNMENTS Greater Hartford Arts Council 101,531 -40,613 60,918 Stamford Center for the Arts 406,125 -162,449 243,676	Other Expenses		-8,898	5,602
COMMISSION ON CULTURE AND TOURISM           Personal Services         2,726,406         2,726,406           Other Expenses         857,658         -210,798         646,860           Equipment         100         -99         1           Statewide Marketing         1         1         1           CT Asso. Performing Arts/Schubert Theater         406,125         -162,449         243,676           Hartford Urban Arts Grant         406,125         -162,449         243,676           New Britain Arts Alliance         81,225         -32,489         48,736           Film Industry Training Program         250,000         -250,000         28,500           Ivoryton Playhouse         47,500         -19,000         28,500           OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS         30,000         -250,000         -28,500           Discovery Museum         406,125         -162,449         243,676           National Theatre for the Deaf         162,450         -64,981         97,469           Culture, Tourism and Art Grant         220,000,000         -785,292         1,214,708           Connecticut Science Center         676,250         -270,501         405,749           PAYMENTS TO LOCAL GOVERNMENTS         -676,250         -270,50	Equipment			1
Personal Services         2,726,406         2,726,406           Other Expenses         857,658         -210,798         646,860           Equipment         100         -99         1           Statewide Marketing         1         1         1           CT Asso. Performing Arts/Schubert Theater         406,125         -162,449         243,676           Hartford Urban Arts Grant         406,125         -162,449         243,676           New Britain Arts Alliance         81,225         -32,489         48,736           Film Industry Training Program         250,000         -250,000         28,500           Ivoryton Playhouse         47,500         -19,000         28,500           OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS         30         -19,000         243,676           Discovery Museum         406,125         -162,449         243,676           National Theatre for the Deaf         162,450         -64,981         97,469           Culture, Tourism and Art Grant         2,000,000         -785,292         1,214,708           CT Trust for Historic Preservation         225,625         -90,249         135,376           Connecticut Science Center         676,250         -270,501         405,749           PAYMENTS TO LOCAL GOVER	AGENCY TOTAL	177,955	-12,277	165,678
Other Expenses         857,658         -210,798         646,860           Equipment         100         -99         1           Statewide Marketing         1         1         1           CT Asso. Performing Arts/Schubert Theater         406,125         -162,449         243,676           Hartford Urban Arts Grant         406,125         -162,449         243,676           New Britain Arts Alliance         81,225         -32,489         48,736           Film Industry Training Program         250,000         -250,000         28,500           Ivoryton Playhouse         47,500         -19,000         28,500           OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS         97,469         243,676           Discovery Museum         406,125         -162,449         243,676           National Theatre for the Deaf         162,450         -64,981         97,469           Culture, Tourism and Art Grant         2,000,000         -785,292         1,214,708           CT Trust for Historic Preservation         225,625         -90,249         135,376           Connecticut Science Center         676,250         -270,501         405,749           PAYMENTS TO LOCAL GOVERNMENTS         101,531         -40,613         60,918           Stamford Cen	COMMISSION ON CULTURE AND TOURISM			
Equipment         100         -99         1           Statewide Marketing         1         1           CT Asso. Performing Arts/Schubert Theater         406,125         -162,449         243,676           Hartford Urban Arts Grant         406,125         -162,449         243,676           New Britain Arts Alliance         81,225         -32,489         48,736           Film Industry Training Program         250,000         -250,000         -250,000           Ivoryton Playhouse         47,500         -19,000         28,500           OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS         3         -162,449         243,676           National Theatre for the Deaf         162,450         -64,981         97,469           Culture, Tourism and Art Grant         2,000,000         -785,292         1,214,708           CT Trust for Historic Preservation         225,625         -90,249         135,376           Connecticut Science Center         676,250         -270,501         405,749           PAYMENTS TO LOCAL GOVERNMENTS         69,918           Greater Hartford Arts Council         101,531         -40,613         60,918           Stamford Center for the Arts         406,125         -162,449         243,676	Personal Services	2,726,406		2,726,406
Statewide Marketing         1         1           CT Asso. Performing Arts/Schubert Theater         406,125         -162,449         243,676           Hartford Urban Arts Grant         406,125         -162,449         243,676           New Britain Arts Alliance         81,225         -32,489         48,736           Film Industry Training Program         250,000         -250,000         -250,000           Ivoryton Playhouse         47,500         -19,000         28,500           OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS         -162,449         243,676           National Theatre for the Deaf         162,450         -64,981         97,469           Culture, Tourism and Art Grant         2,000,000         -785,292         1,214,708           CT Trust for Historic Preservation         225,625         -90,249         135,376           Connecticut Science Center         676,250         -270,501         405,749           PAYMENTS TO LOCAL GOVERNMENTS         60,918           Greater Hartford Arts Council         101,531         -40,613         60,918           Stamford Center for the Arts         406,125         -162,449         243,676	Other Expenses	857,658	-210,798	646,860
CT Asso. Performing Arts/Schubert Theater       406,125       -162,449       243,676         Hartford Urban Arts Grant       406,125       -162,449       243,676         New Britain Arts Alliance       81,225       -32,489       48,736         Film Industry Training Program       250,000       -250,000         Ivoryton Playhouse       47,500       -19,000       28,500         OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS       300,000       -162,449       243,676         National Theatre for the Deaf       162,450       -64,981       97,469         Culture, Tourism and Art Grant       2,000,000       -785,292       1,214,708         CT Trust for Historic Preservation       225,625       -90,249       135,376         Connecticut Science Center       676,250       -270,501       405,749         PAYMENTS TO LOCAL GOVERNMENTS       50,918       406,125       -162,449       243,676         Greater Hartford Arts Council       101,531       -40,613       60,918         Stamford Center for the Arts       406,125       -162,449       243,676	Equipment	100	-99	1
Hartford Urban Arts Grant       406,125       -162,449       243,676         New Britain Arts Alliance       81,225       -32,489       48,736         Film Industry Training Program       250,000       -250,000         Ivoryton Playhouse       47,500       -19,000       28,500         OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS       -162,449       243,676         National Theatre for the Deaf       162,450       -64,981       97,469         Culture, Tourism and Art Grant       2,000,000       -785,292       1,214,708         CT Trust for Historic Preservation       225,625       -90,249       135,376         Connecticut Science Center       676,250       -270,501       405,749         PAYMENTS TO LOCAL GOVERNMENTS       101,531       -40,613       60,918         Stamford Center for the Arts       406,125       -162,449       243,676	Statewide Marketing	1		1
New Britain Arts Alliance       81,225       -32,489       48,736         Film Industry Training Program       250,000       -250,000         Ivoryton Playhouse       47,500       -19,000       28,500         OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS       -162,449       243,676         Discovery Museum       406,125       -162,449       243,676         National Theatre for the Deaf       162,450       -64,981       97,469         Culture, Tourism and Art Grant       2,000,000       -785,292       1,214,708         CT Trust for Historic Preservation       225,625       -90,249       135,376         Connecticut Science Center       676,250       -270,501       405,749         PAYMENTS TO LOCAL GOVERNMENTS       101,531       -40,613       60,918         Stamford Center for the Arts       406,125       -162,449       243,676	CT Asso. Performing Arts/Schubert Theater	406,125	-162,449	243,676
Film Industry Training Program       250,000       -250,000         Ivoryton Playhouse       47,500       -19,000       28,500         OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS       0       -19,000       28,500         Discovery Museum       406,125       -162,449       243,676         National Theatre for the Deaf       162,450       -64,981       97,469         Culture, Tourism and Art Grant       2,000,000       -785,292       1,214,708         CT Trust for Historic Preservation       225,625       -90,249       135,376         Connecticut Science Center       676,250       -270,501       405,749         PAYMENTS TO LOCAL GOVERNMENTS       3       60,918         Greater Hartford Arts Council       101,531       -40,613       60,918         Stamford Center for the Arts       406,125       -162,449       243,676	Hartford Urban Arts Grant	406,125	-162,449	243,676
Ivoryton Playhouse         47,500         -19,000         28,500           OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS         -162,449         243,676           Discovery Museum         406,125         -162,449         243,676           National Theatre for the Deaf         162,450         -64,981         97,469           Culture, Tourism and Art Grant         2,000,000         -785,292         1,214,708           CT Trust for Historic Preservation         225,625         -90,249         135,376           Connecticut Science Center         676,250         -270,501         405,749           PAYMENTS TO LOCAL GOVERNMENTS         50,918         406,125         -162,449         243,676           Stamford Center for the Arts         406,125         -162,449         243,676	New Britain Arts Alliance	81,225	-32,489	48,736
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS         Discovery Museum       406,125       -162,449       243,676         National Theatre for the Deaf       162,450       -64,981       97,469         Culture, Tourism and Art Grant       2,000,000       -785,292       1,214,708         CT Trust for Historic Preservation       225,625       -90,249       135,376         Connecticut Science Center       676,250       -270,501       405,749         PAYMENTS TO LOCAL GOVERNMENTS       TOU,531       -40,613       60,918         Stamford Center for the Arts       406,125       -162,449       243,676	Film Industry Training Program	250,000	-250,000	
Discovery Museum       406,125       -162,449       243,676         National Theatre for the Deaf       162,450       -64,981       97,469         Culture, Tourism and Art Grant       2,000,000       -785,292       1,214,708         CT Trust for Historic Preservation       225,625       -90,249       135,376         Connecticut Science Center       676,250       -270,501       405,749         PAYMENTS TO LOCAL GOVERNMENTS       TOUT,531       -40,613       60,918         Stamford Center for the Arts       406,125       -162,449       243,676	Ivoryton Playhouse	47,500	-19,000	28,500
National Theatre for the Deaf       162,450       -64,981       97,469         Culture, Tourism and Art Grant       2,000,000       -785,292       1,214,708         CT Trust for Historic Preservation       225,625       -90,249       135,376         Connecticut Science Center       676,250       -270,501       405,749         PAYMENTS TO LOCAL GOVERNMENTS         Greater Hartford Arts Council       101,531       -40,613       60,918         Stamford Center for the Arts       406,125       -162,449       243,676	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Culture, Tourism and Art Grant       2,000,000       -785,292       1,214,708         CT Trust for Historic Preservation       225,625       -90,249       135,376         Connecticut Science Center       676,250       -270,501       405,749         PAYMENTS TO LOCAL GOVERNMENTS         Greater Hartford Arts Council       101,531       -40,613       60,918         Stamford Center for the Arts       406,125       -162,449       243,676	Discovery Museum	406,125	-162,449	243,676
CT Trust for Historic Preservation       225,625       -90,249       135,376         Connecticut Science Center       676,250       -270,501       405,749         PAYMENTS TO LOCAL GOVERNMENTS       Greater Hartford Arts Council       101,531       -40,613       60,918         Stamford Center for the Arts       406,125       -162,449       243,676	National Theatre for the Deaf	162,450	-64,981	97,469
Connecticut Science Center         676,250         -270,501         405,749           PAYMENTS TO LOCAL GOVERNMENTS         Tol.,531         -40,613         60,918           Greater Hartford Arts Council         406,125         -162,449         243,676	Culture, Tourism and Art Grant	2,000,000	-785,292	1,214,708
PAYMENTS TO LOCAL GOVERNMENTS  Greater Hartford Arts Council 101,531 -40,613 60,918  Stamford Center for the Arts 406,125 -162,449 243,676	CT Trust for Historic Preservation	225,625	-90,249	135,376
Greater Hartford Arts Council         101,531         -40,613         60,918           Stamford Center for the Arts         406,125         -162,449         243,676	Connecticut Science Center	676,250	-270,501	405,749
Stamford Center for the Arts         406,125         -162,449         243,676	PAYMENTS TO LOCAL GOVERNMENTS			
	Greater Hartford Arts Council	101,531	-40,613	60,918
* Ac adjusted by Dublic Acts 00 E 00 C and 00 7 SSS	Stamford Center for the Arts	406,125	-162,449	243,676
	* Ac adjusted by Public Acts OO F OO C and OO 7 CCC			

<sup>\*</sup> As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS

	2010-2011	2010-2011 Net	2010-2011
	Appropriated*	Adjustments	Revised
		,	Recommendations
Stepping Stones Museum for Children	47,500	-19,000	28,500
Maritime Center Authority	570,000	-228,000	342,000
Basic Cultural Resources Grant	1,500,000	-600,000	900,000
Tourism Districts	1,800,000	-540,000	1,260,000
Connecticut Humanities Council	2,256,250	-902,501	1,353,749
Amistad Committee for the Freedom Trail	47,500	-19,000	28,500
Amistad Vessel	406,125	-162,449	243,676
New Haven Festival of Arts and Ideas	855,000	-342,000	513,000
New Haven Arts Council	101,531	-40,613	60,918
Palace Theater	406,125	-162,449	243,676
Beardsley Zoo	380,000	-152,000	228,000
Mystic Aquarium	665,000	-266,000	399,000
Quinebaug Tourism	50,000	-25,000	25,000
Northwestern Tourism	50,000	-25,000	25,000
Eastern Tourism	50,000	-25,000	25,000
Central Tourism	50,000	-25,000	25,000
Twain/Stowe Homes	102,600	-41,040	61,560
AGENCY TOTAL	18,090,877	-5,988,870	12,102,007
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	7.514.464	1 404 114	6 020 047
Personal Services	7,514,161	-1,484,114	6,030,047
Other Expenses	1,505,188	-533,249	971,939
Equipment	100	-99	1 000 171
Elderly Rental Registry and Counselors	598,171	500,000	1,098,171
Small Business Incubator Program	650,000	-300,000	350,000
Fair Housing	325,000	-97,500	227,500
CCAT-Energy Application Research	100,000	-100,000	
Main Street Initiatives	180,000	-180,000	
Residential Service Coordinators	500,000	-500,000	120 500
Office of Military Affairs Hydrogen/Fuel Cell Economy	161,587 237,500	-41,079 -237,500	120,508
Southeast CT Incubator	257,300	-75,000	175,000
Film Industry Training Program	230,000	237,500	237,500
CCAT-CT Manufacturing Supply Chain	400,000	-400,000	237,300
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	400,000	-400,000	
Entrepreneurial Centers	135,375	-135,375	
Subsidized Assisted Living Demonstration	2,166,000	-133,373	2,166,000
Congregate Facilities Operation Costs	6,884,547	-688,455	6,196,092
Housing Assistance and Counseling Program	438,500	000,433	438,500
Elderly Congregate Rent Subsidy	2,389,796		2,389,796
CONNSTEP	800,000	-40,000	760,000
Development Research and Economic Assistance	237,500	-59,375	178,125
PAYMENTS TO LOCAL GOVERNMENTS	257,500	03,073	170,120
Tax Abatement	1,704,890		1,704,890
Payment in Lieu of Taxes	2,204,000		2,204,000
AGENCY TOTAL	29,382,315	-4,134,246	25,248,069
AGRICULTURAL EXPERIMENT STATION			
Personal Services	6,170,000	-547,776	5,622,224
Other Expenses	923,511		923,511
Equipment	100	-99	1
Mosquito Control	222,089		222,089
Wildlife Disease Prevention	83,344		83,344
AGENCY TOTAL	7,399,044	-547,875	6,851,169
TOTAL CONSERVATION AND DEVELOPMENT	141,356,585	-12,879,233	128,477,352
CONSERVATION AND DEVELOPMENT			

<sup>\*</sup> As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS

	2010-2011	2010-2011 Net	2010-2011
	Appropriated*	Adjustments	Revised
			Recommendations
HEALTH AND HOSPITALS			
DEPARTMENT OF PUBLIC HEALTH			
Personal Services	33,709,718	-2,714,208	30,995,510
Other Expenses	5,549,136	-222,562	5,326,574
Equipment	100	-99	1
Needle and Syringe Exchange Program	455,072	-136,522	318,550
Children's Health Initiative	1,481,766		1,481,766
Childhood Lead Poisoning	1,098,172		1,098,172
AIDS Services	4,952,598	-1,485,779	3,466,819
Breast and Cervical Cancer Detection and Treatment	2,426,775		2,426,775
Services for Children Affected by AIDS	245,029		245,029
Children with Special Health Care Needs	1,271,627		1,271,627
Medicaid Administration	3,782,177		3,782,177
Fetal and Infant Mortality Review	315,000	-315,000	
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Community Health Services	6,986,052	-2,095,816	4,890,236
Rape Crisis	439,684		439,684
X-Ray Screening and Tuberculosis Care	379,899	370,101	750,000
Genetic Diseases Programs	877,416	-263,225	614,191
Immunization Services	9,044,950		9,044,950
PAYMENTS TO LOCAL GOVERNMENTS			
Local and District Departments of Health	4,264,470		4,264,470
Venereal Disease Control	195,210	-22,722	172,488
School Based Health Clinics	10,440,646	-1,216,933	9,223,713
AGENCY TOTAL	87,915,497	-8,102,765	79,812,732
OFFICE OF THE CHIEF MEDICAL EXAMINER			
Personal Services	5,247,978	-408,622	4,839,356
Other Expenses	706,703	-421	706,282
Equipment	5,000	-250	4,750
Medicolegal Investigations	100,039		100,039
AGENCY TOTAL	6,059,720	-409,293	5,650,427
DEPARTMENT OF DEVELOPMENTAL SERVICES			
Personal Services	304,572,458	-36,854,311	267,718,147
Other Expenses	27,199,636	-783,240	26,416,396
Equipment	100	-99	1
Human Resource Development	219,790		219,790
Family Support Grants	3,280,095		3,280,095
Cooperative Placements Program	21,639,755		21,639,755
Clinical Services	4,812,372	-170,000	4,642,372
Early Intervention	28,840,188	8,964,072	37,804,260
Community Temporary Support Services	67,315		67,315
Community Respite Care Programs	330,345	2 000 000	330,345
Workers' Compensation Claims	14,246,035	2,000,000	16,246,035
Pilot Program for Autism Services	1,525,176	4 524 200	1,525,176
Voluntary Services	32,692,416	-1,531,300	31,161,116
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	4.527.554		4 527 554
Rent Subsidy Program	4,537,554	2 000	4,537,554
Family Reunion Program	137,900	-3,000	134,900
Employment Opportunities and Day Services	185,041,617	-6,014,884	179,026,733
Community Residential Services	390,498,055	16,819,414	407,317,469
AGENCY TOTAL	1,019,640,807	-17,573,348	1,002,067,459
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	200 452 525	24.000.001	405.000.000
Personal Services	209,150,535	-24,088,231	185,062,304
Other Expenses	34,886,253	-1,172,101	33,714,152
Equipment	100	-99	1
Housing Supports and Services	13,224,867		13,224,867
Managed Service System	37,208,822	-124,924	37,083,898
Legal Services	550,275	-11,006	539,269
* As adjusted by Dublic Astr 00 F 00 C and 00 7 CCC			

<sup>\*</sup> As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
Connecticut Mental Health Center	8,638,491	-1,372,770	7,265,721
Professional Services	9,688,898	2,100,000	11,788,898
General Assistance Managed Care	86,346,032	3,683,775	90,029,807
Workers' Compensation Claims	12,344,566		12,344,566
Nursing Home Screening	622,784		622,784
Young Adult Services TBI Community Services	56,874,159 9,402,612		56,874,159 9,402,612
Jail Diversion	4,426,568		4,426,568
Behavioral Health Medications	8,869,095	-200,000	8,669,095
Prison Overcrowding	6,231,683	•	6,231,683
Medicaid Adult Rehabilitation Option	4,044,234	-80,885	3,963,349
Discharge and Diversion Services	3,080,116	5,882,000	8,962,116
Home and Community Based Services	4,625,558		4,625,558
Persistent Violent Felony Offenders Act OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	703,333		703,333
Grants for Substance Abuse Services	25,528,766	-251,000	25,277,766
Grants for Mental Health Services	76,394,230	-250,000	76,144,230
Employment Opportunities	10,630,353	-255,716	10,374,637
AGENCY TOTAL	623,472,330	-16,140,957	607,331,373
PSYCHIATRIC SECURITY REVIEW BOARD			
Personal Services	321,454	-5,168	316,286
Other Expenses	39,441	-1,972	37,469
Equipment	100	-99	1
AGENCY TOTAL	360,995	-7,239	353,756
TOTAL HEALTH AND HOSPITALS	1,737,449,349	-42,233,602	1,695,215,747
HUMAN SERVICES			
DEPARTMENT OF SOCIAL SERVICES			
Personal Services	121,948,904	-11,852,553	110,096,351
Other Expenses Equipment	89,398,799 100	-2,111,207 -99	87,287,592 1
Children's Trust Fund	13,673,147	-6,974,411	6,698,736
Children's Health Council	218,317	0,37.,111	218,317
HUSKY Outreach	706,452	-706,452	
Genetic Tests in Paternity Actions	201,202	-10,060	191,142
State Food Stamp Supplement	511,357	305,000	816,357
Day Care Projects HUSKY Program	478,820 36,463,900	-119,705 584,100	359,115 37,048,000
Charter Oak Health Plan	22,510,000	-2,910,000	19,600,000
Interpreters for the Deaf and Hearing Impaired	,,	316,944	316,944
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Vocational Rehabilitation	7,386,668		7,386,668
Medicaid	3,694,819,974	219,711,826	3,914,531,800
Lifestar Helicopter Old Age Assistance	1,388,190 38,110,566	-3,155,000	1,388,190 34,955,566
Aid to the Blind	753,000	-3,133,000	729,000
Aid to the Disabled	62,720,424	-1,145,000	61,575,424
Temporary Assistance to Families - TANF	119,158,385	11,200,000	130,358,385
Emergency Assistance	500	-25	475
Food Stamp Training Expenses	32,397	-20,397	12,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	6,813,755	2,674,945	9,488,700
Healthy Start DMHAS – Disproportionate Share	1,490,220 105,935,000		1,490,220 105,935,000
Connecticut Home Care Program	75,724,600	-10,774,600	64,950,000
Human Resource Development-Hispanic Programs	1,040,365	20,1,000	1,040,365
Services to the Elderly	4,969,548	107,300	5,076,848
Safety Net Services	2,100,897	-525,224	1,575,673
* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS			

	2010 2011	Net	2010-2011
	2010-2011		
	Appropriated*	Adjustments	Revised
			Recommendations
Transportation for Employment Independence Program	3,321,613	-3,321,613	
Transitionary Rental Assistance	1,186,680	-614,000	572,680
Refunds of Collections	187,150	-9,358	177,792
Services for Persons with Disabilities	695,309	-34,765	660,544
Child Care Services - TANF/CCDBG	95,915,536	-11,500,000	84,415,536
Nutrition Assistance	447,663		447,663
Housing/Homeless Services	47,306,657	-2,411,875	44,894,782
Employment Opportunities	1,231,379	-369,414	861,965
Human Resource Development	38,581	-9,645	28,936
Child Day Care	10,617,392		10,617,392
Independent Living Centers	665,927	-665,927	
AIDS Drug Assistance	606,678		606,678
Disproportionate Share - Medical Emergency Assistance	51,725,000		51,725,000
DSH - Urban Hospitals in Distressed Municipalities	31,550,000	60 604 456	31,550,000
State Administered General Assistance	304,029,156	-68,694,156	235,335,000
School Readiness Connecticut Children's Medical Center	4,619,697		4,619,697
	11,020,000	-1,098,503	11,020,000
Community Services	3,414,013	-1,098,503	2,315,510
Alzheimer Respite Care Human Service Infrastructure Community Action Program	2,294,388 3,998,796	-1,199,639	1,294,388 2,799,157
Teen Pregnancy Prevention	1,527,384	-1,199,039	1,527,384
Medicare Part D Supplemental Needs Fund	4,330,000	-4,330,000	1,327,304
PAYMENTS TO LOCAL GOVERNMENTS	1,550,000	1,550,000	
Child Day Care	5,263,706		5,263,706
Human Resource Development	31,034		31,034
Human Resource Development-Hispanic Programs	5,900		5,900
Teen Pregnancy Prevention	870,326		870,326
Services to the Elderly	44,405		44,405
Housing/Homeless Services	686,592		686,592
Community Services	116,358	-29,090	87,268
AGENCY TOTAL	4,996,302,807	99,283,397	5,095,586,204
STATE DEPARTMENT ON AGING			
Personal Services	334,615		334,615
Other Expenses	118,250		118,250
Equipment	100	-99	1
AGENCY TOTAL	452,965	-99	452,866
TOTAL	4,996,755,772	99,283,298	5,096,039,070
HUMAN SERVICES	1,550,700,772	33,233,233	3,030,033,070
EDUCATION			
DEPARTMENT OF EDUCATION			
Personal Services	151,482,064	-9,182,064	142,300,000
Other Expenses	16,689,076	387,045	17,076,121
Equipment	100	-99	1
Basic Skills Exam Teachers in Training	1,239,559		1,239,559
Teachers' Standards Implementation Program	2,896,508		2,896,508
Early Childhood Program	5,007,354		5,007,354
Development of Mastery Exams Grades 4, 6 and 8	18,786,664		18,786,664
Primary Mental Health	507,294	-122,258	385,036
Adult Education Action	253,355	-73,727	179,628
Vocational Technical School Textbooks	500,000		500,000
Repair of Instructional Equipment	232,386		232,386
Minor Repairs to Plant	370,702	0=	370,702
Connecticut Pre-Engineering Program	350,000	-87,500	262,500
Connecticut Writing Project	50,000		50,000
Resource Equity Assessment	283,654		283,654
Readers as Leaders Early Childhood Advisory Cabinet	60,000 75,000	-75,000	60,000
	75,000	-75,000	
* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS			

	2010-2011	Net	2010-2011
	Appropriated*	Adjustments	Revised
			Recommendations
Pact Practices	475.000	475.000	
Best Practices Longitudinal Data Systems	475,000 775,000	-475,000 -126,498	648,502
School Accountability	1,855,062	-51,778	1,803,284
Sheff Settlement	26,662,844	5=,	26,662,844
Community Plans for Early Childhood	450,000	-450,000	
Improving Early Literacy	150,000		150,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
American School for the Deaf	9,979,202	-498,960	9,480,242
Regional Education Services	1,843,181	-458,568	1,384,613
Omnibus Education Grants State Supported Schools Head Start Services	6,748,146 2,748,150	-6,748,146	2,748,150
Head Start Enhancement	1,773,000		1,773,000
Family Resource Centers	6,041,488		6,041,488
Charter Schools	53,117,200	-70,000	53,047,200
Youth Service Bureau Enhancement	625,000	,	625,000
Head Start - Early Childhood Link	2,200,000	-110,000	2,090,000
Institutional Student Aid		882,000	882,000
Child Nutrition State Match		2,354,000	2,354,000
Health Foods Initiative		2,634,110	2,634,110
PAYMENTS TO LOCAL GOVERNMENTS	4.560.565		4 560 565
Vocational Agriculture Transportation of School Children	4,560,565 47,964,000	-4,796,400	4,560,565 43,167,600
Adult Education	20,594,371	-4,730,400	20,594,371
Health and Welfare Services Pupils Private Schools	4,775,000	-477,500	4,297,500
Education Equalization Grants	1,889,609,057	-426,769	1,889,182,288
Bilingual Education	2,129,033	-212,903	1,916,130
Priority School Districts	117,237,188		117,237,188
Young Parents Program	229,330		229,330
Interdistrict Cooperation	14,127,369	-3,000,000	11,127,369
School Breakfast Program	1,634,103		1,634,103
Excess Cost - Student Based	120,491,451	200 500	120,491,451
Non-Public School Transportation School to Work Opportunities	3,995,000 213,750	-399,500	3,595,500 213,750
Youth Service Bureaus	2,947,268		2,947,268
OPEN Choice Program	14,465,002		14,465,002
Magnet Schools	174,631,395	-1,500,000	173,131,395
After School Program	5,000,000		5,000,000
AGENCY TOTAL	2,738,830,871	-23,085,515	2,715,745,356
BOARD OF EDUCATION AND SERVICES FOR THE BLIND			
Personal Services	4,356,971	-242,564	4,114,407
Other Expenses	816,317	-11,246	805,071
Equipment  Educational Aid for Diad and Visually Handisanned Children	100	-99 7.800	1
Educational Aid for Blind and Visually Handicapped Children Enhanced Employment Opportunities	4,641,842 673,000	-7,899	4,633,943 673,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	073,000		073,000
Supplementary Relief and Services	103,925		103,925
Vocational Rehabilitation	890,454		890,454
Special Training for the Deaf Blind	298,585		298,585
Connecticut Radio Information Service	87,640	-4,382	83,258
AGENCY TOTAL	11,868,834	-266,190	11,602,644
COMMISSION ON THE DEAF AND HEARING IMPAIRED			
Personal Services	617,089	-617,089	
Other Expenses	159,588	-159,588	
Equipment	100	-100	
Part-Time Interpreters	316,944	-316,944	_
AGENCY TOTAL	1,093,721	-1,093,721	
STATE LIBRARY	6.060.645	4 245 525	F 4F0 045
Personal Services Other Expenses	6,369,643	-1,215,725	5,153,918 917 111
Other Expenses	817,111		817,111
* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS			

	2010-2011	Net	2010-2011
	Appropriated*	Adjustments	Revised Recommendations
			_
Equipment	100	-99	1
State-Wide Digital Library	1,973,516		1,973,516
Interlibrary Loan Delivery Service	266,434	F7 000	266,434
Legal/Legislative Library Materials	1,140,000	-57,000	1,083,000
State-Wide Data Base Program	674,696		674,696
Info Anytime	42,500		42,500
Computer Access OTHER THAN DAYMENTS TO LOCAL COVERNMENTS	190,000		190,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	350,000		350,000
Support Cooperating Library Service Units PAYMENTS TO LOCAL GOVERNMENTS	330,000		330,000
Grants to Public Libraries	347,109		347,109
Connecticard Payments	1,226,028		1,226,028
AGENCY TOTAL	13,397,137	-1,272,824	12,124,313
AGENCI TOTAL	13,337,137	1,272,024	12,124,313
DEPARTMENT OF HIGHER EDUCATION			
Personal Services	2,384,731		2,384,731
Other Expenses	167,022	-83	166,939
Equipment	50	-49	1
Minority Advancement Program	2,405,666	-491,423	1,914,243
Alternate Route to Certification	100,000		100,000
National Service Act	328,365		328,365
International Initiatives	66,500		66,500
Minority Teacher Incentive Program	471,374		471,374
Education and Health Initiatives	522,500		522,500
CommPACT Schools	712,500	-712,500	
Americorps	500,000	-500,000	
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Capitol Scholarship Program	8,902,779		8,902,779
Awards to Children of Deceased/Disabled Veterans	4,000		4,000
Connecticut Independent College Student Grant	23,913,860	-500,000	23,413,860
Connecticut Aid for Public College Students	30,208,469		30,208,469
New England Board of Higher Education	183,750		183,750
Connecticut Aid to Charter Oak	59,393		59,393
Kirklyn M. Kerr Grant Program	1 350		1 250
Washington Center		-2,204,055	1,250 68,728,154
AGENCY TOTAL	70,932,209	-2,204,055	68,728,154
UNIVERSITY OF CONNECTICUT			
Operating Expenses	222,447,810	-2,653,991	219,793,819
Tuition Freeze	4,741,885	, ,	4,741,885
Regional Campus Enhancement	8,375,559		8,375,559
Veterinary Diagnostic Laboratory	100,000		100,000
AGENCY TOTAL	235,665,254	-2,653,991	233,011,263
UNIVERSITY OF CONNECTICUT HEALTH CENTER			
Operating Expenses	120,841,356	-3,612,716	117,228,640
AHEC for Bridgeport	505,707		505,707
AGENCY TOTAL	121,347,063	-3,612,716	117,734,347
CHAPTER OAK STATE COLLECT			
CHARTER OAK STATE COLLEGE	2 227 000	00.354	2.456.047
Operating Expenses	2,237,098	-80,251	2,156,847
Distance Learning Consortium	690,786	00.351	690,786
AGENCY TOTAL	2,927,884	-80,251	2,847,633
TEACHERS' RETIREMENT BOARD			
Personal Services	1,968,345	-300,600	1,667,745
Other Expenses	776,322	-13,648	762,674
Equipment	100	-99	1
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Retirement Contributions	581,593,215		581,593,215
AGENCY TOTAL	584,337,982	-314,347	584,023,635

<sup>\*</sup> As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
REGIONAL COMMUNITY - TECHNICAL COLLEGES Operating Expenses Tuition Freeze Manufacturing Technology Program - Asnuntuck Expand Manufacturing Technology Program	157,388,071 2,160,925 345,000 200,000	-1,570,735	155,817,336 2,160,925 345,000 200,000
AGENCY TOTAL	160,093,996	-1,570,735	158,523,261
CONNECTICUT STATE UNIVERSITY Operating Expenses Tuition Freeze Waterbury-Based Degree Programs	155,508,164 6,561,971 1,079,339	-632,242	154,875,922 6,561,971 1,079,339
AGENCY TOTAL	163,149,474	-632,242	162,517,232
TOTAL EDUCATION	4,103,644,425	-36,786,587	4,066,857,838
CORRECTIONS			
DEPARTMENT OF CORRECTION			
Personal Services Other Expenses	417,157,898 82,322,977	-13,521,141 -1,722,747	403,636,757 80,600,230
Equipment	100	-99	1
Workers' Compensation Claims Inmate Medical Services	24,898,513 100,624,298	5,000,000 -2,000,000	29,898,513 98,624,298
Board of Pardons and Paroles	6,197,800	2,000,000	6,197,800
Mental Health AIC	500,000	-200,000	300,000
Distance Learning Children of Incarcerated Parents	250,000 700,000	-250,000 -700,000	
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	700,000	-700,000	
Aid to Paroled and Discharged Inmates	9,500		9,500
Legal Services to Prisoners	870,595		870,595
Volunteer Services Community Support Services	170,758 40,370,121		170,758 40,370,121
AGENCY TOTAL	674,072,560	-13,393,987	660,678,573
DEPARTMENT OF CHILDREN AND FAMILIES			
Personal Services	289,599,056	-15,139,277	274,459,779
Other Expenses Equipment	46,112,706 100	-5,165,777 -99	40,946,929 1
Short Term Residential Treatment	713,129	33	713,129
Substance Abuse Screening	1,823,490		1,823,490
Workers' Compensation Claims	8,627,393	240,000	8,627,393
Local Systems of Care Family Support Services	2,297,676 11,221,507	-240,000	2,057,676 11,221,507
Emergency Needs	1,800,000	-90,000	1,710,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	057.557		055.557
Health Assessment and Consultation Grants for Psychiatric Clinics for Children	965,667 14,202,249	-81,442	965,667 14,120,807
Day Treatment Centers for Children	5,797,630	01,112	5,797,630
Juvenile Justice Outreach Services	12,728,838	748,650	13,477,488
Child Abuse and Neglect Intervention	6,200,880	84 604	6,200,880
Community Emergency Services Community Based Prevention Services	84,694 4,850,529	-84,694	4,850,529
Family Violence Outreach and Counseling	1,873,779		1,873,779
Support for Recovering Families	14,026,730	-134,047	13,892,683
No Nexus Special Education Family Preservation Services	8,682,808 5,385,396		8,682,808 5,385,396
Substance Abuse Treatment	4,479,269		4,479,269
Child Welfare Support Services	4,279,484	-1,058,412	3,221,072
Board and Care for Children - Adoption	86,105,702	-591,550	85,514,152
Board and Care for Children - Foster	115,122,667	2,884,215	118,006,882
* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS			

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised
			Recommendations
Board and Care for Children - Residential	195,597,901	-13,253,788	182,344,113
Individualized Family Supports	17,236,968	-289,073	16,947,895
Community KidCare	25,946,425	-1,723,936	24,222,489
Covenant to Care	166,516		166,516
Neighborhood Center	261,010		261,010
AGENCY TOTAL	886,190,199	-34,219,230	851,970,969
TOTAL CORRECTIONS	1,560,262,759	-47,613,217	1,512,649,542
JUDICIAL			
JUDICIAL DEPARTMENT			
Personal Services	326,564,876	-20,624,838	305,940,038
Other Expenses	74,943,156	-734,150	74,209,006
Equipment	44,350		44,350
Forensic Sex Evidence Exams	1,021,060		1,021,060
Alternative Incarceration Program	55,157,826	202 111	55,157,826
Justice Education Center, Inc. Juvenile Alternative Incarceration	293,111 30,169,861	-293,111 -2,070,000	28,099,861
Juvenile Justice Centers	3,104,877	-2,070,000	3,104,877
Probate Court	11,250,000		11,250,000
Youthful Offender Services	9,512,151	-237,986	9,274,165
Victim Security Account	73,000	•	73,000
AGENCY TOTAL	512,134,268	-23,960,085	488,174,183
PUBLIC DEFENDER SERVICES COMMISSION			
Personal Services	39,095,094	-3,138,355	35,956,739
Other Expenses	1,471,223	-4,411	1,466,812
Equipment	105	-104	1
Special Public Defenders - Contractual	3,144,467	-50,000	3,094,467
Special Public Defenders - Non-Contractual	5,407,777	-407,777	5,000,000
Expert Witnesses Training and Education	1,535,646 116,852	-35,852	1,535,646 81,000
Training and Education AGENCY TOTAL	50,771,164	-3,636,499	47,134,665
	, ,		
CHILD PROTECTION COMMISSION	CEC C24	0.054	C 47 F 77
Personal Services Other Expenses	656,631	-9,054 -1,722	647,577
Equipment	175,047 100	-1,722 -99	173,325 1
Training for Contracted Attorneys	42,750	33	42,750
Contracted Attorneys	10,295,218	-1,186,461	9,108,757
Contracted Attorneys Related Expenses	108,713	50,000	158,713
Family Contracted Attorneys/AMC	736,310		736,310
AGENCY TOTAL	12,014,769	-1,147,336	10,867,433
TOTAL JUDICIAL	574,920,201	-28,743,920	546,176,281
NON-FUNCTIONAL			
MISCELLANEOUS APPROPRIATION TO THE GOVERNOR			
Governor's Contingency Account	100	-99	1
AGENCY TOTAL	100	-99	1
DEBT SERVICE - STATE TREASURER			
Debt Service	1,510,443,670	-23,217,324	1,487,226,346
UConn 2000 - Debt Service	118,426,565	-1,808,926	116,617,639
CHEFA Day Care Security	8,500,000	-3,500,000	5,000,000
Pension Obligation Bonds - Teachers' Retirement System	65,349,255		65,349,255
AGENCY TOTAL	1,702,719,490	-28,526,250	1,674,193,240
* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS			

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised
			Recommendations
RESERVE FOR SALARY ADJUSTMENTS			
Reserve for Salary Adjustments	153,524,525		153,524,525
AGENCY TOTAL	153,524,525		153,524,525
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES			
Workers' Compensation Claims	24,706,154	1,500,000	26,206,154
AGENCY TOTAL	24,706,154	1,500,000	26,206,154
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER JUDICIAL REVIEW COUNCIL			
Personal Services	142,514	-21,533	120,981
Other Expenses	27,449		27,449
Equipment	100		100
AGENCY TOTAL	170,063	-21,533	148,530
STATE COMPTROLLER - MISCELLANEOUS			
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Maintenance of County Base Fire Radio Network	25,176		25,176
Maintenance of State-Wide Fire Radio Network	16,756		16,756
Equal Grants to Non-Profit General Hospitals Police Association of Connecticut	31 190,000		31 190,000
Connecticut State Firefighter's Association	194,711		194,711
Interstate Environmental Commission	97,565	-48,782	48,783
PAYMENTS TO LOCAL GOVERNMENTS	37,303	10,702	10,703
Reimbursement to Towns for Loss of Taxes on State Property	73,519,215	-500,000	73,019,215
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	115,431,737	,	115,431,737
AGENCY TOTAL	189,475,191	-548,782	188,926,409
STATE COMPTROLLER - FRINGE BENEFITS			
Unemployment Compensation	6,323,979		6,323,979
State Employees Retirement Contributions	663,329,057	-100,000,000	563,329,057
Higher Ed Alternative Retirement System	34,152,201	-3,000,000	31,152,201
Pensions and Retirements - Other Statutory	1,965,000		1,965,000
Insurance - Group Life	8,254,668	46 024 600	8,254,668
Employers Social Security Tax	249,827,582	-16,831,600	232,995,982
State Employees Health Services Cost Retired Employees Health Service Cost	516,871,061 546,985,000	-26,303,229 48,267,100	490,567,832 595,252,100
Tuition Reimbursement - Training and Travel	900,000	46,207,100	900,000
AGENCY TOTAL	2,028,608,548	-97,867,729	1,930,740,819
7.62.16. 16.11.2	2,020,000,010	37,007,723	2,550,7 10,025
TOTAL	2,218,253,802	-98,438,044	2,119,815,758
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
TOTAL	4,099,204,071	-125,464,393	3,973,739,678
NON-FUNCTIONAL			
TOTAL - GENERAL FUND	18,125,035,854	-262,583,271	17,862,452,583
Reduce Outside Consultant Contracts	-95,000,000		-95,000,000
Estimated Unallocated Lapses	-87,780,000		-87,780,000
Legislative Unallocated Lapses	-2,700,000		-2,700,000
General Personal Services Reduction	-14,000,000		-14,000,000
General Other Expenses Reductions	-11,000,000		-11,000,000
Personal Services Reductions	-193,664,492	193,664,492	
Personal Svcs Rdctns - Legislative Agencies		-1,205,311	-1,205,311
Personal Svcs Rdctns - Exec Branch Comm		-87,237	-87,237
DOIT Lapse	-31,718,598	31,718,598	
DOIT Lapse - Legislative Agencies	42 500 000	-25,175	-25,175
Management Reduction	-12,500,000	12,500,000	002.534
Management Reduction - Legislative Agencies	22 000 000	-903,521	-903,521
Reduce Other Expenses to FY 07 Levels	-32,000,000		-32,000,000
* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS			

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
Enhance Agency Outcomes Eliminate Legislative Commissions	-50,000,000	-1,647,069	-50,000,000 -1,647,069
NET - General Fund	17,594,672,764	-28,568,494	17,566,104,270
SPECIAL TRANSPORTATION FUND			
GENERAL GOVERNMENT			
DEPARTMENT OF ADMINISTRATIVE SERVICES			
Other Expenses	2,717,500		2,717,500
AGENCY TOTAL	2,717,500		2,717,500
TOTAL GENERAL GOVERNMENT	2,717,500		2,717,500
REGULATION AND PROTECTION			
DEPARTMENT OF MOTOR VEHICLES			
Personal Services	45,045,027	-5,788,423	39,256,604
Other Expenses Equipment	14,120,716 638,869	-1,005,000 -29,798	13,115,716 609,071
Commercial Vehicle Information Systems and Networks Project	268,850	-13,443	255,407
AGENCY TOTAL	60,073,462	-6,836,664	53,236,798
TOTAL REGULATION AND PROTECTION	60,073,462	-6,836,664	53,236,798
TRANSPORTATION			
DEPARTMENT OF TRANSPORTATION			
Personal Services	157,723,930	-9,674,181	148,049,749
Other Expenses	43,426,685	3,500,000	46,926,685 1,911,500
Equipment Minor Capital Projects	1,911,500 332,500		332,500
Highway & Bridge Renewal-Equipment	6,000,000		6,000,000
Highway Planning and Research Rail Operations	2,819,969 127,726,327	15 067 930	2,819,969
Bus Operations	132,955,915	15,067,820	142,794,147 132,955,915
Highway and Bridge Renewal	12,402,843		12,402,843
Tweed-New Haven Airport Grant	1,500,000	-75,000	1,425,000
ADA Para-transit Program Non-ADA Dial-A-Ride Program	25,565,960 576,361		25,565,960 576,361
AGENCY TOTAL	512,941,990	8,818,639	521,760,629
TOTAL TRANSPORTATION	512,941,990	8,818,639	521,760,629
NON-FUNCTIONAL			
DEBT SERVICE - STATE TREASURER	4070.0	2 425	450.000
Debt Service AGENCY TOTAL	467,246,486 467,246,486	-8,407,032 -8,407,032	458,839,454 458,839,454
	- ,,	-,,	,,
RESERVE FOR SALARY ADJUSTMENTS Reserve for Salary Adjustments	12,947,130		12,947,130
AGENCY TOTAL	12,947,130		12,947,130
* As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS	·		•

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES			
Workers' Compensation Claims AGENCY TOTAL	5,200,783 5,200,783	1,500,000 1,500,000	6,700,783 6,700,783
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER STATE COMPTROLLER - FRINGE BENEFITS			
Unemployment Compensation State Employees Retirement Contributions	334,000 82,437,000	11,000	345,000 82,437,000
Insurance - Group Life Employers Social Security Tax State Employees Health Services Cost	324,000 20,652,971 37,104,290	-952,400 -3,024,390	324,000 19,700,571 34,079,900
AGENCY TOTAL	140,852,261	-3,965,790	136,886,471
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	140,852,261	-3,965,790	136,886,471
TOTAL NON-FUNCTIONAL	626,246,660	-10,872,822	615,373,838
TOTAL - SPECIAL TRANSPORTATION FUND	1,201,979,612	-8,890,847	1,193,088,765
Estimated Unallocated Lapses Personal Services Reductions	-11,000,000 -10,413,528	10,413,528	-11,000,000
NET - Special Transportation Fund	1,180,566,084	1,522,681	1,182,088,765
MASHANTUCKET PEQUOT AND MOHEGAN FUND			
NON-FUNCTIONAL			
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER STATE COMPTROLLER - MISCELLANEOUS			
PAYMENTS TO LOCAL GOVERNMENTS Grants to Towns	61,779,907		61,779,907
AGENCY TOTAL	61,779,907		61,779,907
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	61,779,907		61,779,907
TOTAL NON-FUNCTIONAL	61,779,907		61,779,907
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	61,779,907		61,779,907
SOLDIERS, SAILORS AND MARINES FUND			
<u>HUMAN SERVICES</u>			
SOLDIERS, SAILORS AND MARINES FUND Personal Services	565,291	3,700	568,991
Other Expenses Award Payments to Veterans	82,799 1,979,800	-18,839	63,960 1,979,800
Fringe Benefits AGENCY TOTAL	369,653 2,997,543	11,000 -4,139	380,653 2,993,404
TOTAL HUMAN SERVICES	2,997,543	-4,139	2,993,404
TOTAL - SOLDIERS, SAILORS AND MARINES FUND  * As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS	2,997,543	-4,139	2,993,404

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
REGIONAL MARKET OPERATION FUND			
CONSERVATION AND DEVELOPMENT			
DEPARTMENT OF AGRICULTURE Personal Services Other Expenses Equipment Fringe Benefits AGENCY TOTAL	370,000 271,507 100 251,942 893,549	-99 -6,000 -6,099	370,000 271,507 1 245,942 887,450
TOTAL CONSERVATION AND DEVELOPMENT	893,549	-6,099	887,450
NON-FUNCTIONAL  DEBT SERVICE - STATE TREASURER Debt Service AGENCY TOTAL	63,524 63,524		63,524 63,524
TOTAL	63,524		63,524
NON-FUNCTIONAL			
TOTAL - REGIONAL MARKET OPERATION FUND	957,073	-6,099	950,974
BANKING FUND  REGULATION AND PROTECTION  DEPARTMENT OF BANKING			
Personal Services	11,072,611		11,072,611
Other Expenses Equipment	1,885,735 21,708		1,885,735 21,708
Fringe Benefits Indirect Overhead	6,187,321	-50,000	6,137,321
AGENCY TOTAL	905,711 20,073,086	146,615 96,615	1,052,326 20,169,701
LABOR DEPARTMENT			
Customized Services AGENCY TOTAL	500,000 500,000	-25,000 -25,000	475,000 475,000
TOTAL	20,573,086	71,615	20,644,701
REGULATION AND PROTECTION	20,373,080	71,015	20,044,701
TOTAL - BANKING FUND	20,573,086	71,615	20,644,701
INSURANCE FUND			
GENERAL GOVERNMENT			
OFFICE OF POLICY AND MANAGEMENT Personal Services Other Expenses Fringe Benefits AGENCY TOTAL		248,140 6,900 125,725 380,765	248,140 6,900 125,725 380,765
TOTAL GENERAL GOVERNMENT		380,765	380,765

<sup>\*</sup> As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised Recommendations
REGULATION AND PROTECTION			
INSURANCE DEPARTMENT Personal Services Other Expenses Equipment Fringe Benefits Indirect Overhead AGENCY TOTAL	13,685,483 2,397,280 101,375 8,169,016 395,204 24,748,358	-225,000 -477,000 -50,119 -139,500 306,192 -585,427	13,460,483 1,920,280 51,256 8,029,516 701,396 24,162,931
OFFICE OF THE HEALTHCARE ADVOCATE Personal Services Other Expenses Equipment Fringe Benefits Indirect Overhead AGENCY TOTAL TOTAL REGULATION AND PROTECTION	757,235 204,838 2,400 380,821 24,000 1,369,294 26,117,652	-84,522 -68,465 -120 -47,332 -23,999 -224,438	672,713 136,373 2,280 333,489 1 1,144,856 25,307,787
HUMAN SERVICES  DEPARTMENT OF SOCIAL SERVICES Other Expenses AGENCY TOTAL		-25,000 -25,000	475,000 475,000
TOTAL HUMAN SERVICES	500,000	-25,000	475,000
TOTAL - INSURANCE FUND	26,617,652	-454,100	26,163,552
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND  GENERAL GOVERNMENT  OFFICE OF POLICY AND MANAGEMENT Personal Services Other Expenses Fringe Benefits AGENCY TOTAL  TOTAL GENERAL GOVERNMENT		746,000 27,443 432,680 1,206,123	746,000 27,443 432,680 1,206,123
REGULATION AND PROTECTION			
OFFICE OF CONSUMER COUNSEL Personal Services Other Expenses Equipment Fringe Benefits Indirect Overhead AGENCY TOTAL  DEPARTMENT OF PUBLIC UTILITY CONTROL	1,523,895 556,971 9,500 918,729 215,039 3,224,134	-108,307 -27,489 -500 -59,568 208,867 13,003	1,415,588 529,482 9,000 859,161 423,906 3,237,137
Personal Services  * As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS	11,796,389	-202,000	11,594,389

	2010-2011 Appropriated*	Net Adjustments	2010-2011 Revised
			Recommendations
Other Expenses Equipment Fringe Benefits Indirect Overhead	1,594,642 80,500 6,850,941 410,780	-10,000 -23,025 -117,160 -324,908	1,584,642 57,475 6,733,781 85,872
AGENCY TOTAL	20,733,252	-677,093	20,056,159
TOTAL REGULATION AND PROTECTION	23,957,386	-664,090	23,293,296
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	23,957,386	542,033	24,499,419
WORKERS' COMPENSATION FUND			
GENERAL GOVERNMENT			
DIVISION OF CRIMINAL JUSTICE			
Personal Services	590,714	-241,532	349,182
Other Expenses	22,776	-1,123	21,653
Equipment Fringe Benefits	600	-599 212,051	1 212,051
AGENCY TOTAL	614,090	-31,203	582,887
AGENCI TOTAL	014,030	31,203	302,007
TOTAL GENERAL GOVERNMENT	614,090	-31,203	582,887
REGULATION AND PROTECTION			
LABOR DEPARTMENT			
Occupational Health Clinics	674,587		674,587
AGENCY TOTAL	674,587		674,587
WORKERS OF ARTHUR TON COMMISSION			
WORKERS' COMPENSATION COMMISSION	10.040.000		10.040.000
Personal Services Other Expenses	10,040,000 2,558,530		10,040,000 2,558,530
Equipment	137,000	-49,850	2,338,330 87,150
Rehabilitative Services	2,320,098	-1,044,185	1,275,913
Fringe Benefits	5,805,640	_,,,	5,805,640
Indirect Overhead	922,446	280,525	1,202,971
AGENCY TOTAL	21,783,714	-813,510	20,970,204
TOTAL	22,458,301	-813,510	21,644,791
REGULATION AND PROTECTION			
TOTAL - WORKERS' COMPENSATION FUND	23,072,391	-844,713	22,227,678
CRIMINAL INJURIES COMPENSATION FUND			
JUDICIAL			
HIDICIAL DEDADTMENT			
JUDICIAL DEPARTMENT Criminal Injuries Compensation Fund	3,408,598		3,408,598
AGENCY TOTAL	3,408,598		3,408,598
	3,400,330		3,400,330
TOTAL JUDICIAL	3,408,598		3,408,598
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	3,408,598		3,408,598

<sup>\*</sup> As adjusted by Public Acts 09-5, 09-6, and 09-7 SSS