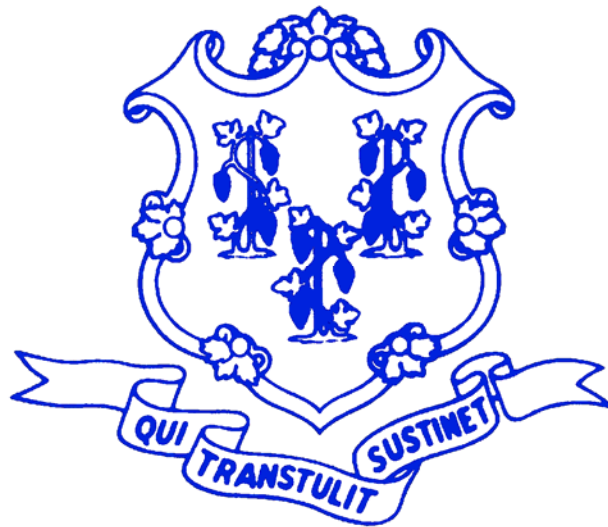


CONNECTICUT STATE BUDGET 2007-2009 Revisions



**A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE GENERAL ASSEMBLY
August 2008**

**OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY**

OFA STAFF

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Revenue and Bonding *Rob Wysock, Section Chief*

Analyst

Linda Miller, Principal Economic Analyst
Felix Planas, Principal Economic Analyst

William Lederman, Associate Budget Analyst

Major Responsibilities

Treasurer, Debt Service, Bonding, Public Works
DOIT, DMV, Transportation, Income Tax, Property Tax,
Taxes/Revenue
Revenue Services, Special Revenue (Gambling),
Taxes/Revenue

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Kerry Kelley, Principal Budget Analyst
Chris Perillo, Principal Budget Analyst

Alan Shepard, Principal Budget Analyst

Phoenix Young, Budget Analyst I

Major Responsibilities

Elections, Ethics, FOI, Budget Data Coordinator
State Employee Fringe Benefits and Retirement
OPM, Payments in Lieu of Taxes (PILOT) Grants
DAS, Workers' Comp., Statewide Personnel
Issues/Collective Bargaining, Legislative Agencies
Attorney General, Banking, Claims Comm., Consumer
Protection, Higher Ed., UConn, CT. State Univ., Comm.
Tech. Colleges
Secretary of State, Human Rights & Opportunities, Public
Utility Control, Consumer Counsel, RBA

Health and Human Services *(including Results Based Accountability)* *Spencer Cain, Section Chief*

Analyst

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Rachel Welch, Budget Analyst I

Major Responsibilities

DMHAS, Developmental Services, Veterans, BESB
DSS, UCONN Health Center
Results Based Accountability (RBA)
Public Health, DCF, Federal Funds Coordinator
Insurance, Health Care Adv., Med. Examiner, RBA

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Analyst

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Chris Wetzol, Budget Analyst I

Major Responsibilities

Corrections, Elementary Ed., Town Grants
Judicial, Criminal Justice, Public Defenders
Environmental Prot., Agriculture, Environmental Quality,
Agricultural Exp. Station
Culture & Tourism, Econ. & Comm. Develop., Labor,
Housing, Workforce Competitiveness, Budget System
Public Safety, Emergency Management and Homeland
Security, Fire Prevention, Military, Probate Court

Administrative Staff

Laurie L. Wysock, Secretary to the Director
Czeslava Ferrino, Senior Legislative Secretary
Theresa Kelly, Senior Legislative Secretary
Lisa Kiro, Staff Assistant/Fiscal Note Coordinator

BUDGET LEGISLATION
(Amounts in Millions)

REVENUE RELATED ACTS

Estimated Revenue

| | | | | |
|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|----------|----|
| PA 08-2 JSS (SB1000) | AN ACT CONCERNING ADJUSTMENTS TO CERTAIN PETROLEUM PRODUCTS TAXES, PETROLEUM FRANCHISE AGREEMENTS, GASOLINE DISCOUNTS FOR CONSUMERS, HOME HEATING OIL AND PROPANE GAS CONTRACT DEPOSITS AND THE FUEL OIL CONSERVATION ACCOUNT | FY 09 | (\$30.8) | GF |
| | | FY 09 | (\$3.9) | TF |

ACTS APPROPRIATING FUNDS FOR FY 09

Appropriation

| | | | | |
|------------------------|---------------------------------------------------------------------------------------------------------------------------|-------|--------|----|
| PA 08-51 (sSB 671) | AN ACT CONCERNING PERSISTENT DANGEROUS FELONY OFFENDERS AND PROVIDING ADDITIONAL RESOURCES TO THE CRIMINAL JUSTICE SYSTEM | FY 09 | \$9.96 | GF |
| PA 08-176 (HB 5577) | AN ACT CONCERNING RESPONSIBLE LENDING AND ECONOMIC SECURITY | FY 09 | \$21.0 | BF |

DEFICIENCY APPROPRIATIONS

| | | | | |
|----------------------|----------------------------------------------------------------------------------|------------|---------------|----|
| SA 08-1 (HB 6501) | AN ACT MAKING DEFICIENCY APPROPRIATIONS FOR THE FISCAL YEAR ENDING JUNE 30, 2008 | FY 08 | (\$42.9) | GF |
| | | FY 08 | \$41.5 | GF |
| | | NET | FY 08 (\$1.4) | GF |

BOND ACT

Authorizations

| | | | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--------|----|
| PA 08-169 (SB 402) | AN ACT CONCERNING AUTHORIZATION OF STATE GRANT COMMITMENTS FOR SCHOOL BUILDING PROJECTS, CHANGES TO THE STATUTES RELATING TO SCHOOL CONSTRUCTION, REGIONAL SCHOOL DISTRICTS AND MAGNET SCHOOLS, PROVIDING FUNDING FOR START-UP COSTS FOR MAGNET SCHOOLS AND THE DEVELOPMENT OF A PLAN FOR THE TEACHING OF CHILDREN WITH AUTISM | FY 09 | \$23.0 | GO |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--------|----|

Note: GF = General Fund; TF = Transportation Fund; BF = Banking Fund; GO = General Obligation

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Section I

APPROPRIATIONS

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APPROPRIATIONS

The Connecticut State Budget Revisions for FY 09

FY 09 Budget Overview

The original biennial State Budget, as approved by the 2007 General Assembly for FY 09 (the second year of the 2007-2009 biennium), was \$18.41 billion. The 2008 session of the General Assembly revised the FY 09 budget by increasing the FY 09 appropriation by \$30.99 million, resulting in a budgeted \$18.44 billion. The session did not produce a comprehensive revision to the second year of the biennial budget as has historically occurred. PA 08-51 contributed to an increase in appropriation to the General Fund of \$9.99 million and PA 08-176 resulted in a Banking Fund increase of \$21 million. The following table shows the original and revised appropriation by fund and the amount by which total appropriations are under the spending cap for all appropriated funds.

| Fund | Net FY 09 Original Appropriation | Net FY 09 Revised Appropriation | Difference |
|-----------------------------------------------------------------------------------------------|-------------------------------------------------|--------------------------------------------|-------------------|
| General Fund | 17,073,023,475 | 17,083,019,475 | 9,996,000 |
| Special Transportation Fund | 1,154,226,399 | 1,154,226,399 | 0 |
| Mash. Pequot & Mohegan | 86,250,000 | 86,250,000 | 0 |
| Soldiers, Sailors and Marines' | 3,296,553 | 3,296,553 | 0 |
| Regional Market Operation | 1,013,140 | 1,013,140 | 0 |
| Banking | 18,961,133 | 39,961,133 | 21,000,000 |
| Insurance | 24,086,076 | 24,086,076 | 0 |
| Consumer Counsel & Public Utility | 24,242,276 | 24,242,276 | 0 |
| Workers' Compensation | 24,005,496 | 24,005,496 | 0 |
| Criminal Injuries Compensation | 2,625,000 | 2,625,000 | 0 |
| Grand Total | 18,411,729,548 | 18,442,725,548 | 30,996,000 |
| Amount Total Appropriations are Under the Statutory Spending Cap (in millions) | (\$28.2) | (\$79.6) | (\$51.4) |

Budget Growth Rate

The following table shows that the budget growth rate for all appropriated funds is 5.5% for FY 09, which includes the expenditure of FY 07 surplus funds in both FY 08 and FY 09.

| FY 09 Budget Growth Rates (Based on OFA Adjustments) | | | | |
|--------------------------------------------------------------------------------|--------------------------------------|------------------|------------------------|---------------------------------|
| | FY 08 OFA Est. Expenditure [1] | FY 09 Revised | Amount of Change | Percent Change (Adjusted) |
| General Fund | | | | |
| Base | 16,282.6 | 17,083.0 | 800.4 | 4.9% |
| Adjustment [2] | 412.1 | 478.3 | | |
| Subtotal | 16,694.7 | 17,561.3 | 866.6 | 5.2% |
| Transportation Fund | | | | |
| Base | 1,087.2 | 1,154.2 | 67.0 | 6.2% |
| Adjustment [3] | 14.1 | 54.0 | | |
| Subtotal | 1,101.3 | 1,208.2 | 106.9 | 9.7% |
| Other Appropriated Funds | | | | |
| Base | 184.2 | 205.4 | 21.2 | 11.5% |
| Adjustments [4] | 11.7 | 9.4 | | |
| Subtotal | 195.9 | 214.8 | 18.9 | 9.6% |
| Total - All Appropriated Funds | 17,991.9 | 18,984.4 | 992.4 | 5.5% |
| [1] General Fund and Transportation Fund estimates are as of February 4, 2008. | | | | |
| [2] General Fund | FY 08 | FY 09 | | |
| FY 07 Carryforwards Reducing FY 08 Requirements | \$96.6 | | | |
| Utilization of FY 07 Surplus | 315.5 | \$250.4 | | |
| Estimated Statutory Carryforwards | | 227.9 | | |
| Total | \$412.07 | \$478.3 | | |
| [3] Transportation Fund | | | | |
| Utilization of FY 07 Surplus | \$14.1 | \$15.3 | | |
| Estimated Statutory Carryforwards | | 38.7 | | |
| Total | \$14.1 | \$54.0 | | |
| [4] Other Funds | | | | |
| Utilization of FY 07 Surplus | \$11.7 | \$6.7 | | |
| Estimated Statutory Carryforwards | | 2.7 | | |
| Total | \$11.7 | \$9.4 | | |

Spending Cap

The amount by which total appropriations are under the spending cap is based on appropriations for the ten appropriated funds. While there were no major budget revisions, there was a significant change in the five-year average growth in personal income. The original FY 09 growth rate was 3.3% while the revised growth rate is 4.6 %. There were also minor appropriations that amounted to \$30.9 million, placing the revised calculation at \$79.6 million under the spending cap.

Budget Reserve (Rainy Day) Fund

General Fund surpluses occurred in the following fiscal years: \$302.2 million in FY 04; \$363.9 million in FY 05; \$446.5 million in FY 06; and \$269.2 million in FY 07, each contributing toward a total Budget Reserve Fund (BRF) balance of \$1,381.8 million (which represents 80.9% of full BRF capacity). At this time, it is uncertain as to whether any anticipated FY 08 surplus will remain unappropriated and be transferred to the BRF. The Budget Reserve (Rainy Day) Fund had been depleted when its prior \$594.7 million balance was used to partially cover the \$817.1 million deficit in FY 02. The maximum allowable in the Budget Reserve Fund is 10% of the amount of the net General Fund appropriations for the fiscal year in progress. With net General Fund appropriations for FY 09 totaling \$17,083 million, the maximum allowable in the Budget Reserve Fund is \$1,708.3 million or \$326.5 million more than currently deposited.

FY 08 Deficiencies

SA 08-1 of the June Special Session reduces FY 08 General Fund appropriations by \$42,870,617 and makes FY 08 General Fund deficiency appropriations of \$41,470,000. The amount of reductions to appropriations exceed the amount of deficiency appropriations contained in the bill by \$1,400,617 in order to stay below the spending cap, as it corrects for the capped uses of un-capped appropriations.

University of Connecticut FY 08 Deficiency Amount \$21,900,000 - General Fund support for the University of Connecticut Health Center (UCHC) is limited to a block grant for the educational portion of the Health Center's budget. However, the UCHC is experiencing a significant overall deficit, primarily due to structural financial problems at the John Dempsey Hospital. The Hospital deficiency is primarily due to under-reimbursement for neonatal, maternity and psychiatric beds.

Department of Correction FY 08 Deficiency Amount \$18,320,000 - The Department of Correction has a projected net deficiency of \$18.32 million, which represents 2.8% of its FY 08 appropriation of \$662.8 million. This assumes that a Personal Services holdback of \$3,178,318 and an Other Expenses holdback of \$1,800,144 are released.

The \$18.32 million deficiency occurs in the area of Personal Services, as the June FAC, 2008-37, transferred funds from Personal Services (\$12. 7 million), the Board of Pardons and Paroles (\$525,000), and the Mental Health Alternative to Incarceration (\$325,000), to Other Expenses (\$8. 8 million), Community Support Services (\$425,000), and Inmate Medical Services (\$4. 32 million), to eliminate the deficiency in those areas.

The majority of the Personal Services deficiency is due to staffing and overtime costs associated with supervising an increasing inmate population. The current offender population of approximately 19,700 is 500 inmates more than FY 07 averages. The rest of the shortfall relates to the additional requirements in Personal Services as a result of the June FAC. The shortfalls in other accounts that required the FAC transfer are described below.

The shortfall in Other Expenses was driven by operational demands on food, clothing, bedding, and other related living supplies associated with an increasing offender population. Additionally, the Other Expenses deficiency is related to increased electricity costs, representing double-digit inflationary increases. The Other Expenses deficiency assumes a transfer of \$2.5 million from the OPM Energy Contingency Account.

The shortfall in Inmate Medical Services was due to increased expenses related to the increased inmate population, John Dempsey Hospital inpatient care, and additional costs to meet consent decree and stipulated settlement agreements.

The shortfall in Community Support Services represented half year funding for the authorization to increase halfway house beds and non-residential services as a result of the initiative to expedite the community placement of non-violent offenders.

Workers' Compensation Claims – DAS FY 08 Deficiency Amount \$1,250,000 - The Workers' Compensation Claims account has a projected net deficiency of \$1,250,000, which represents 5.6% of its FY 08 appropriation of \$22.5 million. The projected deficiency of \$1.25 million is being driven by significant increases in medical costs and indemnity costs of older claims.

The Department of Administrative Services Workers' Compensation account funds the workers' compensation claims costs for state employees in 84 agencies that do not receive a direct appropriation.

Updated General Fund Budget Projections as of August 8, 2008 for the Out-Years

Preliminary estimates indicate potential General Fund current services budget gaps of \$726.6 million in FY 10, \$1,040.4 million in FY 11 and \$830.9 million in FY 12. Limiting appropriations to the levels allowed by the spending cap will lower the gaps in each of these fiscal years but must be calculated on an All Appropriated Funds basis and cannot be calculated accurately for the General Fund alone.

These gaps are largely attributable to:

- the ongoing impact of \$210 million in FY 09 Teachers' Retirement expenditures from FY 07 anticipated surplus that will need to be restored to FY 10 appropriations;
- \$80 million one-time revenues provided in FY 09 from FY 07 anticipated surplus and a \$16 million revenue transfer from FY 08 to FY 09 that are no longer available in FY 10;
- increased debt service costs related to the issuance of \$2 billion in pension obligation bonds to fund a portion of the shortfall in the Teachers' Retirement Fund;
- Generally Accepted Accounting Principles (GAAP) funding requirements statutorily scheduled to begin in FY 10 that will cost \$55.4 million initially and annualize to \$121.7 million in each of the following 15 fiscal years;
- \$133 million in funding required for the 27th state employee payroll, which will occur in FY 11; and
- anticipated slower rate of revenue growth compared with expenditure growth.

Summary of Acts Appropriating Funds

Public Act 08-1 of the January Special Session, "**AAC Criminal Justice Reform**," created the crime of home invasion, increased various penalties for burglary crimes, made various systemic criminal justice changes and carried forward FY 08 funds totaling \$17.4 million¹ into FY 09 and transferred these funds to various state agencies in order to implement provisions of the act.

Public Act 08-51, "**AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System**," directly appropriated \$10.0 million in FY 09 to state agencies to increase resources for various criminal justice initiatives.

A summary of the funding provided by these public acts appears below (further programmatic detail on these initiatives can be found in Appendix A).

| FY 09 Funding and Positions Provided for Criminal Justice Initiatives | | | | | | |
|-------------------------------------------------------------------------------------|-----|--------------|-----|--------------|-----|--------------|
| | pos | \$ | pos | \$ | pos | \$ |
| Division of Criminal Justice | | | | | | |
| - Enhance prosecution of repeat offenders | | | 7 | \$ 493,000 | 7 | \$ 493,000 |
| - Special Deputy State's Attorneys for RIAP | | | | \$ 188,000 | | \$ 188,000 |
| Totals | | | 7 | \$ 681,000 | 7 | \$ 681,000 |
| Public Defender Services Commission | | | | | | |
| - Enhance indigent defense | | | 10 | \$ 512,000 | 10 | \$ 512,000 |
| Department of Public Safety | | | | | | |
| - Expand State Police Major Crime Squad | | | 9 | \$ 514,000 | 9 | \$ 514,000 |
| Judicial Department | | | | | | |
| - Court Operations Enhancement | | | 20 | \$ 1,192,000 | 20 | \$ 1,192,000 |
| - Sex Offender Supervision | | | 27 | \$ 1,431,000 | 27 | \$ 1,431,000 |
| - Warrant Service | | | 9 | \$ 340,000 | 9 | \$ 340,000 |
| - Provide monitoring of homeless sex offenders | | | | \$ 563,000 | | \$ 563,000 |
| - Mandate pre-sentence investigations for sex offenders | | | 8 | \$ 235,000 | 8 | \$ 235,000 |
| - Expedite evaluation/assessment and pre-release services for sex offenders | | | 6 | \$ 470,000 | 6 | \$ 470,000 |
| - Truancy prevention program | | | | \$ 428,000 | | \$ 428,000 |
| - Juvenile Justice Urban Cities pilot | | | | \$ 573,000 | | \$ 573,000 |
| - Service Enhancements to victims of crime | 2 | \$ 115,500 | | | 2 | \$ 115,500 |
| - Intensive pre-trial supervision program for defendants w/psychiatric disabilities | 8 | \$ 948,576 | | | 8 | \$ 948,576 |
| - Automated victim notification system | | \$ 750,000 | | | | \$ 750,000 |
| - Expand re-entry programs (Hartford & New Haven) | | \$ 1,000,000 | | | | \$ 1,000,000 |
| - Provide residential treatment facilities for sex offenders | | \$ 1,250,000 | | | | \$ 1,250,000 |
| - Expand alternatives to incarceration | | \$ 3,280,000 | | | | \$ 3,280,000 |
| Totals | 10 | \$ 7,344,076 | 70 | \$ 5,232,000 | 80 | \$12,576,076 |

¹ This figure includes a carryforward of unspent FY 08 funds and a transfer into FY 09 accounts of: 1) \$17.1 million from the PILOT - New Manufacturing and Equipment account within the Office of Policy and Management (OPM) to various accounts (see above chart); 2) \$250,000 in the Higher Education Alternative Retirement System account to the Judicial Department for residential sex offender treatment; and 3) \$97,000 from the Higher Education Alternative Retirement System account to OPM to hire an Executive Director of the Criminal Justice Information System.

10 - Appropriations

Department of Correction

| | | | | | | |
|--------------------------------------------------------------------|-----------|---------------------|------------|---------------------|------------|---------------------|
| - Provide parole officers to assist screening of parole candidates | | | 3 | \$ 187,000 | 3 | \$ 187,000 |
| - GPS monitoring | | | 4 | \$ 544,000 | 4 | \$ 544,000 |
| - Alternative Housing | | | | \$ 279,000 | | \$ 279,000 |
| - Parole Officers | | | 4 | \$ 428,000 | 4 | \$ 428,000 |
| - BPP Clerical Staff | | | 4 | \$ 191,000 | 4 | \$ 191,000 |
| - Correctional Officers | | | 9 | \$ 518,000 | 9 | \$ 518,000 |
| - Make BPP members full time | 5 | \$ 465,355 | | | 5 | \$ 465,355 |
| - Provide a forensic psychologist | 1 | \$ 94,000 | | | 1 | \$ 94,000 |
| - Expand GPS monitoring | 9 | \$ 1,327,877 | | | 9 | \$ 1,327,877 |
| - Provide a secure video link | | \$ 125,000 | | | | \$ 125,000 |
| - Expand alternatives to incarceration | | \$ 3,280,000 | | | | \$ 3,280,000 |
| - Provide residential treatment facilities for sex offenders | | \$ 1,000,000 | | | | \$ 1,000,000 |
| - Bridgeport reentry | | \$ 725,000 | | | | \$ 725,000 |
| Totals | 15 | \$ 7,017,232 | 24 | \$ 2,147,000 | 39 | \$ 9,164,232 |
| | | | | | | |
| Department of Mental Health and Addiction Services | | | | | | |
| - Alternative Supervision & Intervention Support Teams | | | | \$ 241,000 | | \$ 241,000 |
| - Supportive Housing for Jail Diversion and Re-Entry Programs | | | | \$ 166,000 | | \$ 166,000 |
| - Women's Jail Diversion | | | | \$ 150,000 | | \$ 150,000 |
| - Alternative Drug Intervention | | | | \$ 150,000 | | \$ 150,000 |
| - DHMAS/DOC expand Housing | | | | \$ 203,000 | | \$ 203,000 |
| Totals | | | 7 | \$ 910,000 | 7 | \$ 910,000 |
| | | | | | | |
| Office of Policy and Management | | | | | | |
| - Support enhancement of the Criminal Justice Information System | 1 | \$ 2,347,000 | | | 1 | \$ 2,347,000 |
| | | | | | | |
| Office of the State Comptroller | | | | | | |
| - Fringe benefits | | \$ 704,269 | | | | \$ 704,269 |
| | | | | | | |
| TOTALS | 26 | \$17,412,577 | 127 | \$9,996,000 | 153 | \$27,408,577 |

PA 08-176, "AAC Responsible Lending," appropriates \$21 million from the Banking Fund to support various initiatives for homeowners in danger of foreclosure. The act authorizes the Connecticut Housing Finance Authority (CHFA) to redirect the use of the proceeds of existing bond funds to support the Homeowner's Equity Recovery Opportunity (HERO) program (\$30 million), and the CT Families program (\$40 million). The act appropriates \$14 million to CHFA for the Emergency Mortgage Assistance Program (EMAP), and \$2.5 million to the Treasurer's office to pay the debt service on \$50 million in CHFA bonds for EMAP. The act also appropriates \$2.5 million for a Mortgage Crisis Job Training Program to be supported by the regional workforce development boards and the Department of Labor's one stop centers. The act also requires the Chief Court Administrator to establish in each judicial district a foreclosure mediation program in actions to foreclose mortgages on residential property. The act appropriates \$2 million to the Judicial Department from the Banking Fund to carry out this program. Funding is provided to support 30 positions: 12 Mediators; 12 Court Operations Assistants; and 6 Caseflow Coordinators.

SECTION II
TAX AND REVENUE CHANGES

FY 09 Revenue Estimates and Policy Changes

13

REVENUE SUMMARY

FY 09 Revenue Estimates and Policy Changes

Revenue Estimates

During the 2008 legislative session the Finance, Revenue, and Bonding Committee did not modify the revenue estimates adopted on June 22, 2007 in support of the FY 08- FY 09 biennial budget. Therefore, the revenue estimates published on pages 23 through 26 of last year's OFA budget book remain unchanged.

Revenue Changes

During the 2008 regular and special session the legislature enacted only one provision that is anticipated to impact revenue. PA 08-2 of the June Special Session eliminates the 0.5% increase in the Petroleum Gross Earnings Tax (from 7.0% to 7.5%) scheduled to occur on July 1, 2008. This is anticipated to result in: (1) a General Fund revenue loss of \$30.8 million in FY 09 and (2) a Special Transportation Fund revenue loss of \$3.9 million in FY 09.

The table shows the changes to the Petroleum Gross Earning Tax rates enacted by PA 08-2 of the June Special Session.

| Petroleum Gross Earning Tax Rate Schedule | | | |
|--------------------------------------------------------|--------------|------------------------|---------|
| On or After | But Before | Prior Law ¹ | New Law |
| July 1, 2008 | July 1, 2013 | 7.5% | 7.0% |
| July 1, 2013 | - | 8.1% | 8.1% |
| ¹ Enacted in PA 05-4 (June Special Session) | | | |

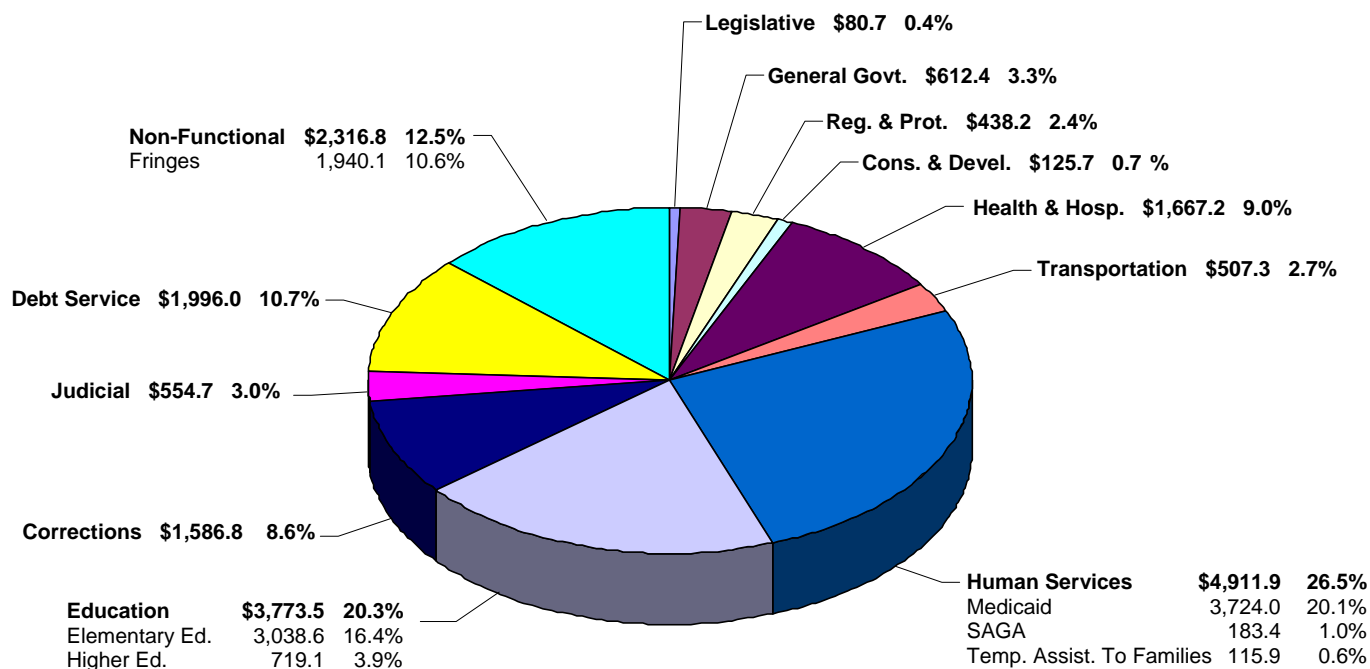
SECTION III
FINANCIAL SCHEDULES

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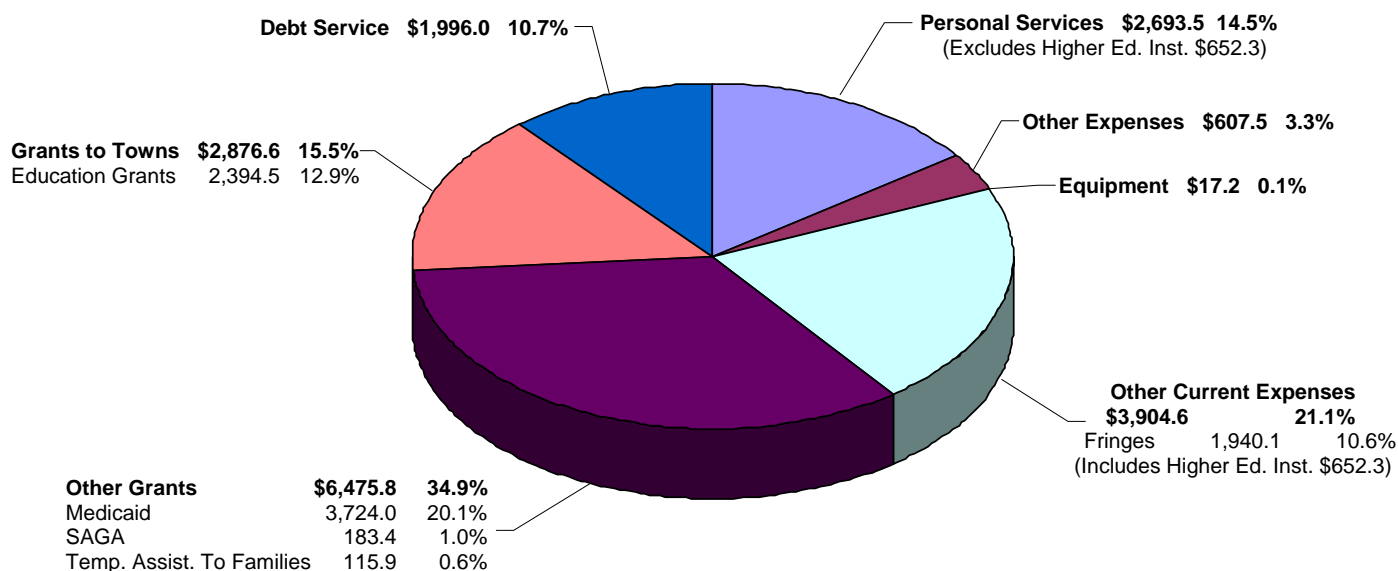
APPROPRIATIONS (ALL APPROPRIATED FUNDS)

FY 09 \$18,442.7 Million*

By Function of Government



By Character of Expenditure

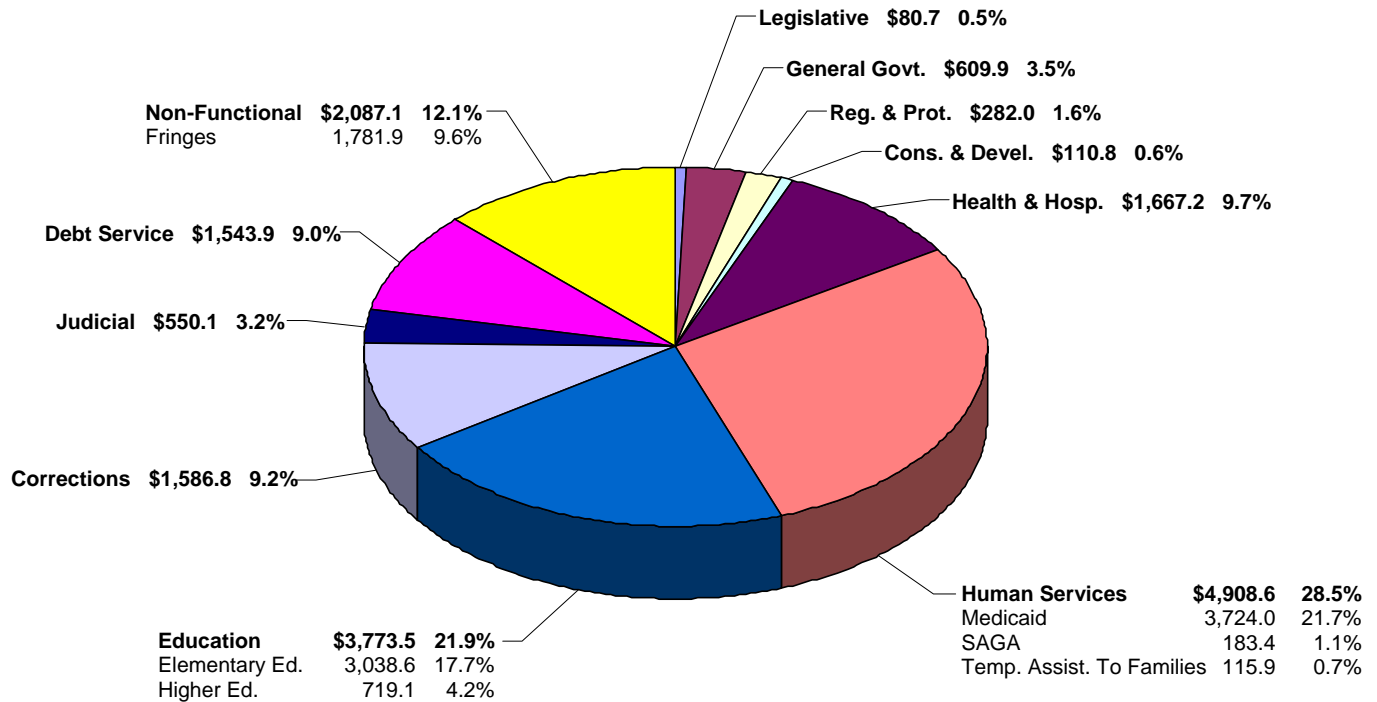


* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of \$128.5 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of \$18,571.2 million.

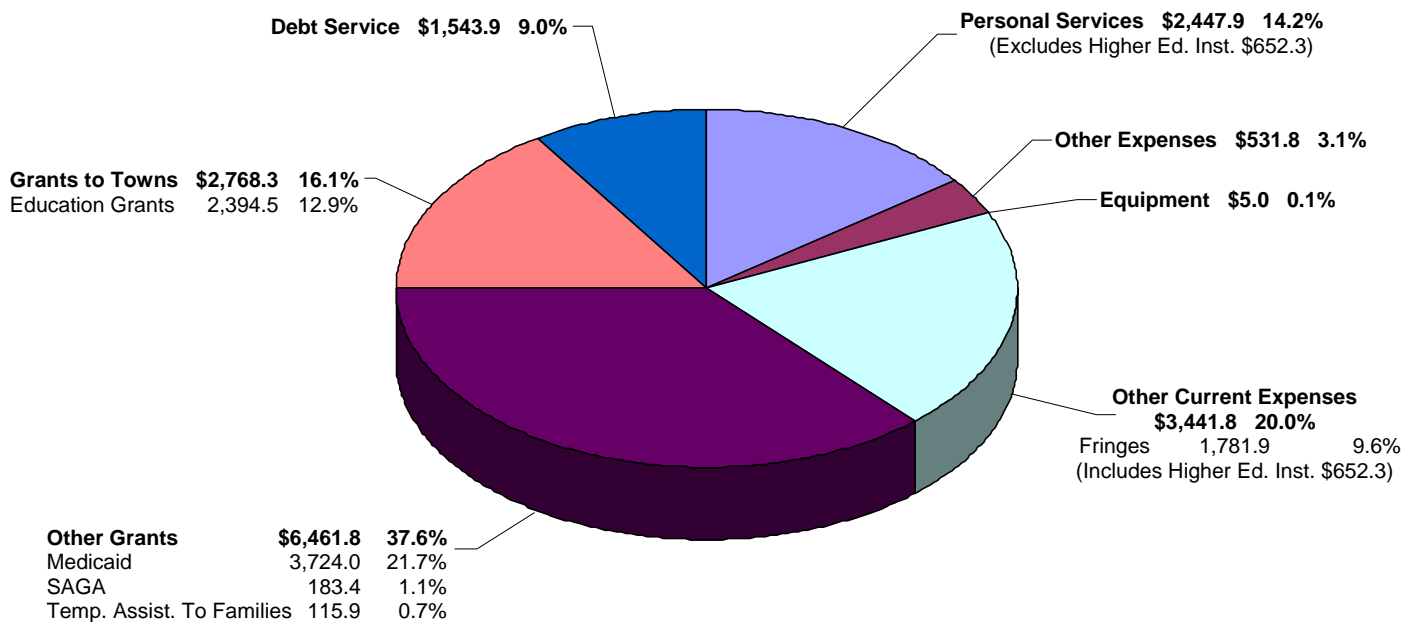
APPROPRIATIONS (GENERAL FUND)

FY 09 \$17,083.0 Million*

By Function of Government



By Character of Expenditure

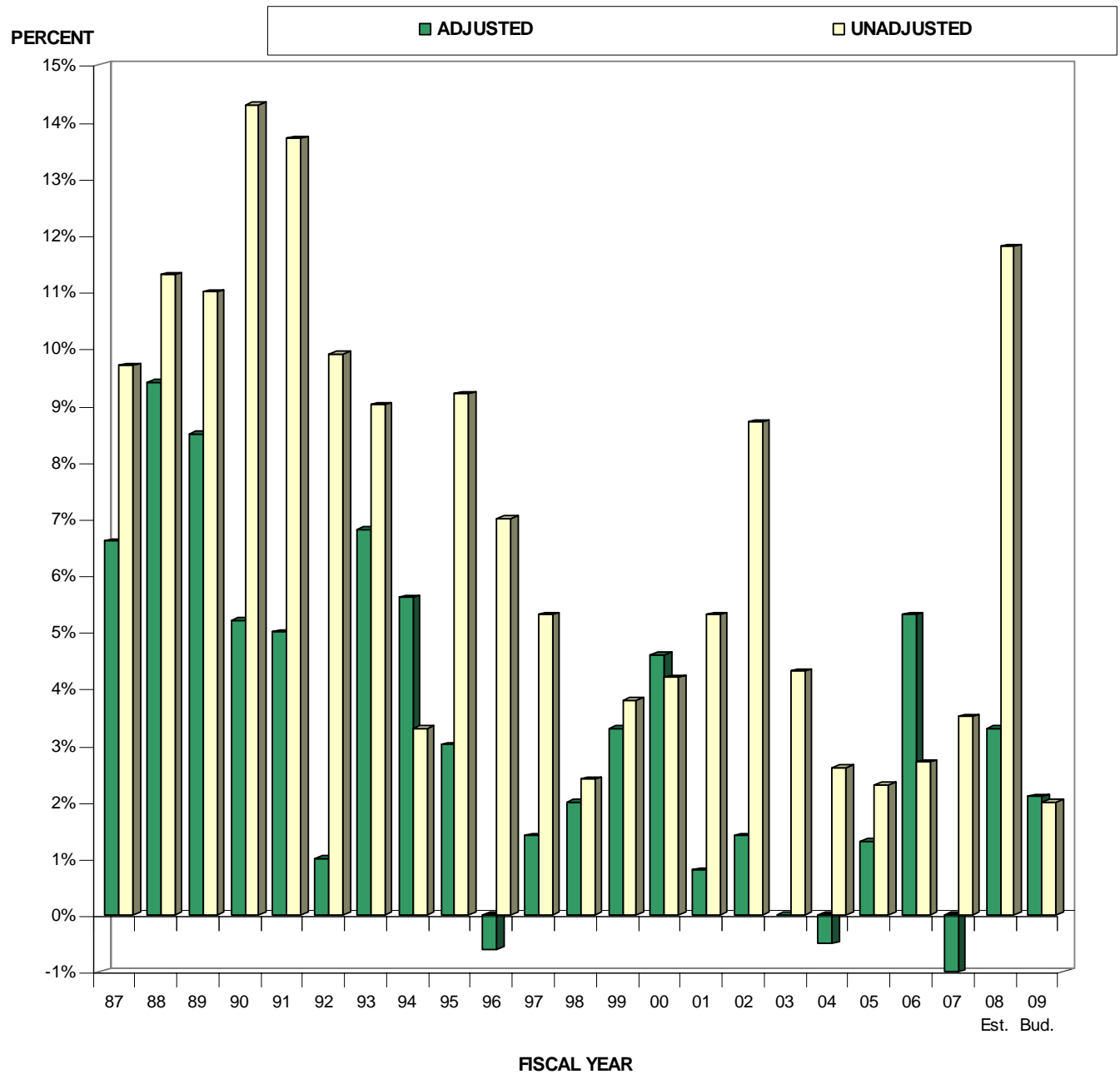


* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of \$117.5 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of \$17,200.5 million.

GENERAL BUDGET EXPENDITURES*

ANNUAL RATES OF GROWTH

FY 87 - FY 09



ADJUSTED GROWTH = ACTUAL GROWTH ADJUSTED FOR CHANGES IN THE IMPLICIT PRICE DEFLATOR

* Includes all appropriated funds as well as Tuition Funds and the Economic Recovery Fund.

GENERAL BUDGET EXPENDITURES

FY 87 - FY 09

| Fiscal Year | General Budget Expenditures (\$000) | Annual Increase (\$000) | Growth in Expenditures (%) | Inflation Adjusted Growth in Expenditures (%) |
|--------------------|--------------------------------------------|--------------------------------|-----------------------------------|------------------------------------------------------|
| 87 | 4,947,832 | 489,239 | 11.0 | 6.6 |
| 88 | 5,656,761 | 708,929 | 14.3 | 9.4 |
| 89 | 6,433,574 | 776,813 | 13.7 | 8.5 |
| 90 | 7,071,134 | 637,560 | 9.9 | 5.2 |
| 91 | 7,705,581 | 634,447 | 9.0 | 5.0 |
| 92 | 7,962,141 | 256,560 | 3.3 | 1.0 |
| 93 | 8,693,528 | 731,387 | 9.2 | 6.8 |
| 94 | 9,298,194 | 604,666 | 7.0 | 5.6 |
| 95 | 9,789,510 | 491,316 | 5.3 | 3.0 |
| 96 | 10,022,764 | 233,254 | 2.4 | -0.6 |
| 97 | 10,399,284 | 376,520 | 3.8 | 1.4 |
| 98 | 10,839,367 | 440,083 | 4.2 | 2.0 |
| 99 | 11,414,117 | 574,750 | 5.3 | 3.3 |
| 00 | 12,404,547 | 990,430 | 8.7 | 4.6 |
| 01 | 12,932,612 | 528,065 | 4.3 | 0.8 |
| 02 | 13,265,527 | 332,915 | 2.6 | 1.4 |
| 03 | 13,572,631 | 307,104 | 2.3 | 0.0 |
| 04 | 13,948,604 | 375,973 | 2.7 | -0.5 |
| 05 | 14,457,118 | 508,514 | 3.5 | 1.3 |
| 06 | 16,168,208 | 1,711,090 | 11.8 | 5.3 |
| 07 | 16,505,636 | 337,428 | 2.0 | -2.8 |
| 08 Est. | 17,991,913 | 1,486,277 | 9.0 | 3.3 |
| 09 Bud. | 18,984,356 | 992,443 | 5.5 | 2.1 |

GENERAL BUDGET EXPENDITURES:

For purposes of comparability, the expenditure figures include all expenditures of the General Fund, other appropriated funds, debt service, bond retirement funds and education activities. At various times, these expenditures have been part of the Transportation Fund (1984-present), Higher Education Tuition Funds (1981-present), the Education Excellence Trust Fund (1987-1989), and the Economic Recovery Fund (ERF) deficit financing (1991-92 through 1998-99). Adjustments have been made back through 1991-92 to incorporate the former uncompensated care pool expenditures which are now reflected in the General Fund budget. The expenditures and percentage changes shown from FY 91 on have been adjusted for comparability due to structural changes in the budgets for those years. The expenditure data through FY 07 is based upon Comptroller's reports, and includes expenditures from prior year appropriations carried forward into a subsequent fiscal year. Also included are expenditures from surplus, primarily for "one-time" items. Figures for FY 08 and FY 09 contain estimates of expenditures from surplus appropriations and other carried forward appropriations.

IMPLICIT PRICE DEFLATOR FOR STATE AND LOCAL GOVERNMENTS:

The data is taken from the 2008 Economic Report of the President for historical data. Projections are by The Economy.com. The use of this adjustment factor eliminates growth that results from inflation and facilitates the calculation of the adjusted year to year growth rate. The increases for FY 08 and FY 09 are expected to be 5.7% and 3.4%, respectively.

FY 09 HOLDBACKS AND PROPOSED RECISIONS

| Agency/Account | Other Expenses Holdback | Personal Services Holdback | Governor's Proposed Recision | Totals |
|----------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------|------------------|
| GENERAL FUND | | | | |
| Legislative Management | | | | |
| Personal Services | | \$321,492 | \$1,907,036 | \$2,228,528 |
| Other Expenses | \$414,157 | | 431,187 | 845,344 |
| Equipment | | | 40,360 | 40,360 |
| Flag Restoration | | | 2,500 | 2,500 |
| Minor Capital Improvements | | | 55,000 | 55,000 |
| Interim Salary/Caucus Offices | | | 21,875 | 21,875 |
| Redistricting | | | 2,500 | 2,500 |
| Old State House | | | 25,000 | 25,000 |
| Interstate Conference Fund | | | 18,750 | 18,750 |
| Legislative Management Total | 414,157 | 321,492 | 2,504,208 | 3,239,857 |
| Commission on Aging | | | | |
| Other Expenses | | | 4,460 | 4,460 |
| Equipment | | | 125 | 125 |
| Commission on Aging Total | - | - | 4,585 | 4,585 |
| Permanent Commission on the Status of Women | | | | |
| Other Expenses | | | 17,084 | 17,084 |
| Equipment | | | 150 | 150 |
| Permanent Commission on the Status of Women Total | - | - | 17,234 | 17,234 |
| Commission on Children | | | | |
| Other Expenses | | | 10,644 | 10,644 |
| Equipment | | | 125 | 125 |
| Commission on Children Total | - | - | 10,769 | 10,769 |
| Latino and Puerto Rican Affairs Commission | | | | |
| Other Expenses | | | 5,172 | 5,172 |
| Equipment | | | 125 | 125 |
| Latino and Puerto Rican Affairs Commission Total | - | - | 5,297 | 5,297 |
| African-American Affairs Commission | | | | |
| Other Expenses | | | 3,819 | 3,819 |
| Equipment | | | 125 | 125 |
| African-American Affairs Commission Total | - | - | 3,944 | 3,944 |
| Commission on Aging | | | | |
| Other Expenses | | | 1,250 | 1,250 |
| Commission on Aging Total | - | - | 1,250 | 1,250 |

| Agency/Account | Other Expenses Holdback | Personal Services Holdback | Governor's Proposed Recision | Totals |
|----------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------|-------------------|
| Governor's Office | | | | |
| Personal Services | | 23,399 | 138,801 | 162,200 |
| Other Expenses | 9,287 | | 9,668 | 18,955 |
| Equipment | | | 5 | 5 |
| Governor's Office Total | 9,287 | 23,399 | 148,474 | 181,160 |
| Miscellaneous Appropriation to the Governor | | | | |
| Governor's Contingency Account | | | 750 | 750 |
| Miscellaneous Appropriation to the Governor Total | - | - | 750 | 750 |
| Secretary of the State | | | | |
| Personal Services | | 12,262 | 12,738 | 25,000 |
| Other Expenses | 39,194 | | 40,806 | 80,000 |
| Equipment | | | 5 | 5 |
| Secretary of the State Total | 39,194 | 12,262 | 53,549 | 105,005 |
| Lieutenant Governor's Office | | | | |
| Personal Services | | 3,644 | 21,614 | 25,258 |
| Other Expenses | | | 4,353 | 4,353 |
| Equipment | | | 5 | 5 |
| Lieutenant Governor's Office Total | - | 3,644 | 25,972 | 29,616 |
| Judicial Selection Commission | | | | |
| Personal Services | | | 4,798 | 4,798 |
| Equipment | | | 5 | 5 |
| Judicial Selection Commission Total | - | - | 4,803 | 4,803 |
| State Properties Review Board | | | | |
| Other Expenses | 4,636 | | 4,826 | 9,462 |
| Equipment | | | 5 | 5 |
| State Properties Review Board Total | 4,636 | - | 4,831 | 9,467 |
| Contracting Standards Board | | | | |
| Contracting Standards Board | | | 35,000 | 35,000 |
| Contracting Standards Board Total | - | - | 35,000 | 35,000 |
| State Treasurer | | | | |
| Personal Services | | 32,256 | 191,334 | 223,590 |
| Other Expenses | 8,289 | | 8,630 | 16,919 |
| Equipment | | | 5 | 5 |
| State Treasurer Total | 8,289 | 32,256 | 199,969 | 240,514 |
| Debt Service - State Treasurer | | | | |
| Debt Service | | | 10,000,000 | 10,000,000 |
| UConn 2000- Debt Service | | | 5,000,000 | 5,000,000 |
| Debt Service - State Treasurer Total | - | - | 15,000,000 | 15,000,000 |

| Agency/Account | Other Expenses Holdback | Personal Services Holdback | Governor's Proposed Recision | Totals |
|---------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------|-------------------|
| State Comptroller | | | | |
| Personal Services | | 147,260 | 102,740 | 250,000 |
| Other Expenses | 147,177 | | 153,228 | 300,405 |
| Equipment | | | 5 | 5 |
| Governmental Accounting Standards Board | | | 978 | 978 |
| State Comptroller Total | 147,177 | 147,260 | 256,951 | 551,388 |
| State Comptroller - Fringe Benefits | | | | |
| Higher Education Alternative Retirement System | | | 1,575,800 | 1,575,800 |
| State Employees Health Service Cost | | | 8,727,625 | 8,727,625 |
| Retired State Employees Health Service Cost | | | 24,211,750 | 24,211,750 |
| State Comptroller - Fringe Benefits Total | - | - | 34,515,175 | 34,515,175 |
| Department of Revenue Services | | | | |
| Personal Services | | 429,204 | 1,570,796 | 2,000,000 |
| Other Expenses | 265,080 | | 275,980 | 541,060 |
| Collection and Litigation Contingency Fund | | | 21,288 | 21,288 |
| Equipment | | | 5 | 5 |
| Department of Revenue Services Total | 265,080 | 429,204 | 1,868,069 | 2,562,353 |
| Division of Special Revenue | | | | |
| Personal Services | | 44,173 | 5,827 | 50,000 |
| Other Expenses | 37,534 | | 39,076 | 76,610 |
| Equipment | | | 5 | 5 |
| Division of Special Revenue Total | 37,534 | 44,173 | 44,908 | 126,615 |
| State Insurance and Risk Management Board | | | | |
| Other Expenses | 346,959 | | 361,226 | 708,185 |
| Equipment | | | 5 | 5 |
| State Insurance and Risk Management Board Total | 346,959 | - | 361,231 | 708,190 |
| Office of Policy and Management | | | | |
| Personal Services | | 118,342 | 701,981 | 820,323 |
| Other Expenses | 94,024 | | 97,889 | 191,913 |
| Equipment | | | 5 | 5 |
| Automated Budget System and Data Base Link | | | 3,180 | 3,180 |
| Leadership, Education, Athletics in Partnership (LEAP) | | | 42,500 | 42,500 |
| Cash Management Improvement Act | | | 5 | 5 |
| Justice Assistance Grants | | | 148,159 | 148,159 |
| Land Use Education | | | 7,500 | 7,500 |
| Office of Property Rights Ombudsman | | | 10,733 | 10,733 |
| Office of Business Advocate | | | 29,963 | 29,963 |
| Connecticut Impaired Driving Records Information System | | | 50,000 | 50,000 |
| Private Providers | | | 1,950,000 | 1,950,000 |
| Regional Planning Agencies | | | 50,000 | 50,000 |
| Office of Policy and Management Total | 94,024 | 118,342 | 3,091,915 | 3,304,281 |

| Agency/Account | Other Expenses Holdback | Personal Services Holdback | Governor's Proposed Recision | Totals |
|--------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------|----------------|
| Department of Veterans' Affairs | | | | |
| Personal Services | | 186,147 | 65,000 | 251,147 |
| Other Expenses | 186,144 | | 100,000 | 286,144 |
| Equipment | | | 50 | 50 |
| Support Services for Veterans | | | 10,000 | 10,000 |
| Department of Veterans' Affairs Total | 186,144 | 186,147 | 175,050 | 547,341 |
| Office of Workforce Competitiveness | | | | |
| Personal Services | | 3,426 | 20,325 | 23,751 |
| Other Expenses | 7,394 | | 7,697 | 15,091 |
| Equipment | | | 50 | 50 |
| CETC Workforce | | | 104,807 | 104,807 |
| Jobs Funnel Projects | | | 50,000 | 50,000 |
| Connecticut Career Choices | | | 40,000 | 40,000 |
| Nanotechnology Study | | | 15,000 | 15,000 |
| SBIR Initiative | | | 12,500 | 12,500 |
| Career Ladder Pilot Programs | | | 25,000 | 25,000 |
| Spanish-American Merchants Association | | | 15,000 | 15,000 |
| Adult Literacy Council | | | 8,839 | 8,839 |
| Film Industry Training Program | | | 50,000 | 50,000 |
| SBIR Matching Grants | | | 12,500 | 12,500 |
| Office of Workforce Competitiveness Total | 7,394 | 3,426 | 361,718 | 372,538 |
| Board of Accountancy | | | | |
| Personal Services | | | 16,253 | 16,253 |
| Other Expenses | 2,576 | | 2,681 | 5,257 |
| Board of Accountancy Total | 2,576 | - | 18,934 | 21,510 |
| Department of Administrative Services | | | | |
| Personal Services | | 156,159 | 276,829 | 432,988 |
| Other Expenses | 27,479 | | 28,608 | 56,087 |
| Equipment | | | 5 | 5 |
| Loss Control Risk Management | | | 13,912 | 13,912 |
| Employees' Review Board | | | 2,632 | 2,632 |
| Refunds of Collections | | | 1,500 | 1,500 |
| Hospital Billing System | | | 5,050 | 5,050 |
| Department of Administrative Services Total | 27,479 | 156,159 | 328,536 | 512,174 |
| Department of Information Technology | | | | |
| Personal Services | | 70,697 | 29,303 | 100,000 |
| Other Expenses | 188,003 | | 195,734 | 383,737 |
| Equipment | | | 5 | 5 |
| Internet and E-Mail Services | | | 370,000 | 370,000 |
| Department of Information Technology Total | 188,003 | 70,697 | 595,042 | 853,742 |

| Agency/Account | Other Expenses Holdback | Personal Services Holdback | Governor's Proposed Recision | Totals |
|------------------------------------------------|-------------------------------|----------------------------------|------------------------------------|------------------|
| Department of Public Works | | | | |
| Personal Services | | 53,723 | 1,277 | 55,000 |
| Other Expenses | 648,579 | | 21,421 | 670,000 |
| Equipment | | | 5 | 5 |
| Rents and Moving | | | 543,138 | 543,138 |
| Department of Public Works Total | 648,579 | 53,723 | 565,841 | 1,268,143 |
| Attorney General | | | | |
| Personal Services | | 223,564 | 276,436 | 500,000 |
| Other Expenses | 39,907 | | 41,547 | 81,454 |
| Equipment | | | 5 | 5 |
| Attorney General Total | 39,907 | 223,564 | 317,988 | 581,459 |
| Office of the Claims Commissioner | | | | |
| Personal Services | | | 14,729 | 14,729 |
| Other Expenses | | | 1,875 | 1,875 |
| Equipment | | | 5 | 5 |
| Adjudicated Claims | | | 4,250 | 4,250 |
| Office of the Claims Commissioner Total | - | - | 20,859 | 20,859 |
| Division of Criminal Justice | | | | |
| Personal Services | | 313,795 | 686,205 | 1,000,000 |
| Other Expenses | 68,603 | | 71,425 | 140,028 |
| Equipment | | | 5 | 5 |
| Witness Protection | | | 22,396 | 22,396 |
| Training and Education | | | 6,045 | 6,045 |
| Division of Criminal Justice Total | 68,603 | 313,795 | 786,076 | 1,168,474 |
| Criminal Justice Commission | | | | |
| Other Expenses | | | 50 | 50 |
| Criminal Justice Commission Total | - | - | 50 | 50 |
| State Marshal Commission | | | | |
| Other Expenses | | | 8,069 | 8,069 |
| Equipment | | | 1,255 | 1,255 |
| State Marshal Commission Total | - | - | 9,324 | 9,324 |
| Department of Public Safety | | | | |
| Personal Services | | 914,278 | 85,722 | 1,000,000 |
| Other Expenses | 738,136 | | - | 738,136 |
| Equipment | | | 5 | 5 |
| Stress Reduction | | | 2,668 | 2,668 |
| Workers' Compensation Claims | | | 180,989 | 180,989 |
| COLLECT | | | 2,575 | 2,575 |
| Civil Air Patrol | | | 1,838 | 1,838 |
| Department of Public Safety Total | 738,136 | 914,278 | 273,797 | 1,926,211 |

| Agency/Account | Other Expenses Holdback | Personal Services Holdback | Governor's Proposed Recision | Totals |
|------------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------|----------------|
| Police Officer Standards and Training Council | | | | |
| Personal Services | | 14,942 | 88,630 | 103,572 |
| Other Expenses | 25,212 | | 26,249 | 51,461 |
| Equipment | | | 755 | 755 |
| Police Officer Standards and Training Council Total | 25,212 | 14,942 | 115,634 | 155,788 |
| Board of Firearms Permit Examiners | | | | |
| Other Expenses | | | 738 | 738 |
| Equipment | | | 5 | 5 |
| Board of Firearms Permit Examiners Total | - | - | 743 | 743 |
| Military Department | | | | |
| Personal Services | | 25,201 | - | 25,201 |
| Other Expenses | 80,190 | | - | 80,190 |
| Equipment | | | 50 | 50 |
| Military Department Total | 80,190 | 25,201 | 50 | 105,441 |
| Commission on Fire Prevention and Control | | | | |
| Personal Services | | 12,175 | - | 12,175 |
| Other Expenses | 20,383 | | 21,222 | 41,605 |
| Equipment | | | 5 | 5 |
| Firefighter Training I | | | 39,750 | 39,750 |
| Fire Training School - Willimantic | | | 8,516 | 8,516 |
| Fire Training School - Torrington | | | 4,283 | 4,283 |
| Fire Training School - New Haven | | | 2,546 | 2,546 |
| Fire Training School - Derby | | | 1,955 | 1,955 |
| Fire Training School - Wolcott | | | 5,272 | 5,272 |
| Fire Training School - Fairfield | | | 3,705 | 3,705 |
| Fire Training School - Hartford | | | 8,912 | 8,912 |
| Fire Training School - Middletown | | | 3,108 | 3,108 |
| Fire Training School - Stamford | | | 168 | 168 |
| Payments to Volunteer Fire Companies | | | 5,000 | 5,000 |
| Fire Training School - Stamford | | | 2,750 | 2,750 |
| Commission on Fire Prevention and Control Total | 20,383 | 12,175 | 107,192 | 139,750 |
| Department of Consumer Protection | | | | |
| Personal Services | | 74,352 | 248,579 | 322,931 |
| Other Expenses | 33,766 | | 35,154 | 68,920 |
| Equipment | | | 5 | 5 |
| Department of Consumer Protection Total | 33,766 | 74,352 | 283,738 | 391,856 |
| Labor Department | | | | |
| Personal Services | | 61,401 | 364,221 | 425,622 |
| Other Expenses | 37,345 | | - | 37,345 |
| Equipment | | | 50 | 50 |
| Workforce Investment Act | | | 1,294,792 | 1,294,792 |

| Agency/Account | Other Expenses Holdback | Personal Services Holdback | Governor's Proposed Recision | Totals |
|----------------------------------------------------------------------------------|----------------------------------------|-------------------------------------------|---------------------------------------------|------------------|
| Jobs First Employment Services | | | 816,899 | 816,899 |
| Opportunity Industrial Centers | | | 25,000 | 25,000 |
| Individual Development Accounts | | | 30,000 | 30,000 |
| STRIDE | | | 15,000 | 15,000 |
| Apprenticeship Program | | | 32,735 | 32,735 |
| Connecticut Career Resource Network | | | 8,238 | 8,238 |
| 21st Century Jobs | | | 50,098 | 50,098 |
| TANF Job Reorganization | | | 325,000 | 325,000 |
| Incumbent Worker Training | | | 25,000 | 25,000 |
| STRIVE | | | 15,000 | 15,000 |
| Labor Department Total | 37,345 | 61,401 | 3,002,033 | 3,100,779 |
| Office of the Victim Advocate | | | | |
| Equipment | | | 5 | 5 |
| Office of the Victim Advocate Total | - | - | 5 | 5 |
| Commission on Human Rights and Opportunities | | | | |
| Personal Services | | 54,034 | 170,439 | 224,473 |
| Other Expenses | 13,513 | | 14,068 | 27,581 |
| Equipment | | | 50 | 50 |
| Martin Luther King, Jr. Commission | | | 333 | 333 |
| Commission on Human Rights and Opportunities Total | 13,513 | 54,034 | 184,890 | 252,437 |
| Office of Protection and Advocacy for Persons with Disabilities | | | | |
| Personal Services | | 16,987 | - | 16,987 |
| Other Expenses | 9,624 | | 10,020 | 19,644 |
| Equipment | | | 50 | 50 |
| Office of Protection and Advocacy for Persons with Disabilities Total | 9,624 | 16,987 | 10,070 | 36,681 |
| Office of the Child Advocate | | | | |
| Other Expenses | | | 7,213 | 7,213 |
| Equipment | | | 50 | 50 |
| Office of the Child Advocate Total | - | - | 7,263 | 7,263 |
| Department of Agriculture | | | | |
| Personal Services | | 27,843 | 52,157 | 80,000 |
| Other Expenses | 19,538 | | 20,342 | 39,880 |
| Equipment | | | 5 | 5 |
| CT Seafood Advisory Council | | | 2,375 | 2,375 |
| Food Council | | | 1,250 | 1,250 |
| Vibrio Bacterium Program | | | 500 | 500 |
| Connecticut Wine Council | | | 2,375 | 2,375 |
| Senior Food Vouchers | | | 20,000 | 20,000 |
| WIC Program for Fresh Produce for Seniors | | | 5,500 | 5,500 |
| Collection of Agricultural Statistics | | | 60 | 60 |
| Tuberculosis and Brucellosis Indemnity | | | 50 | 50 |
| Exhibits and Demonstrations | | | 280 | 280 |
| Connecticut Grown Product Promotion | | | 750 | 750 |
| Department of Agriculture Total | 19,538 | 27,843 | 105,644 | 153,025 |

| Agency/Account | Other Expenses Holdback | Personal Services Holdback | Governor's Proposed Recision | Totals |
|---------------------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------|------------------|
| Department of Environmental Protection | | | | |
| Personal Services | | 243,506 | 506,494 | 750,000 |
| Other Expenses | 91,295 | | 95,050 | 186,345 |
| Equipment | | | 5 | 5 |
| Mosquito Control | | | 9,446 | 9,446 |
| State Superfund Site Maintenance | | | 19,550 | 19,550 |
| Laboratory Fees | | | 13,793 | 13,793 |
| Dam Maintenance | | | 1,884 | 1,884 |
| Storm Drain Filters | | | 25,000 | 25,000 |
| Invasive Plants Council | | | 25,000 | 25,000 |
| Water Planning Council | | | 10,000 | 10,000 |
| Agreement USGS-Geological Investigation | | | 2,350 | 2,350 |
| New England Interstate Water Pollution Commission | | | 420 | 420 |
| Northeast Interstate Forest Fire Compact | | | 102 | 102 |
| Connecticut River Valley Flood Control Commission | | | 2,010 | 2,010 |
| Thames River Valley Flood Control Commission | | | 2,510 | 2,510 |
| Department of Environmental Protection Total | 91,295 | 243,506 | 713,614 | 1,048,415 |
| Council on Environmental Quality | | | | |
| Other Expenses | | | 725 | 725 |
| Equipment | | | 5 | 5 |
| Council on Environmental Quality Total | - | - | 730 | 730 |
| Commission on Culture and Tourism | | | | |
| Personal Services | | 27,942 | 165,745 | 193,687 |
| Other Expenses | 25,695 | | 26,752 | 52,447 |
| Equipment | | | 50 | 50 |
| State-Wide Marketing | | | 215,000 | 215,000 |
| Connecticut Association for the Performing Arts/ Shubert Theater | | | 25,000 | 25,000 |
| Hartford Urban Arts Grant | | | 25,000 | 25,000 |
| New Britain Arts Alliance | | | 5,000 | 5,000 |
| Ivoryton Playhouse | | | 2,500 | 2,500 |
| Discovery Museum | | | 25,000 | 25,000 |
| National Theatre for the Deaf | | | 10,000 | 10,000 |
| Culture, Tourism, and Arts Grant | | | 200,000 | 200,000 |
| CT Trust for Historic Preservation | | | 12,500 | 12,500 |
| Greater Hartford Arts Council | | | 6,250 | 6,250 |
| Stepping Stone Child Museum | | | 2,500 | 2,500 |
| Maritime Center Authority | | | 33,750 | 33,750 |
| Basic Cultural Resources Grant | | | 120,000 | 120,000 |
| Tourism Districts | | | 225,000 | 225,000 |
| Connecticut Humanities Council | | | 125,000 | 125,000 |
| Amistad Committee for the Freedom Trail | | | 2,250 | 2,250 |
| Amistad Vessel | | | 25,000 | 25,000 |
| New Haven Festival of Arts and Ideas | | | 50,000 | 50,000 |
| New Haven Arts Council | | | 6,250 | 6,250 |

| Agency/Account | Other Expenses Holdback | Personal Services Holdback | Governor's Proposed Recision | Totals |
|---------------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------|------------------|
| Palace Theater | | | 25,000 | 25,000 |
| Beardsley Zoo | | | 20,000 | 20,000 |
| Mystic Aquarium | | | 37,500 | 37,500 |
| Quinebaug Tourism | | | 5,000 | 5,000 |
| Northwestern Tourism | | | 5,000 | 5,000 |
| Eastern Tourism | | | 5,000 | 5,000 |
| Central Tourism | | | 5,000 | 5,000 |
| Commission on Culture and Tourism | | | | |
| Total | 25,695 | 27,942 | 1,411,047 | 1,464,684 |
| Department of Economic and Community Development | | | | |
| Personal Services | | 53,600 | 169,326 | 222,926 |
| Other Expenses | 33,127 | | 34,489 | 67,616 |
| Equipment | | | 50 | 50 |
| Small Business Incubator Program | | | 50,000 | 50,000 |
| Fair Housing | | | 17,500 | 17,500 |
| BioFuels Production Account | | | 5,000 | 5,000 |
| CCAT - Energy Application Research | | | 11,250 | 11,250 |
| Main Street Initiatives | | | 4,000 | 4,000 |
| Office of Military Affairs | | | 10,000 | 10,000 |
| Hydrogen/Fuel Cell Economy | | | 12,500 | 12,500 |
| Southeast CT Incubator | | | 25,000 | 25,000 |
| Southeast CT Marketing Plan | | | 10,000 | 10,000 |
| CCAT-CT Manufacturing Supply Chain | | | 50,000 | 50,000 |
| Entrepreneurial Centers | | | 7,125 | 7,125 |
| CONNSTEP | | | 50,000 | 50,000 |
| Development Research and Economic Assistance | | | 12,500 | 12,500 |
| SAMA Bus | | | 15,000 | 15,000 |
| Department of Economic and Community Development Total | 33,127 | 53,600 | 483,740 | 570,467 |
| Agricultural Experiment Station | | | | |
| Personal Services | | 45,447 | 29,553 | 75,000 |
| Other Expenses | 17,478 | | 18,196 | 35,674 |
| Equipment | | | 5 | 5 |
| Mosquito Control | | | 5,699 | 5,699 |
| Wildlife Disease Prevention | | | 1,466 | 1,466 |
| Agricultural Experiment Station Total | 17,478 | 45,447 | 54,919 | 117,844 |
| Department of Public Health | | | | |
| Personal Services | | 253,715 | - | 253,715 |
| Other Expenses | 184,531 | | - | 184,531 |
| Equipment | | | 480 | 480 |
| Needle and Syringe Exchange Program | | | 24,545 | 24,545 |
| Community Services Support for Persons with AIDS | | | 9,959 | 9,959 |
| AIDS Services | | | 395,328 | 395,328 |
| Fetal and Infant Mortality Review | | | 15,000 | 15,000 |
| Nursing Student Loan Forgiveness Program | | | 6,250 | 6,250 |

| Agency/Account | Other Expenses Holdback | Personal Services Holdback | Governor's Proposed Recision | Totals |
|---------------------------------------------------------------------|----------------------------------------|-------------------------------------------|---------------------------------------------|------------------|
| Community Health Services | | | 464,238 | 464,238 |
| Emergency Medical Services Regional Offices | | | 33,874 | 33,874 |
| X-Ray Screening and Tuberculosis Care | | | 41,038 | 41,038 |
| Genetic Diseases Programs | | | 44,766 | 44,766 |
| Loan Repayment Program | | | 6,253 | 6,253 |
| Department of Public Health Total | 184,531 | 253,715 | 1,041,731 | 1,479,977 |
| Office of Health Care Access | | | | |
| Personal Services | | 14,966 | - | 14,966 |
| Other Expenses | 5,786 | | - | 5,786 |
| Equipment | | | 5 | 5 |
| Office of Health Care Access Total | 5,786 | 14,966 | 5 | 20,757 |
| Office of the Chief Medical Examiner | | | | |
| Personal Services | | 36,711 | - | 36,711 |
| Other Expenses | 18,279 | | - | 18,279 |
| Equipment | | | 425 | 425 |
| Office of the Chief Medical Examiner Total | 18,279 | 36,711 | 425 | 55,415 |
| Department of Developmental Services | | | | |
| Personal Services | | 2,287,979 | 2,212,021 | 4,500,000 |
| Other Expenses | 683,993 | | - | 683,993 |
| Equipment | | | 50 | 50 |
| Department of Developmental Services Total | 683,993 | 2,287,979 | 2,212,071 | 5,184,043 |
| Department of Mental Health and Addiction Services | | | | |
| Personal Services | | 1,963,008 | - | 1,963,008 |
| Other Expenses | 848,364 | | - | 848,364 |
| Equipment | | | 50 | 50 |
| Housing Supports and Services | | | 629,927 | 629,927 |
| Workers' Compensation Claims | | | 662,228 | 662,228 |
| Department of Mental Health and Addiction Services Total | 848,364 | 1,963,008 | 1,292,205 | 4,103,577 |
| Psychiatric Security Review Board | | | | |
| Personal Services | | | 16,749 | 16,749 |
| Other Expenses | | | 2,501 | 2,501 |
| Psychiatric Security Review Board Total | - | - | 19,250 | 19,250 |
| Department of Social Services | | | | |
| Personal Services | | 865,908 | - | 865,908 |
| Other Expenses | 2,267,264 | | 591,000 | 2,858,264 |
| Equipment | | | 50 | 50 |
| Children's Health Council | | | 10,916 | 10,916 |
| Genetic Tests in Paternity Actions | | | 10,060 | 10,060 |
| State Food Stamp Supplement | | | 13,826 | 13,826 |
| Temporary Assistance to Families - TANF | | | 1,901,572 | 1,901,572 |
| Emergency Assistance | | | 25 | 25 |

| Agency/Account | Other Expenses Holdback | Personal Services Holdback | Governor's Proposed Recision | Totals |
|------------------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------|-------------------|
| Connecticut Pharmaceutical Assistance Contract to the Elderly | | | 2,823,013 | 2,823,013 |
| Services to the Elderly | | | 298,273 | 298,273 |
| Nutrition Assistance | | | 22,341 | 22,341 |
| Housing/Homeless Services | | | 2,122,341 | 2,122,341 |
| State Administered General Assistance | | | 5,770,000 | 5,770,000 |
| School Readiness | | | 247,775 | 247,775 |
| Community Services | | | 202,148 | 202,148 |
| Human Service Infrastructure Community Action Program | | | 222,365 | 222,365 |
| Department of Social Services Total | 2,267,264 | 865,908 | 14,235,705 | 17,368,877 |
| State Department on Aging | | | | |
| Personal Services | | | 16,538 | 16,538 |
| Other Expenses | 2,897 | | 3,016 | 5,913 |
| Equipment | | | 50 | 50 |
| State Department on Aging Total | 2,897 | - | 19,604 | 22,501 |
| Department of Education | | | | |
| Personal Services | | 975,005 | - | 975,005 |
| Other Expenses | 428,866 | | - | 428,866 |
| Equipment | | | 2,874 | 2,874 |
| Institutes for Educators | | | 6,796 | 6,796 |
| Basic Skills Exam Teachers in Training | | | 65,304 | 65,304 |
| Teachers' Standards Implementation Program | | | 152,428 | 152,428 |
| Admin - Early Reading Success | | | - | - |
| Admin - Magnet Schools | | | - | - |
| Adult Basic Education | | | - | - |
| Interdistrict Coop-Administration | | | - | - |
| Primary Mental Health | | | 24,500 | 24,500 |
| Youth Service Bureau Administration | | | - | - |
| Adult Education Action | | | 13,334 | 13,334 |
| Vocational Technical School Textbooks | | | 37,500 | 37,500 |
| Repair of Instructional Equipment | | | 19,400 | 19,400 |
| Minor Repairs to Plant | | | 19,511 | 19,511 |
| Connecticut Pre-Engineering Program | | | 20,000 | 20,000 |
| Connecticut Writing Project | | | 3,000 | 3,000 |
| Readers as Leaders | | | 3,250 | 3,250 |
| Early Childhood Advisory Cabinet | | | 52,500 | 52,500 |
| High School Technology Initiative | | | 50,000 | 50,000 |
| Best Practices | | | 25,000 | 25,000 |
| Amer-i-can Program | | | 12,500 | 12,500 |
| Para Professional Development | | | 7,500 | 7,500 |
| School Readiness Staff Bonuses | | | 7,500 | 7,500 |
| School Accountability | | | 96,250 | 96,250 |
| Birth to Nine Systems Development | | | 125,000 | 125,000 |
| Connecticut Science Center | | | 25,000 | 25,000 |
| Reach Out and Read | | | 7,500 | 7,500 |
| Omnibus Education Grants State Supported Schools | | | 397,271 | 397,271 |

| Agency/Account | Other Expenses Holdback | Personal Services Holdback | Governor's Proposed Recision | Totals |
|----------------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------|------------------|
| CT Public Television | | | 7,500 | 7,500 |
| After School Enhancements | | | 7,500 | 7,500 |
| Department of Education Total | 428,866 | 975,005 | 1,188,918 | 2,592,789 |
| Board of Education and Services for the Blind | | | | |
| Personal Services | | 31,526 | - | 31,526 |
| Other Expenses | 21,317 | | 22,193 | 43,510 |
| Equipment | | | 50 | 50 |
| Connecticut Radio Information Service | | | 4,613 | 4,613 |
| Board of Education and Services for the Blind Total | 21,317 | 31,526 | 26,856 | 79,699 |
| Commission on the Deaf and Hearing Impaired | | | | |
| Personal Services | | 5,080 | 30,131 | 35,211 |
| Other Expenses | 3,980 | | 4,143 | 8,123 |
| Equipment | | | 50 | 50 |
| Commission on the Deaf and Hearing Impaired Total | 3,980 | 5,080 | 34,324 | 43,384 |
| State Library | | | | |
| Personal Services | | 42,240 | - | 42,240 |
| Other Expenses | 21,323 | | 22,200 | 43,523 |
| Equipment | | | 50 | 50 |
| State-Wide Digital Library | | | 103,374 | 103,374 |
| Interlibrary Loan Delivery Service | | | 13,105 | 13,105 |
| Legal/Legislative Library Materials | | | 60,000 | 60,000 |
| State-Wide Data Base Program | | | 35,510 | 35,510 |
| Info Anytime | | | 7,500 | 7,500 |
| Computer Access | | | 10,000 | 10,000 |
| Support Cooperating Library Service Units | | | 17,500 | 17,500 |
| State Library Total | 21,323 | 42,240 | 269,239 | 332,802 |
| Department of Higher Education | | | | |
| Personal Services | | 20,674 | 65,312 | 85,986 |
| Other Expenses | 4,227 | | 4,401 | 8,628 |
| Alternate Route to Certification | | | 23,852 | 23,852 |
| National Service Act | | | 17,282 | 17,282 |
| Education and Health Initiatives | | | 27,500 | 27,500 |
| CommPACT Schools | | | 37,500 | 37,500 |
| Capitol Scholarship Program | | | 100,000 | 100,000 |
| Washington Center | | | 1,250 | 1,250 |
| ECE - Collaboration with Higher Ed | | | 25,000 | 25,000 |
| Department of Higher Education Total | 4,227 | 20,674 | 302,097 | 326,998 |
| University of Connecticut | | | | |
| Operating Expenses | | | 6,515,996 | 6,515,996 |
| Regional Campus Enhancement | | | 221,233 | 221,233 |
| University of Connecticut Total | - | - | 6,737,229 | 6,737,229 |

| Agency/Account | Other Expenses Holdback | Personal Services Holdback | Governor's Proposed Recision | Totals |
|------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------|------------------|
| Charter Oak State College | | | | |
| Operating Expenses | | | 65,278 | 65,278 |
| Distance Learning Consortium | | | 20,504 | 20,504 |
| Charter Oak State College Total | - | - | 85,782 | 85,782 |
| Teachers' Retirement Board | | | | |
| Personal Services | | 12,861 | - | 12,861 |
| Other Expenses | 19,074 | | - | 19,074 |
| Equipment | | | 50 | 50 |
| Retirees Health Service Cost | | | 350,000 | 350,000 |
| Municipal Retiree Health Insurance Costs | | | 317,460 | 317,460 |
| Teachers' Retirement Board Total | 19,074 | 12,861 | 667,510 | 699,445 |
| Regional Community - Technical Colleges | | | | |
| Operating Expenses | | | 4,494,470 | 4,494,470 |
| Manufacturing Technology Program - Asnuntuck | | | 17,250 | 17,250 |
| Expand Manufacturing Technology Program | | | 10,000 | 10,000 |
| Regional Community - Technical Colleges Total | - | - | 4,521,720 | 4,521,720 |
| Connecticut State University | | | | |
| Operating Expenses | | | 4,586,539 | 4,586,539 |
| Waterbury-Based Degree Program | | | 29,931 | 29,931 |
| Connecticut State University Total | - | - | 4,616,470 | 4,616,470 |
| Department of Correction | | | | |
| Personal Services | | 3,079,246 | - | 3,079,246 |
| Other Expenses | 1,787,239 | | - | 1,787,239 |
| Department of Correction Total | 1,787,239 | 3,079,246 | - | 4,866,485 |
| Department of Children and Families | | | | |
| Personal Services | | 2,096,089 | 985,000 | 3,081,089 |
| Other Expenses | 1,235,254 | | 110,000 | 1,345,254 |
| Equipment | | | 50 | 50 |
| Board and Care for Children - Foster | | | 817,000 | 817,000 |
| Board and Care for Children - Residential | | | 150,000 | 150,000 |
| Department of Children and Families Total | 1,235,254 | 2,096,089 | 2,062,050 | 5,393,393 |
| Children's Trust Fund Council | | | | |
| Personal Services | | 10,079 | 49,921 | 60,000 |
| Other Expenses | | | 4,250 | 4,250 |
| Equipment | | | 50 | 50 |
| Children's Trust Fund | | | 407,000 | 407,000 |
| Safe Harbor Respite | | | 10,000 | 10,000 |
| Children's Trust Fund Council Total | - | 10,079 | 471,221 | 481,300 |

34 - Financial Schedules

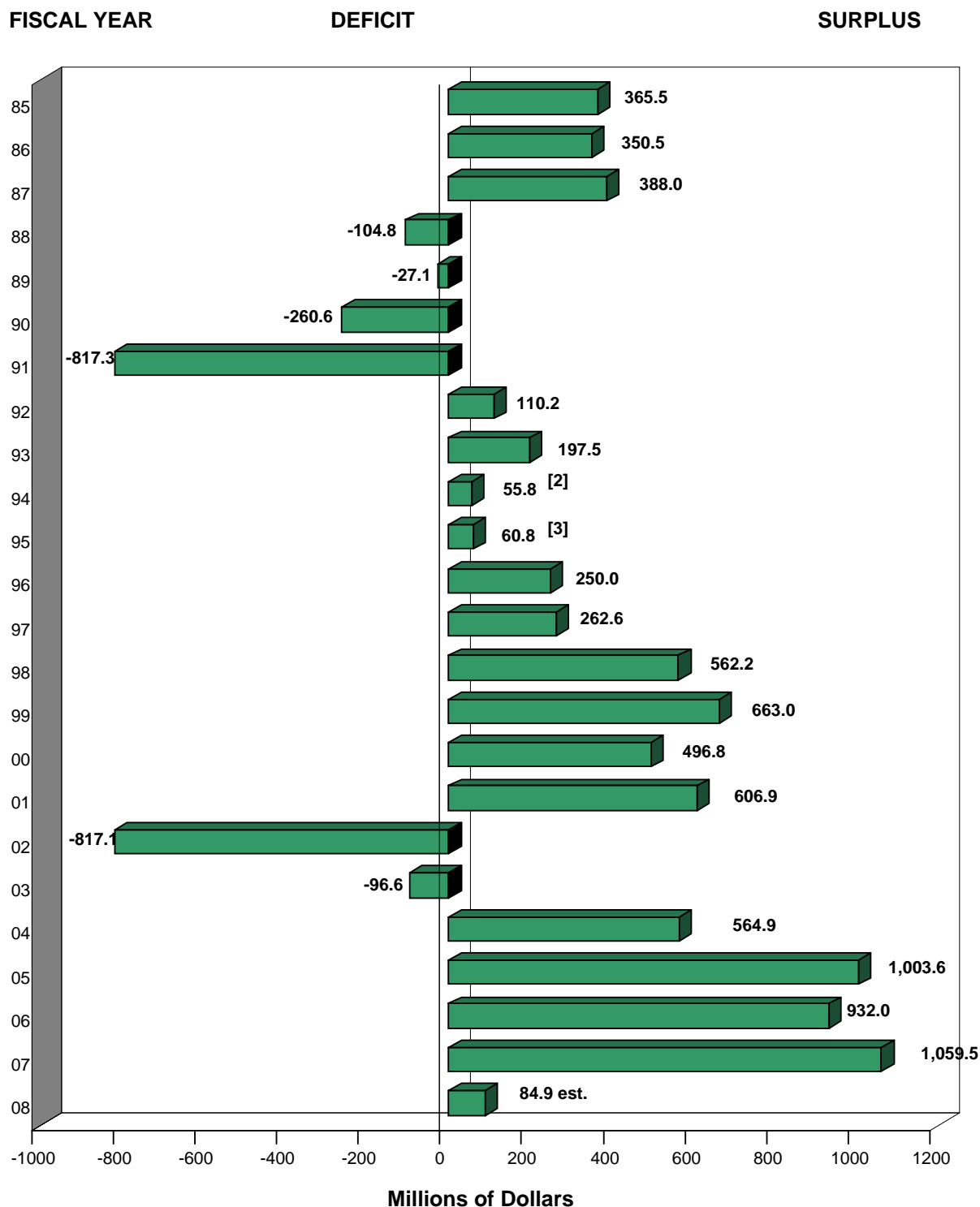
| Agency/Account | Other Expenses Holdback | Personal Services Holdback | Governor's Proposed Recision | Totals |
|-----------------------------------------------------------------------|-------------------------------|----------------------------------|------------------------------------|-----------------------|
| Judicial Department | | | | |
| Personal Services | | 2,313,328 | 2,434,119 | 4,747,447 |
| Other Expenses | 1,734,551 | | 100,000 | 1,834,551 |
| Equipment | | | 138,121 | 138,121 |
| Alternative Incarceration Program | | | 2,305,208 | 2,305,208 |
| Juvenile Alternative Incarceration | | | 1,546,824 | 1,546,824 |
| Juvenile Justice Centers | | | 158,469 | 158,469 |
| Youthful Offender Services | | | 404,415 | 404,415 |
| Victim Security Account | | | 7,750 | 7,750 |
| Judicial Department Total | 1,734,551 | 2,313,328 | 7,094,906 | 11,142,785 |
| Public Defender Services Commission | | | | |
| Personal Services | | 246,465 | - | 246,465 |
| Other Expenses | 35,678 | | - | 35,678 |
| Equipment | | | 5 | 5 |
| Public Defender Services Commission Total | 35,678 | 246,465 | 5 | 282,148 |
| Child Protection Commission | | | | |
| Personal Services | | 4,184 | - | 4,184 |
| Other Expenses | 4,524 | | 4,710 | 9,234 |
| Training for Contracted Attorneys | | | 2,250 | 2,250 |
| Contracted Attorneys | | | 580,607 | 580,607 |
| Contracted Attorneys Related Expenses | | | 5,722 | 5,722 |
| Child Protection Commission Total | 4,524 | 4,184 | 593,289 | 601,997 |
| Department of Emergency Management and Homeland Security | | | | |
| Personal Services | | 29,685 | 176,085 | 205,770 |
| Other Expenses | 12,530 | | 13,046 | 25,576 |
| Equipment | | | 5 | 5 |
| American Red Cross | | | 11,250 | 11,250 |
| Department of Emergency Management and Homeland Security Total | 12,530 | 29,685 | 200,386 | 242,601 |
| GENERAL FUND TOTALS | \$ 13,000,001 | \$ 18,000,000 | \$ 115,786,409 | \$ 146,786,410 |

| Agency/Account | Other Expenses Holdback | Personal Services Holdback | Governor's Proposed Rescission | Totals |
|-------------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------------|----------------------|
| TRANSPORTATION FUND | | | | |
| Debt Service - State Treasurer | | | | |
| Debt Service | | | 14,120,784 | 14,120,784 |
| Debt Service - State Treasurer Total | | | 14,120,784 | 14,120,784 |
| State Comptroller - Fringe Benefits | | | | |
| State Employees Health Service Cost | | | 1,920,230 | 1,920,230 |
| State Comptroller - Fringe Benefits Total | | | 1,920,230 | 1,920,230 |
| State Insurance and Risk Management Board | | | | |
| Other Expenses | | | 125,877 | 125,877 |
| State Insurance and Risk Management Board Total | | | 125,877 | 125,877 |
| Workers' Compensation Claims - DAS | | | | |
| Workers' Compensation Claims | | | 267,254 | 267,254 |
| Workers' Compensation Claims - DAS Total | | | 267,254 | 267,254 |
| Motor Vehicle Department | | | | |
| Personal Services | | | 600,000 | 600,000 |
| Equipment | | | 48,307 | 48,307 |
| Insurance Enforcement | | | 32,989 | 32,989 |
| Commercial Vehicle Information Systems and Networks Project | | | 14,150 | 14,150 |
| Motor Vehicle Department Total | | | 695,446 | 695,446 |
| Department of Transportation | | | | |
| Personal Services | | | 1,200,000 | 1,200,000 |
| Other Expenses | | | 250,000 | 250,000 |
| Equipment | | | 111,944 | 111,944 |
| Minor Capital Projects | | | 17,500 | 17,500 |
| Hospital Transit for Dialysis | | | 5,000 | 5,000 |
| Tweed-New Haven Airport Grant | | | 30,000 | 30,000 |
| Non Bondable Bus Capital Projects | | | 12,500 | 12,500 |
| Department of Transportation Total | | | 1,626,944 | 1,626,944 |
| TRANSPORTATION FUND TOTAL | | | \$ 18,756,535 | \$ 18,756,535 |

| Agency/Account | Other Expenses Holdback | Personal Services Holdback | Governor's Proposed Rescission | Totals |
|-----------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------------|-------------------|
| BANKING FUND | | | | |
| Department of Banking | | | | |
| Equipment | | | 5 | 5 |
| Fringe Benefits | | | 150,000 | 150,000 |
| Department of Banking Total | | | \$ 150,005 | \$ 150,005 |
| INSURANCE FUND | | | | |
| Insurance Department | | | | |
| Other Expenses | | | 50,000 | 50,000 |
| Equipment | | | 6,725 | 6,725 |
| Fringe Benefits | | | 183,000 | 183,000 |
| Department of Insurance Total | | | 239,725 | 239,725 |
| Office of the Healthcare Advocate | | | | |
| Other Expenses | | | 7,239 | 7,239 |
| Equipment | | | 67 | 67 |
| Fringe Benefits | | | 15,983 | 15,983 |
| Indirect Overhead | | | 1,250 | 1,250 |
| Office of the Healthcare Advocate Total | | | 24,539 | 24,539 |
| INSURANCE FUND TOTAL | | | \$ 264,264 | \$ 264,264 |
| CONSUMER COUNSEL AND PUBLIC UTILITY FUND | | | | |
| Office of Consumer Counsel | | | | |
| Equipment | | | 1,135 | 1,135 |
| Indirect Overhead | | | 11,806 | 11,806 |
| Office of Consumer Counsel Total | | | 12,941 | 12,941 |
| Department of Public Utility Control | | | | |
| Personal Services | | | 613,324 | 613,324 |
| Other Expenses | | | 85,105 | 85,105 |
| Equipment | | | 4,875 | 4,875 |
| Fringe Benefits | | | 146,529 | 146,529 |
| Nuclear Energy Advisory Council | | | 455 | 455 |
| Department of Public Utility Control Total | | | 850,288 | 850,288 |
| CONSUMER COUNSEL AND PUBLIC UTILITY FUND TOTAL | | | \$ 863,229 | \$ 863,229 |

| Agency/Account | Other Expenses Holdback | Personal Services Holdback | Governor's Proposed Rescission | Totals |
|-----------------------------------------|-------------------------------|----------------------------------|--------------------------------------|----------------------|
| WORKERS' COMPENSATION FUND | | | | |
| Workers' Compensation Commission | | | | |
| Other Expenses | | | 165,594 | 165,594 |
| Equipment | | | 15,351 | 15,351 |
| Criminal Justice Fraud Unit | | | 24,901 | 24,901 |
| Rehabilitative Services | | | 134,792 | 134,792 |
| Fringe Benefits | | | 100,000 | 100,000 |
| Workers' Compensation Commission | | | | |
| Total | | | \$ 440,638 | \$ 440,638 |
| REGIONAL MARKET OPERATION FUND | | | | |
| Department of Agriculture | | | | |
| Personal Services | | | 19,254 | 19,254 |
| Other Expenses | | | 11,135 | 11,135 |
| Equipment | | | 5 | 5 |
| Department of Agriculture Total | | | \$ 30,394 | \$ 30,394 |
| GRAND TOTALS | \$ 13,000,001 | \$ 18,000,000 | \$136,291,474 | \$167,291,475 |

GENERAL FUND SURPLUS OR DEFICIT FROM OPERATIONS [1]



[1] Excludes fund balance from prior year and may include miscellaneous adjustments.

[2] Excludes \$113.5 million of unspent Debt Service funds from prior periods.

[3] Excludes \$19.7 million of FY 1993-94 surplus deemed appropriated for Debt Service for FY 1994-95 and not expended.

SUMMARY OF AUTHORIZED PERMANENT FULL-TIME POSITIONS ALL APPROPRIATED FUNDS

| | Actual Expenditure FY 07 | Estimated Expenditure FY 08 | Original Appropriation FY 09 | Governor's Recommended Revised FY 09 | Legislative Revised Appropriation FY 09 | Difference Legislative from Governor | Difference Legislative from Original Appropriation |
|--------------------------------------------------|--------------------------------|-----------------------------------|------------------------------------|-----------------------------------------------|--------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------|
| Legislative | | | | | | | |
| Legislative Management | 391 | 435 | 435 | 435 | 435 | 0 | 0 |
| Auditors of Public Accounts | 110 | 115 | 117 | 117 | 117 | 0 | 0 |
| Commission on Aging | 4 | 4 | 5 | 5 | 5 | 0 | 0 |
| Commission on the Status of Women | 8 | 10 | 10 | 10 | 10 | 0 | 0 |
| Commission on Children | 8 | 9 | 9 | 9 | 9 | 0 | 0 |
| Latino and Puerto Rican Affairs Commission | 5 | 6 | 6 | 6 | 6 | 0 | 0 |
| African-American Affairs Commission | 4 | 4 | 4 | 4 | 4 | 0 | 0 |
| Legislative Totals | 530 | 583 | 586 | 586 | 586 | 0 | 0 |
| General Government | | | | | | | |
| Governor's Office | 37 | 37 | 37 | 37 | 37 | 0 | 0 |
| Secretary of the State | 31 | 30 | 30 | 30 | 30 | 0 | 0 |
| Lieutenant Governor's Office | 5 | 5 | 5 | 5 | 5 | 0 | 0 |
| Elections Enforcement Commission | 14 | 17 | 17 | 19 | 17 | -2 | 0 |
| Office of State Ethics | 19 | 21 | 21 | 21 | 21 | 0 | 0 |
| Freedom of Information Commission | 20 | 22 | 22 | 23 | 22 | -1 | 0 |
| Judicial Selection Commission | 1 | 1 | 1 | 1 | 1 | 0 | 0 |
| State Properties Review Board | 4 | 4 | 4 | 5 | 4 | -1 | 0 |
| Contracting Standards Board | 10 | 10 | 10 | 10 | 10 | 0 | 0 |
| State Treasurer | 53 | 53 | 53 | 53 | 53 | 0 | 0 |
| State Comptroller | 259 | 267 | 268 | 292 | 268 | -24 | 0 |
| Department of Revenue Services | 731 | 768 | 768 | 768 | 768 | 0 | 0 |
| Division of Special Revenue | 119 | 119 | 119 | 119 | 119 | 0 | 0 |
| State Insurance and Risk Management Board | 3 | 3 | 3 | 3 | 3 | 0 | 0 |
| Office of Policy and Management | 164 | 174 | 174 | 173 | 175 | 2 | 1 |
| Department of Veterans' Affairs | 301 | 315 | 316 | 316 | 316 | 0 | 0 |
| Office of Workforce Competitiveness | 5 | 5 | 5 | 5 | 5 | 0 | 0 |
| Board of Accountancy | 5 | 5 | 5 | 5 | 5 | 0 | 0 |
| Department of Administrative Services | 286 | 289 | 289 | 298 | 289 | -9 | 0 |
| Department of Information Technology | 97 | 124 | 141 | 126 | 141 | 15 | 0 |
| Department of Public Works | 149 | 139 | 139 | 139 | 139 | 0 | 0 |
| Attorney General | 313 | 316 | 316 | 316 | 316 | 0 | 0 |
| Office of the Claims Commissioner | 4 | 4 | 4 | 4 | 4 | 0 | 0 |
| Division of Criminal Justice | 525 | 532 | 532 | 533 | 539 | 6 | 7 |
| State Marshal Commission | 4 | 4 | 4 | 4 | 4 | 0 | 0 |
| Total General Government | 3,159 | 3,254 | 3,283 | 3,305 | 3,290 | -14 | 8 |
| Regulation and Protection | | | | | | | |
| Department of Public Safety | 1,766 | 1,778 | 1,778 | 1,798 | 1,787 | -11 | 9 |
| Police Officer Standards and Training Council | 27 | 27 | 27 | 27 | 27 | 0 | 0 |
| Board of Firearms Permit Examiners | 1 | 1 | 1 | 1 | 1 | 0 | 0 |
| Department of Motor Vehicles | 642 | 649 | 649 | 659 | 649 | -10 | 0 |
| Military Department | 48 | 50 | 51 | 52 | 51 | -1 | 0 |
| Commission on Fire Prevention and Control | 18 | 18 | 18 | 18 | 18 | 0 | 0 |
| Department of Banking | 129 | 129 | 129 | 129 | 129 | 0 | 0 |
| Insurance Department | 149 | 149 | 149 | 150 | 149 | -1 | 0 |
| Office of Consumer Counsel | 17 | 17 | 17 | 17 | 17 | 0 | 0 |
| Department of Public Utility Control | 136 | 142 | 142 | 144 | 142 | -2 | 0 |
| Office of the Healthcare Advocate | 4 | 7 | 7 | 7 | 7 | 0 | 0 |
| Department of Consumer Protection | 147 | 147 | 147 | 148 | 147 | -1 | 0 |

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| | Actual Expenditure FY 07 | Estimated Expenditure FY 08 | Original Appropriation FY 09 | Governor's Recommended Revised FY 09 | Legislative Revised Appropriation FY 09 | Difference Legislative from Governor | Difference Legislative from Original Appropriation |
|--------------------------------------------------------------------|--------------------------------|-----------------------------------|------------------------------------|-----------------------------------------------|--------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------|
| Labor Department | 124 | 232 | 232 | 232 | 232 | 0 | 0 |
| Office of the Victim Advocate | 4 | 4 | 4 | 4 | 4 | 0 | 0 |
| Commission on Human Rights and Opportunities | 100 | 103 | 103 | 103 | 103 | 0 | 0 |
| Office of Protection and Advocacy for Persons with Disabilities | 33 | 33 | 33 | 33 | 33 | 0 | 0 |
| Office of the Child Advocate | 10 | 10 | 10 | 10 | 10 | 0 | 0 |
| Workers' Compensation Commission | 131 | 132 | 132 | 132 | 132 | 0 | 0 |
| Department of Emergency Management and Homeland Security | 46 | 46 | 46 | 55 | 46 | -9 | 0 |
| Total Regulation and Protection | 3,532 | 3,674 | 3,675 | 3,719 | 3,684 | -35 | 9 |
| Conservation and Development | | | | | | | |
| Department of Agriculture | 61 | 61 | 61 | 61 | 61 | 0 | 0 |
| Department of Environmental Protection | 382 | 386 | 386 | 386 | 386 | 0 | 0 |
| Council on Environmental Quality | 2 | 2 | 2 | 2 | 2 | 0 | 0 |
| Commission on Culture and Tourism | 44 | 44 | 44 | 47 | 44 | -3 | 0 |
| Department of Economic and Community Development | 90 | 95 | 95 | 98 | 95 | -3 | 0 |
| Agricultural Experiment Station | 69 | 71 | 71 | 72 | 71 | -1 | 0 |
| Total Conservation and Development | 648 | 659 | 659 | 666 | 659 | -7 | 0 |
| Health and Hospitals | | | | | | | |
| Department of Public Health | 471 | 548 | 565 | 576 | 565 | -11 | 0 |
| Office of Health Care Access | 22 | 22 | 22 | 23 | 22 | -1 | 0 |
| Office of the Chief Medical Examiner | 52 | 60 | 60 | 60 | 60 | 0 | 0 |
| Department of Developmental Services | 4,046 | 4,045 | 4,054 | 4,060 | 4,054 | -6 | 0 |
| Department of Mental Health and Addiction Services | 3,221 | 3,589 | 3,589 | 3,752 | 3,596 | -156 | 7 |
| Psychiatric Security Review Board | 4 | 4 | 4 | 4 | 4 | 0 | 0 |
| Total Health and Hospitals | 7,816 | 8,268 | 8,294 | 8,475 | 8,301 | -174 | 7 |
| Transportation | | | | | | | |
| Department of Transportation | 3,225 | 3,421 | 3,426 | 3,535 | 3,426 | -109 | 0 |
| Human Services | | | | | | | |
| Department of Social Services | 1,760 | 1,853 | 1,871 | 1,884 | 1,871 | -13 | 0 |
| State Department on Aging | 0 | 0 | 4 | 4 | 4 | 0 | 0 |
| Soldiers, Sailors, and Marines Fund | 14 | 12 | 12 | 12 | 12 | 0 | 0 |
| Total Human Services | 1,774 | 1,865 | 1,887 | 1,900 | 1,887 | -13 | 0 |
| Education, Museums, Libraries | | | | | | | |
| Department of Education | 1,745 | 1,822 | 1,837 | 1,840 | 1,837 | -3 | 0 |
| Board of Education and Services for the Blind | 63 | 96 | 96 | 96 | 96 | 0 | 0 |
| Commission on the Deaf and Hearing Impaired | 9 | 9 | 9 | 9 | 9 | 0 | 0 |
| State Library | 65 | 72 | 72 | 72 | 72 | 0 | 0 |
| Department of Higher Education | 27 | 30 | 30 | 30 | 30 | 0 | 0 |
| University of Connecticut | 2,763 | 2,816 | 2,816 | 2,816 | 2,816 | 0 | 0 |
| University of Connecticut Health Center | 933 | 933 | 933 | 933 | 933 | 0 | 0 |
| Charter Oak State College | 30 | 31 | 31 | 31 | 31 | 0 | 0 |
| Teachers' Retirement Board | 30 | 30 | 30 | 30 | 30 | 0 | 0 |
| Regional Community - Technical Colleges | 2,093 | 2,133 | 2,164 | 2,167 | 2,164 | -3 | 0 |
| Connecticut State University | 2,220 | 2,251 | 2,252 | 2,252 | 2,252 | 0 | 0 |
| Total Education, Museums, Libraries | 9,978 | 10,223 | 10,270 | 10,276 | 10,270 | -6 | 0 |

| | Actual Expenditure FY 07 | Estimated Expenditure FY 08 | Original Appropriation FY 09 | Governor's Recommended Revised FY 09 | Legislative Revised Appropriation FY 09 | Difference Legislative from Governor | Difference Legislative from Original Appropriation |
|---------------------------------------------------------------------|--------------------------------|-----------------------------------|------------------------------------|-----------------------------------------------|--------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------|
| Corrections | | | | | | | |
| Department of Correction | 6,843 | 6,919 | 6,853 | 7,039 | 6,958 | -81 | 105 |
| Department of Children and Families | 3,546 | 3,579 | 3,579 | 3,580 | 3,579 | -1 | 0 |
| Council to Administer the Children's Trust Fund | 12 | 17 | 17 | 17 | 17 | 0 | 0 |
| Total Corrections | 10,401 | 10,515 | 10,449 | 10,636 | 10,554 | -82 | 105 |
| Judicial | | | | | | | |
| Judicial Department | 4,226 | 4,265 | 4,372 | 4,326 | 4,482 | 156 | 110 |
| Public Defender Services Commission | 381 | 390 | 390 | 392 | 400 | 8 | 10 |
| Total Judicial | 4,607 | 4,655 | 4,762 | 4,718 | 4,882 | 164 | 120 |
| Non-Functional | | | | | | | |
| Judicial Review Council | 1 | 1 | 1 | 1 | 1 | 0 | 0 |
| Position Totals | | | | | | | |
| General Fund - Total | 41,216 | 42,461 | 42,630 | 43,033 | 42,849 | -184 | 219 |
| Special Transportation Fund - Total | 3,867 | 4,070 | 4,075 | 4,194 | 4,075 | -119 | 0 |
| Banking Fund - Total | 129 | 129 | 129 | 129 | 159 | 30 | 30 |
| Insurance Fund - Total | 153 | 156 | 156 | 157 | 156 | -1 | 0 |
| Consumer Counsel and Public Utility Control Fund - Total | 153 | 159 | 159 | 161 | 159 | -2 | 0 |
| Workers' Compensation Fund - Total | 131 | 132 | 132 | 132 | 132 | 0 | 0 |
| Soldiers, Sailors and Marines' Fund - Total | 14 | 12 | 12 | 12 | 12 | 0 | 0 |
| Regional Market Fund - Total | 8 | 8 | 8 | 8 | 8 | 0 | 0 |
| Total All Appropriated Funds | 45,671 | 47,127 | 47,301 | 47,826 | 47,550 | -276 | 249 |

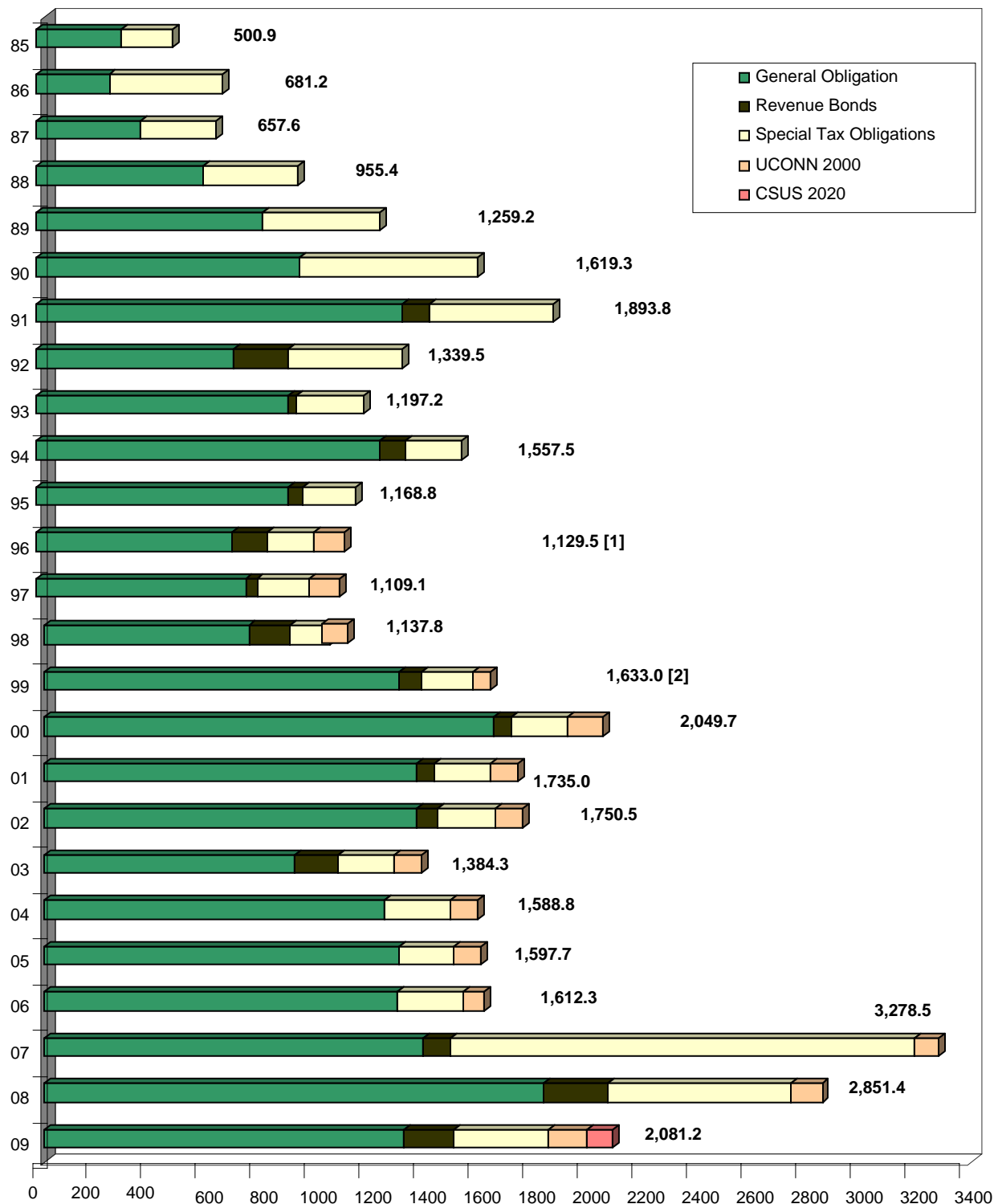
Section IV

CAPITAL BUDGET (Bonding)

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| Legislative Bond Authorizations | 45 |
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LEGISLATIVE BOND AUTHORIZATIONS (Gross) FY 1985-2009 (in Millions)

FISCAL YEAR



[1] The FY 94 total for Legislative Authorizations includes \$252.1 million authorized in September 1993 for the construction of a stadium in Hartford. This authorization was subsequently repealed by Section 101, PA 94-2 of the May Special Session.

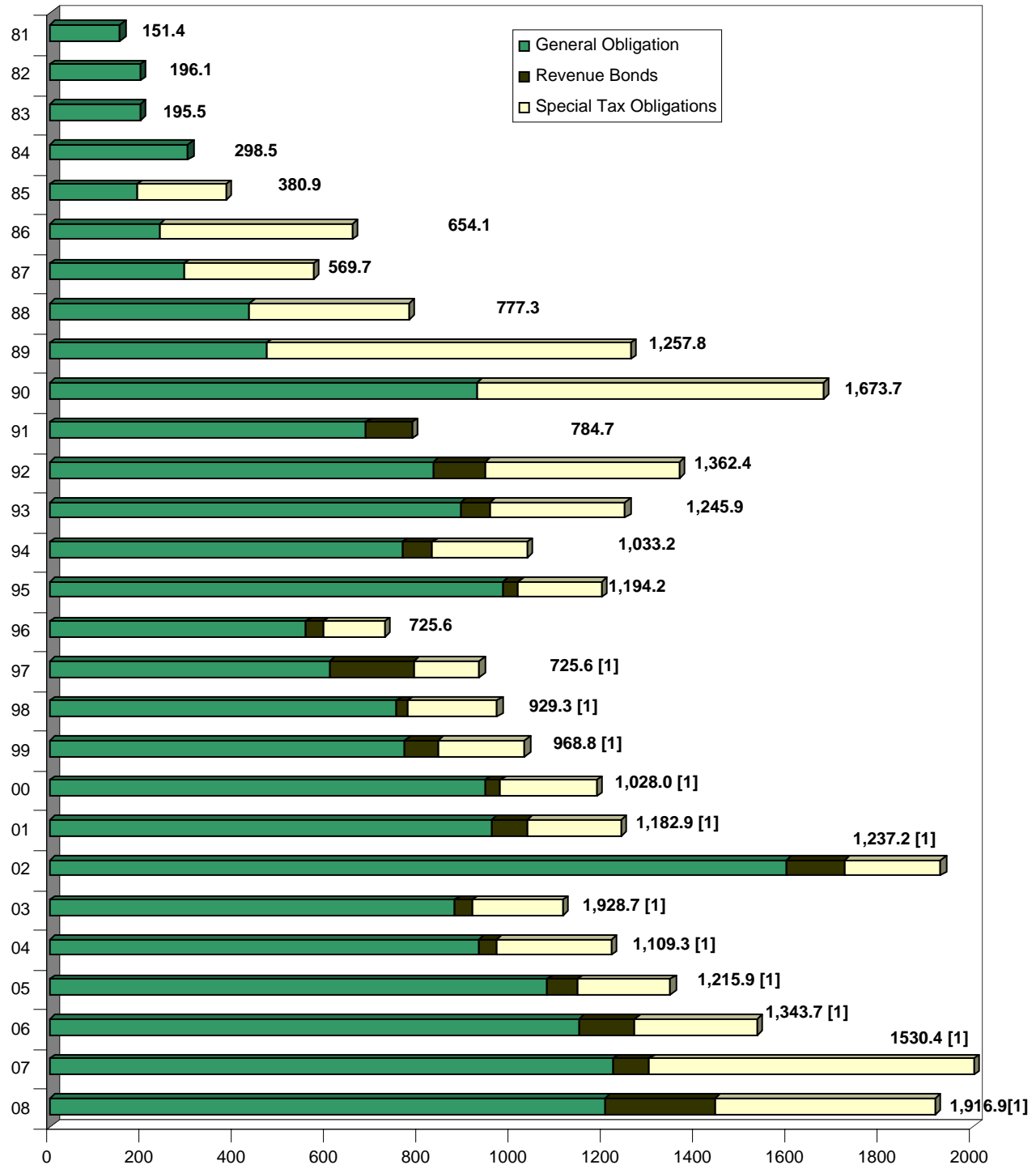
[2] The FY 99 total for Legislative Authorizations includes \$274.4 million authorized in December 1999 for the construction of the Patriots stadium in Hartford. This authorization was subsequently repealed by Section 65, PA 99-241.

BOND COMMISSION ALLOCATIONS

FY 1981 - 2008

(in Millions)

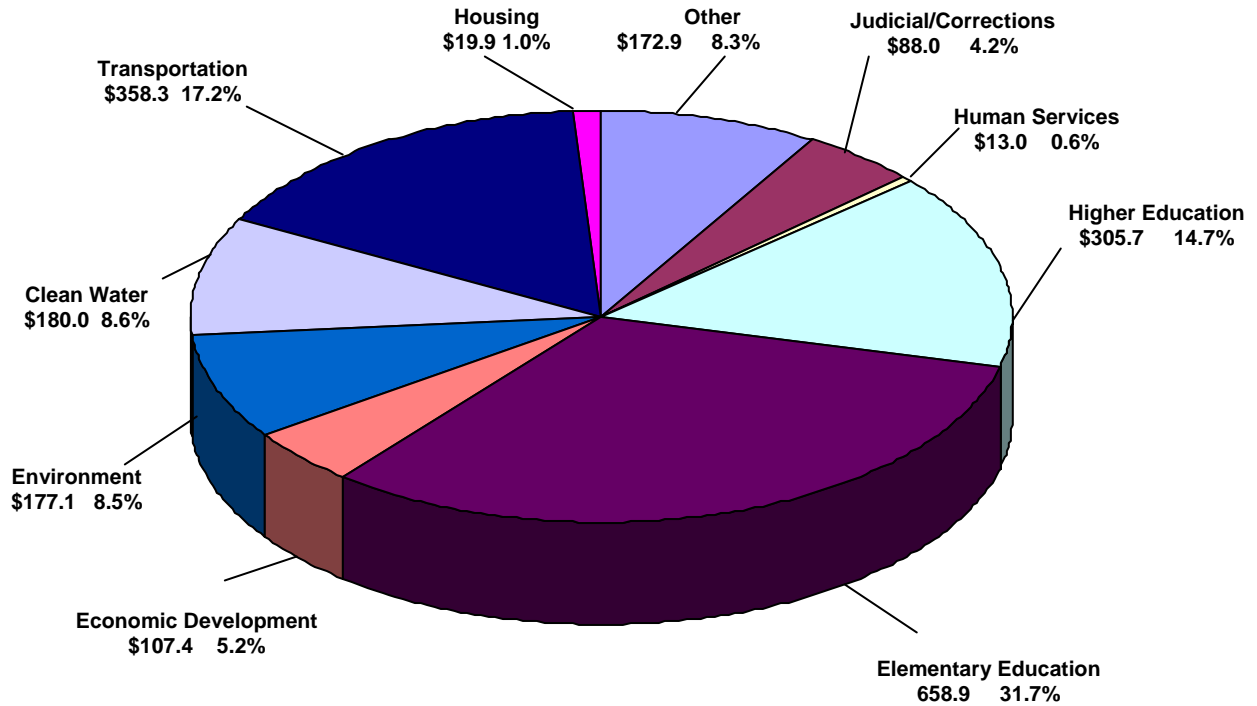
FISCAL YEAR



[1] General Obligation bonds authorized by PA 95-230 and PA 02-3 (May 9th Special Session) to finance UConn 2000 projects are not included in State Bond Commission allocations because the legislation only required the commission to approve the master resolution.

GENERAL REVENUE AND SPECIAL TAX OBLIGATION BOND AUTHORIZATIONS

FY 09 Increases \$2,081.2 Million^[2]



² No bond authorizations were reduced in FY 09.

| |
|----------------------------|
| Bond Authorizations |
|----------------------------|

New Bond Authorizations Effective for FY 09

| | FY 09 (Millions) 2007 Session | FY 09 (Millions) 2008 Session | FY 09 (Millions) Total |
|----------------------------------------------------------------------|----------------------------------------------|----------------------------------------------|---------------------------------------|
| General Obligation (GO) Bond Increases | \$1,389.95 | \$23.00 | \$1,412.95 |
| GO Bonds Authorized in prior legislative sessions | | | |
| Revised UConn infrastructure projects | \$140.00 | \$0.00 | \$140.00 |
| Net General Fund Tax Supported Authorizations | \$1,529.95 | \$23.00 | \$1,552.95 |
| Clean Water Fund Revenue Bonds | \$180.00 | \$0.00 | \$180.00 |
| Special Tax Obligation (STO) Bond Increases (Transportation Fund) | \$348.30 | \$0.00 | \$348.30 |
| Total Net Bond Authorizations | \$2,058.25 | \$23.00 | \$2,081.25 |

FY 09 General Obligation Bonds authorized during the 2008 Session

Department of Education

| | | |
|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| PA 08-169, Sec. 30 | School construction grants-in-aid - progress pmts. CGS Sec. 10-287d | 20,000,000 |
| PA 08-169, Sec. 29(b) | Sheff settlement costs - Grants-in-aid for capital start-up costs related to the development of new interdistrict magnet school programs to assist the state in meeting the goals of the 2008 stipulation and order for Milo Sheff, et al. v. William A. O'Neill, et al., for the purpose of buying portable classrooms, leasing space, and purchasing equipment, including, but not limited to, computers and classroom furniture | 3,000,000 |
| Total | | 23,000,000 |

Bond Authorizations by Agency

| Agency/Description | FY 09 Authorization <u>2007 Session</u> | FY 08 Authorization <u>2008 Session</u> | FY 09 Authorization <u>Total</u> |
|-------------------------------------------------------------------|-----------------------------------------------|-----------------------------------------------|----------------------------------------|
| <u>General Obligation (GO) Bond Authorizations</u> | | | |
| Legislative Management | \$1,450,000 | \$0 | \$1,450,000 |
| State Comptroller | 1,115,000 | 0 | 1,115,000 |
| Office of Policy and Management | 106,500,000 | 0 | 106,500,000 |
| Department of Information Technology | 6,310,500 | 0 | 6,310,500 |
| Department of Veterans' Affairs | 1,000,000 | 0 | 1,000,000 |
| Department of Public Works | 19,000,000 | 0 | 19,000,000 |
| Department of Public Safety | 11,965,025 | 0 | 11,965,025 |
| Military Department | 1,500,000 | 0 | 1,500,000 |
| Department of Agriculture | 10,000,000 | 0 | 10,000,000 |
| Agricultural Experiment Station | 9,000,000 | 0 | 9,000,000 |
| Department of Environmental Protection | 158,100,000 | 0 | 158,100,000 |
| Commission on Culture and Tourism | 4,600,000 | 0 | 4,600,000 |
| Dept. of Economic and Community Development | 127,278,050 | 0 | 127,278,050 |
| Connecticut Innovations | 12,000,000 | 0 | 12,000,000 |
| Department of Mental Retardation | 5,000,000 | 0 | 5,000,000 |
| Department of Mental Health and Addiction Services | 6,000,000 | 0 | 6,000,000 |
| Department of Social Services | 1,000,000 | 0 | 1,000,000 |
| Department of Education | 635,900,000 | 23,000,000 | 658,900,000 |
| State Library | 8,500,000 | 0 | 8,500,000 |
| Regional Community-Technical College System | 70,718,861 | 0 | 70,718,861 |
| Connecticut State University System | 95,000,000 | 0 | 95,000,000 |
| Department of Correction | 42,095,000 | 0 | 42,095,000 |
| Department of Children and Families | 22,415,000 | 0 | 22,415,000 |
| Judicial Department | 23,500,000 | 0 | 23,500,000 |
| Department of Transportation | <u>10,000,000</u> | <u>0</u> | <u>10,000,000</u> |
| Total Bond Authorizations | \$1,389,947,436 | \$23,000,000 | \$1,412,947,436 |
| Authorizations from Prior Sessions | | | |
| UConn 21st Century Program | \$155,000,000 | \$0 | \$155,000,000 |
| Revision per PA 07-7, (JSS) | <u>(15,000,000)</u> | <u>0</u> | <u>(15,000,000)</u> |
| Revised UConn 21st Century Program | \$140,000,000 | \$0 | \$140,000,000 |
| General Fund Tax Supported GO Bond Authorizations | \$1,529,947,436 | \$23,000,000 | \$1,552,947,436 |
| Revenue Supported Bonds | | | |
| Clean Water Fund Revenue Bonds | \$180,000,000 | \$0 | 180,000,000 |
| Special Tax Obligation (ST)) Bonds - Department of Transportation | | | |
| Bureau of Highways | 177,870,000 | \$0 | \$177,870,000 |
| Bureau of Aviation and Ports | 2,300,000 | 0 | 2,300,000 |
| Bureau of Public Transportation | 40,430,000 | 0 | 40,430,000 |
| Bureau of Administration | <u>127,700,000</u> | <u>0</u> | <u>127,700,000</u> |
| Total Special Tax Obligation Bonds | \$348,300,000 | \$0 | \$348,300,000 |
| Total Bond Authorizations | \$2,058,247,436 | \$23,000,000 | \$2,081,247,436 |

Statutory Debt Limit

CGS Section 3-21 imposes a ceiling on the total amount of General Obligation (GO) bonds the General Assembly may authorize. The limit is 1.6 times total General Fund tax receipts (net of refunds) projected by the Finance, Revenue and Bonding Committee for the fiscal year in which the bonds are authorized. The statute prohibits the General Assembly from authorizing any additional General Fund-supported debt, except what is required to meet cash flow needs or emergencies resulting from natural disasters, when the aggregate amount of outstanding debt and authorized but unissued debt exceed this amount. Certain types of debt are excluded from the statutory debt limit calculation, including debts incurred for federally reimbursable public works projects, assets in debt retirement funds, and debt incurred in anticipation of revenue and some other purposes. (Examples of excluded debt are tax incremental financing bonds, Special Transportation GO bonds, Bradley Airport revenue bonds, Clean Water Fund revenue bonds, and Connecticut Unemployment revenue bonds.)

The statute requires the Office of the State Treasurer to certify that any bill authorizing bonds does not violate the debt limit, before the General Assembly may vote on the bill. A similar certification is required before the state Bond Commission can authorize any new bonds to be issued.

CGS Sec. 2-27b requires the State Treasurer to compute the state's aggregate bonded indebtedness each January 1 and July 1 and certify this to the governor and General Assembly. If the amount reaches 90% of the ceiling amount, the governor must review each bond act for which no obligations have yet been incurred and recommend to the General Assembly priorities for repealing these authorizations. His review must at least consider the amount previously expended for the project and its remaining completion cost. These recommendations must be referred to the Finance, Revenue and Bonding Committee, which must consider them and can require information from any state official, board, agency or commission. This must be provided within 14 days. The committee must then propose whatever legislation it concludes is necessary with respect to that project.

The Certificate of State Indebtedness issued by the Office of the State Treasurer as of July 7, 2008 indicated the following:

| | |
|----------------------------------------------------------|------------------------|
| FY 09 limit on GO bonds (1.6 x FY 09 revenue estimates) | \$20,753,760,000 |
| FY 09 net GO bond indebtedness | \$15,384,451,514 |
| Debt incurring margin | \$5,369,308,486 |
| FY 09 net indebtedness as a percent of debt limit | 74.13% |
| Capacity remaining before 90% limit | \$3,293,932,486 |

| |
|----------------------------------|
| FY 09 Bond Authorizations |
|----------------------------------|

| Act/Section | New / Increased Authorizations Agency/Description | FY 09 (\$) |
|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| <u>Legislative Management</u> | | |
| PA 07-7, (JSS), Sec. 21(a) | Alterations, renovations and improvements to the Old State House in Hartford | 1,450,000 |
| <u>State Comptroller</u> | | |
| PA 07-7, (JSS), Sec. 21(b) | Development and implementation of a CORE financial systems project | 1,115,000 |
| <u>Office of Policy and Management</u> | | |
| PA 07-7, (JSS), Sec. 42 | Capital Equipment Purchase Fund (CEPF) | 26,000,000 |
| PA 07-7, (JSS), Sec. 43 | Local Capital Improvement Program (LoCIP) | 30,000,000 |
| PA 07-7, (JSS), Sec. 40 | Urban Action grants-in-aid | 20,000,000 |
| PA 07-7, (JSS), Sec. 41 | Small Town Economic Assistance Program (STEAP) | 20,000,000 |
| PA 07-7, (JSS), Sec. 32(a)(1) | Grants-in-aid to municipalities for preparation and revision of municipal plans of conservation and development | 500,000 |
| PA 07-7, (JSS), Sec. 32(a)(2) | Responsible Growth Incentive Fund. In FY 09 only: provided that up to \$5 million shall be used for grants-in-aid of up to \$1 million each to participating municipalities or regional planning organizations for implementation of transit oriented plans and strategies in designated pilot program areas | 10,000,000 |
| Subtotal | | 106,500,000 |
| <u>Department of Information Technology</u> | | |
| PA 07-7, (JSS), Sec. 21(c) | Development and implementation of information technology systems for compliance with the Health Insurance Portability and Accountability Act | 6,310,500 |
| <u>Department of Veterans' Affairs</u> | | |
| PA 07-7, (JSS), Sec. 21(d) | Alterations and Improvements to buildings and grounds including security improvements | 1,000,000 |
| <u>Department of Public Works</u> | | |
| PA 07-7, (JSS), Sec. 21(e)(2) | Infrastructure repairs and improvements, including fire, safety and compliance with the Americans with Disabilities Act, improvements to state-owned buildings and grounds, including energy conservation and off-site improvements, and preservation of unoccupied buildings and grounds, including office development, acquisition, renovations for additional parking and security improvements | 6,000,000 |
| PA 07-7, (JSS), Sec. 21(e)(3) | Capital construction, improvements, repairs, renovations and land acquisition at fire training schools | 8,000,000 |
| PA 07-7, (JSS), Sec. 21(e)(1) | Removal or encapsulation of asbestos in state-owned buildings | 5,000,000 |
| Subtotal | | 19,000,000 |

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| Act/Section | New / Increased Authorizations Agency/Description | FY 09 (\$) |
|------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| <u>Department of Public Safety</u> | | |
| PA 07-7, (JSS), Sec. 21(f)(1) | Upgrades to the state-wide telecommunications system, including site development and related equipment | 2,200,000 |
| PA 07-7, (JSS), Sec. 21(f)(2) | Alterations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation | 1,500,000 |
| PA 07-7, (JSS), Sec. 21(f)(3) | Alterations, renovations and improvements to Building 5 at the Mulcahy Complex in Meriden | 5,826,000 |
| PA 07-7, (JSS), Sec. 32(b)(1) | Grant-in-aid to Somers for two fire substations | 439,025 |
| PA 07-7, (JSS), Sec. 32(b)(2) | Grant-in-aid to the Allington Fire District in West Haven for land acquisition and construction for a new fire and police substation | 2,000,000 |
| Subtotal | | 11,965,025 |
| <u>Military Department</u> | | |
| PA 07-7, (JSS), Sec. 21(g)(1) | State matching funds for anticipated federal reimbursable projects | 500,000 |
| PA 07-7, (JSS), Sec. 21(g)(2) | Alterations and improvements to buildings and grounds, including utilities, mechanical systems, energy conservation | 500,000 |
| PA 07-7, (JSS), Sec. 21(g)(3) | Alterations, renovations and improvements to the Air National Guard Base at Bradley International Airport | 500,000 |
| Subtotal | | 1,500,000 |
| <u>Department of Agriculture</u> | | |
| PA 07-7, (JSS), Sec. 49 | Farmland Preservation Program. CGS Sec. 22-26hh | 5,000,000 |
| PA 07-7, (JSS), Sec. 32(c)(1) | Farmland Reinvestment Program | 500,000 |
| PA 07-7, (JSS), Sec. 32(c)(2) | State matching grants-in-aid to farmers for environmental compliance, including waste management facilities, compost, soil and erosion control, pesticide reduction, storage and disposal | 2,000,000 |
| PA 07-7, (JSS), Sec. 32(c)(3) | For the Biofuel Crops Program for grants-in-aid to farmers, agricultural nonprofit organizations and agricultural cooperatives for the cultivation and production of crops used to generate biofuels | 2,500,000 |
| Subtotal | | 10,000,000 |
| <u>Agricultural Experiment Station</u> | | |
| PA 07-7, (JSS), Sec. 21(i) | Alterations, renovations and additions to Jenkins Laboratory | 9,000,000 |
| <u>Department of Environmental Protection</u> | | |
| PA 07-7, (JSS), Sec. 50 | Clean Water Fund grants-in-aid - GO Bonds. CGS Sec. 22a-483(a) | 90,000,000 |
| PA 07-7, (JSS), Sec. 51 | Clean Water Fund loans - Revenue Bonds. CGS Sec. 22a-483(d) | 180,000,000 |

| Act/Section | New / Increased Authorizations Agency/Description | FY 09 (\$) |
|-------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| PA 07-7, (JSS), Sec. 53 | Special Contaminated Property Remediation and Insurance Fund. PA 96-250, Sec. 3(a) | 1,000,000 |
| PA 07-7, (JSS), Sec. 68 | Connecticut Bikeway grant program for municipalities | 6,000,000 |
| PA 07-7, (JSS), Sec. 21(h)(1) | State open space program: Recreation and natural heritage trust program for recreation, open space, resource protection and resource management. | 7,500,000 |
| PA 07-7, (JSS), Sec. 21(h)(2) | Dam repairs, including state-owned dams | 2,000,000 |
| PA 07-7, (JSS), Sec. 21(h)(3) | Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs. | 7,500,000 |
| PA 07-7, (JSS), Sec. 21(h)(4) | Property acquisition and improvements to West Rock Ridge State Park | 900,000 |
| PA 07-7, (JSS), Sec. 32(d)(1) | Municipal open space program: Grants-in-aid to towns for acquisition of open space for conservation or recreation purposes | 7,500,000 |
| PA 07-7, (JSS), Sec. 32(d)(2) | Grants-in-aid for containment, removal or mitigation of identified hazardous waste disposal sites | 17,500,000 |
| PA 07-7, (JSS), Sec. 32(d)(3) | Grant-in-aid to the Connecticut Resources Recovery Authority for costs associated with closure of the Hartford landfill | 10,000,000 |
| PA 07-7, (JSS), Sec. 32(d)(4) | Grants-in-aid for the Lakes Restoration Program FY 08 only: provided that (A) up to \$87,805 shall be made available to Middlefield for Lake Beseck and (B) up to \$200,000 shall be made available to East Lyme for Pattagansett Lake | 200,000 |
| PA 07-7, (JSS), Sec. 32(d)(5) | Grants-in-aid to municipalities for the purpose of providing potable water | 2,500,000 |
| PA 07-7, (JSS), Sec. 32(d)(6) | Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects | 1,000,000 |
| PA 07-7, (JSS), Sec. 32(d)(7) | Grant-in-aid to Norwalk for harbor dredging | 1,000,000 |
| PA 07-7, (JSS), Sec. 32(d)(8) | Grant-in-aid to Simsbury for open space acquisition at the Ethel Walker School | 1,000,000 |
| PA 07-7, (JSS), Sec. 32(d)(9) | Grant-in-aid to Simsbury for open space acquisition and farmland preservation at Meadow Wood | 500,000 |
| PA 07-7, (JSS), Sec. 32(d)(10) | Grant-in-aid to Guilford for preservation of the East River Preserve. | 2,000,000 |
| Subtotal GO Bonds | | 158,100,000 |
| Subtotal Revenue Bonds | | 180,000,000 |
| <u>Commission on Culture and Tourism</u> | | |
| PA 07-7, (JSS), Sec. 32(e)(1) | Grants-in-aid for restoration and preservation of historic structures and landmarks | 300,000 |

54 - Capital Budget

| Act/Section | New / Increased Authorizations Agency/Description | FY 09 (\$) |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| PA 07-7, (JSS), Sec. 32(e)(2) | Grant-in-aid to Mystic to improve transportation access at the north gate at the Museum of America and the Sea at Mystic Seaport | 1,000,000 |
| PA 07-7, (JSS), Sec. 32(e)(3) | Grant-in-aid to the Lockwood-Mathews Mansion Museum in Norwalk for infrastructure renewal projects | 1,000,000 |
| PA 07-7, (JSS), Sec. 32(e)(4) | Grant-in-aid to Amistad America, Inc. for repairs to the Freedom Schooner Amistad | 150,000 |
| PA 07-7, (JSS), Sec. 32(e)(5) | Grant-in-aid to Torrington for development and construction of the Warner Theater Stage House | 1,000,000 |
| PA 07-7, (JSS), Sec. 32(e)(6) | Grant-in-aid to West Haven for restoration of a historic property for use as a military museum | 1,000,000 |
| PA 07-7, (JSS), Sec. 32(e)(7) | Grant-in-aid to the Stanley L. Richter Association for the Arts in Danbury for roof repair, expansion and ADA improvements | 150,000 |
| | Subtotal | 4,600,000 |
| <u>Dept. of Economic and Community Development</u> | | |
| PA 07-7, (JSS), Sec. 52a | Manufacturing Assistance Act. CGS Sec. 32-23 | 45,000,000 |
| PA 07-7, (JSS), Sec. 44 | Housing Trust Fund. CGS Sec. 8-336n Increase FY 09 authorization from \$20 million to \$30 million | 30,000,000 |
| PA 07-242, Sec. 2 | Energy Conservation Loan Fund | 5,000,000 |
| PA 07-7, (JSS), Sec. 28 | Flexible housing program | 9,000,000 |
| PA 07-7, (JSS), Sec. 32(f)(1) | Southeastern Connecticut Economic Diversification Revolving Loan Fund | 5,000,000 |
| PA 07-7, (JSS), Sec. 32(f)(2) | Regional Brownfield Redevelopment Loan Fund | 2,500,000 |
| PA 07-7, (JSS), Sec. 32(f)(3) | Grants-in-aid for the brownfield pilot program, established in section 32-9cc of the general statutes | 4,500,000 |
| PA 07-7, (JSS), Sec. 32(f)(4) | Biofuel Production Facility Incentive Program | 4,000,000 |
| PA 07-7, (JSS), Sec. 32(f)(5) | Loans for installation of new alternative vehicle fuel pumps or converting gas or diesel pumps to dispense alternative fuels | 2,000,000 |
| PA 07-7, (JSS), Sec. 32(f)(6) | Grant-in-aid to the Somers Housing Authority for rehabilitation and expansion of senior housing at the Woodcrest facility | 878,050 |
| PA 07-7, (JSS), Sec. 32(f)(7) | Grant-in-aid to New Haven for the River Street development project | 2,500,000 |
| PA 07-7, (JSS), Sec. 32(f)(8) | Grant-in-aid to New Britain for property acquisition, design development and construction of a downtown redevelopment plan | 400,000 |
| PA 07-7, (JSS), Sec. 32(f)(9) | Grant-in-aid to Vernon for conversion of Roosevelt Mill to apartments and retail | 500,000 |

| Act/Section | New / Increased Authorizations Agency/Description | FY 09 (\$) |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| PA 07-7, (JSS), Sec. 32(f)(10) | Grant-in-aid to East Haven for Phase III downtown development | 1,000,000 |
| PA 07-7, (JSS), Sec. 32(f)(11) | Grant-in-aid to Manchester for the Broad Street streetscape project | 2,000,000 |
| PA 07-7, (JSS), Sec. 32(f)(12) | Grant-in-aid to Hartford for the Park Street streetscape project. | 3,000,000 |
| PA 07-7, (JSS), Sec. 32(f)(13) | Grant-in-aid to Bridgeport for the Black Rock Gateway project | 1,000,000 |
| PA 07-7, (JSS), Sec. 32(f)(14) | Purchase, rehabilitation or demolition of severely structurally damaged homes caused by historic fill within the Newhall neighborhood in Hamden or for a grant-in-aid to the town of Hamden to fund the reasonable costs related to the purchase, rehabilitation or demolition of the severely structurally damaged homes caused by historic fill within the Newhall neighborhood | 3,000,000 |
| PA 07-7, (JSS), Sec. 32(f)(15) | Grant-in-aid to Goodwin College in East Hartford for expansion or relocation of Goodwin College | 6,000,000 |
| | Subtotal | 127,278,050 |
| | <u>Connecticut Innovations</u> | |
| PA 07-7, (JSS), Sec. 32(j) | Grant-in-aid to recapitalize the programs of Connecticut Innovations, Incorporated, described in chapter 581 of the general statutes | 12,000,000 |
| | <u>Department of Mental Retardation</u> | |
| PA 07-7, (JSS), Sec. 21(j) | Fire, safety and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facilities and site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities | 5,000,000 |
| | Subtotal | 5,000,000 |
| | <u>Department of Mental Health and Addiction Services</u> | |
| PA 07-7, (JSS), Sec. 21(k) | Fire, safety and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facilities and site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities | 6,000,000 |
| | Subtotal | 6,000,000 |
| | <u>Department of Social Services</u> | |
| PA 07-7, (JSS), Sec. 32(g) | Grant-in-aid to Martin House for construction of efficiency apartment units in Norwich | 1,000,000 |
| | <u>Department of Education</u> | |
| PA 07-7, (JSS), Sec. 47 | School construction grants-in-aid - progress pmts. CGS Sec. 10-287d | 603,000,000 |
| PA 08-169, Sec. 30 | School construction grants-in-aid - progress pmts. CGS Sec. 10-287d | 20,000,000 |

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| Act/Section | New / Increased Authorizations Agency/Description | FY 09 (\$) |
|--------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| PA 07-7, (JSS), Sec. 48 | School construction grants-in-aid- interest. CGS Sec. 10-292k | 16,400,000 |
| PA 07-7, (JSS), Secs. 45 & 46 | Grant-in-aid's to assist Charter Schools with capital expenses pursuant to CGS 10-66hh | 5,000,000 |
| PA 07-7, (JSS), Sec. 21(l) | Regional vocational-technical schools: Alterations and improvements to buildings and grounds, including new and replacement equipment, tools and supplies necessary to update curricula, vehicles and technology upgrades at all regional vocational-technical schools | 8,000,000 |
| PA 08-169, Sec. 29(b) | Sheff settlement costs - Grants-in-aid for capital start-up costs related to the development of new interdistrict magnet school programs to assist the state in meeting the goals of the 2008 stipulation and order for Milo Sheff, et al. v. William A. O'Neill, et al., for the purpose of buying portable classrooms, leasing space, and purchasing equipment, including, but not limited to, computers and classroom furniture | 3,000,000 |
| PA 07-7, (JSS), Sec. 32(h)(1) | Technology wiring of schools: Grants-in-aid to municipalities, regional school districts, and regional education service centers for the costs of wiring school buildings | 2,000,000 |
| PA 07-7, (JSS), Sec. 32(h)(2) | Grants-in-aid for minor capital improvements and wiring for technology for school readiness programs | 1,500,000 |
| | Subtotal | 658,900,000 |
| | <u>State Library</u> | |
| PA 07-7, (JSS), Sec. 32(i)(1) | Grants-in-aid to public libraries that <u>are not</u> located in distressed municipalities, as defined in section 32-9p of the general statutes, for construction, renovations, expansions, energy conservation and handicapped accessibility | 3,500,000 |
| PA 07-7, (JSS), Sec. 32(i)(2) | Grants-in-aid to public libraries located within distressed municipalities, as defined in section 32-9p of the general statutes, for construction, renovations, expansions, energy conservation and handicapped accessibility | 5,000,000 |
| | Subtotal | 8,500,000 |
| | <u>University of Connecticut</u> | |
| PA 02-3, (M9SS), Sec. 4, PA 07-7, (JSS), Sec. 54 | UConn 21st Century Program Revised | 140,000,000 |
| | <u>Regional Community-Technical College System</u> | |
| PA 07-7, (JSS), Sec. 21(m)(1)(A) | All community-technical colleges: Alterations, renovations and improvements to facilities including fire, safety, energy conservation and code compliance improvements | 4,000,000 |
| PA 07-7, (JSS), Sec. 21(m)(1)(B) | All community-technical colleges: New and replacement instruction, research or laboratory equipment | 9,000,000 |
| PA 07-7, (JSS), Sec. 21(m)(1)(C) | All community-technical colleges: System Technology Initiative | 6,000,000 |
| PA 07-7, (JSS), Sec. 21(m)(2) | Gateway Community-Technical College: Consolidation of college programs in one location | 36,600,000 |

| Act/Section | New / Increased Authorizations Agency/Description | FY 09 (\$) |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| PA 07-7, (JSS), Sec. 21(m)(3) | Tunxis Community College: Alterations and improvements to buildings and grounds in accordance with the campus master plan | 15,118,861 |
| | Subtotal | 70,718,861 |
| | <u>Connecticut State University System</u> | |
| PA 07-7, (JSS), Secs. 101-108 | CSUS 2020 infrastructure program | 95,000,000 |
| | <u>Department of Correction</u> | |
| PA 07-7, (JSS), Sec. 21(n) | Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, including support facilities and off-site improvements | 42,095,000 |
| | <u>Department of Children and Families</u> | |
| PA 07-7, (JSS), Sec. 21(o)(1) | Alterations, renovations and improvements to buildings and grounds | 2,415,000 |
| PA 07-7, (JSS), Sec. 21(o)(3) | Development of a self-contained secure treatment facility for juvenile girls | 6,000,000 |
| PA 07-7, (JSS), Sec. 21(o)(2) | Reimbursement for environmental remediation at the former Long Lane School in Middletown, in accordance with public act 99-26 | 14,000,000 |
| | Subtotal | 22,415,000 |
| | <u>Judicial Department</u> | |
| PA 07-7, (JSS), Sec. 21(p)(1) | Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities | 5,000,000 |
| PA 07-7, (JSS), Sec. 21(p)(2) | Security improvements at various state-owned and maintained facilities | 1,000,000 |
| PA 07-7, (JSS), Sec. 21(p)(3) | Implementation of the Technology Strategic Plan Project | 3,500,000 |
| PA 07-7, (JSS), Sec. 21(p)(4) | Alterations, renovations and restoration of the courthouse at 121 Elm Street, New Haven | 13,000,000 |
| PA 07-7, (JSS), Sec. 21(p)(5) | Development and land acquisition for a courthouse annex and parking proximate to the Milford judicial district and geographical area courthouse | 1,000,000 |
| | Subtotal | 23,500,000 |
| | <u>Department of Transportation</u> | |
| PA 07-7, (JSS), Sec. 56 | Commercial Rail Freight Lines | 10,000,000 |
| | GO Bond Increases | 1,552,947,436 |
| | Revenue Bond Increases | 180,000,000 |
| Special Tax Obligation Bonds | | |
| | <u>Bureau of Highways</u> | |
| PA 07-7, (JSS), Sec. 78(a)(1) | Interstate Highway Program | 12,000,000 |

58 - Capital Budget

| Act/Section | New / Increased Authorizations Agency/Description | FY 09 (\$) |
|-----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| PA 07-7, (JSS), Sec. 78(a)(2) | Urban Systems Projects | 8,500,000 |
| PA 07-7, (JSS), Sec. 78(a)(3) | Intrastate Highway Program | 42,030,000 |
| PA 07-7, (JSS), Sec. 78(a)(4) | Soil, water supply and groundwater remediation at and/or in the vicinity of various maintenance facilities and former disposal areas | 6,000,000 |
| PA 07-7, (JSS), Sec. 78(a)(5) | State bridge improvement, rehabilitation and replacement projects | 34,340,000 |
| PA 07-7, (JSS), Sec. 64 | Fix-it-First state road program | 30,000,000 |
| PA 07-7, (JSS), Sec. 65 | Fix-it-First state bridge program | 45,000,000 |
| <u>Bureau of Aviation and Ports</u> | | |
| PA 07-7, (JSS), Sec. 78(b)(1) | Reconstruction and improvements to the warehouse and State Pier, New London including site improvements and improvements to ferry slips | 300,000 |
| PA 07-7, (JSS), Sec. 78(b)(2) | Development and improvements of general aviation airport facilities including grants-in-aid to municipal airports (excluding Bradley International Airport) | 2,000,000 |
| <u>Bureau of Public Transportation</u> | | |
| PA 05-4, (JSS), Sec. 27 | Strategic Transportation Projects: (1) Operational improvements to Interstate 95 between Greenwich and North Stonington, including environmental assessment and planning, rights-of-way and property acquisition, \$ 187,000,000, (2) transportation system improvements, as defined in section 19 of this act, other than projects on Interstate 95, including environmental assessment and planning, rights-of-way and property acquisition, \$ 150,000,000, and (3) bus rolling stock, not exceeding \$ 7,500,000 | 100,000,000 |
| PA 07-7, (JSS), Sec. 78(c) | Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects | 40,430,000 |
| <u>Bureau of Administration</u> | | |
| PA 07-7, (JSS), Sec. 78(d)(1) | Department facilities including acquisition, alterations, repairs and improvements | 6,400,000 |
| PA 05-4, (JSS), Sec. 27 | Strategic Transportation Projects: (1) Operational improvements to Interstate 95 between Greenwich and North Stonington, including environmental assessment and planning, rights-of-way and property acquisition, \$ 187,000,000, (2) transportation system improvements, as defined in section 19 of this act, other than projects on Interstate 95, including environmental assessment and planning, rights-of-way and property acquisition, \$ 150,000,000, and (3) bus rolling stock, not exceeding \$ 7,500,000. | |
| PA 07-7, (JSS), Sec. 78(d)(2) | Cost of issuance of Special Tax Obligation Bonds and debt service reserve | 21,300,000 |
| Total Special Tax Obligation Bonds | | 348,300,000 |

Section V

APPENDIX A (Agencies with FY 09 Appropriation Revisions)

| | |
|----------------------------------------------------|----|
| Debt Service - State Treasurer | 61 |
| State Comptroller - Fringe Benefits | 62 |
| Office of Policy and Management | 64 |
| Division of Criminal Justice | 67 |
| Department of Public Safety | 69 |
| Labor Department | 71 |
| Department of Mental Health and Addiction Services | 73 |
| Department of Correction | 75 |
| Judicial Department | 77 |
| Public Defender Services Commission | 81 |

Debt Service - State Treasurer OTT14100

| | Actual Expenditure FY 07 | Estimated Expenditure FY 08 | Legislative FY 09 | Revised FY 09 | Difference Rev-Leg 09 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------------------|----------------------|-----------------------------------|-------------------------------------|
| BUDGET SUMMARY | | | | | |
| Other Current Expenses | | | | | |
| Debt Service | 1,382,145,052 | 1,293,087,052 | 1,421,390,258 | 1,421,390,258 | 0 |
| UConn 2000 - Debt Service | 90,694,107 | 99,411,999 | 114,018,431 | 114,018,431 | 0 |
| CHEFA Day Care Security | 4,153,780 | 6,500,000 | 8,500,000 | 8,500,000 | 0 |
| Agency Total - General Fund | 1,476,992,939 | 1,398,999,051 | 1,543,908,689 | 1,543,908,689 | 0 |
| Debt Service | 416,271,038 | 436,194,065 | 449,526,814 | 449,526,814 | 0 |
| Agency Total - Special Transportation Fund | 416,271,038 | 436,194,065 | 449,526,814 | 449,526,814 | 0 |
| Debt Service | 135,031 | 100,446 | 122,067 | 122,067 | 0 |
| Agency Total - Regional Market Operation Fund | 135,031 | 100,446 | 122,067 | 122,067 | 0 |
| Debt Service | 0 | 0 | 0 | 2,500,000 | 2,500,000 |
| Agency Total - Banking Fund | 0 | 0 | 0 | 2,500,000 | 2,500,000 |
| Agency Total - Appropriated Funds | 1,893,399,008 | 1,835,293,562 | 1,993,557,570 | 1,996,057,570 | 2,500,000 |
| Additional Funds Available | | | | | |
| Carry Forward - Additional FY 07 | | | | | |
| Appropriations | 0 | 85,000,000 | 3,000,000 | 3,000,000 | 0 |
| Carry Forward - FY 07 Lapse to Reduce FY 08 | | | | | |
| Requirements | 0 | 36,000,000 | 0 | 0 | 0 |
| Agency Grand Total | 1,893,399,008 | 1,956,293,562 | 1,996,557,570 | 1,999,057,570 | 2,500,000 |
| | | | | Revised FY 09 Pos. | Revised FY 09 Amount |
| FY 09 Original Appropriation | | | | 0 | 1,543,908,689 |
| FY 09 Original Appropriation - TF | | | | 0 | 449,526,814 |
| FY 09 Original Appropriation - RF | | | | 0 | 122,067 |
| Implement PA 08-176, AAC Responsible Lending and Economic Security | | | | | |
| Section 11 requires the General Fund to pay the debt service on \$50 million in bonds issued by the Connecticut Housing Finance Authority (CHFA) for the emergency mortgage assistance program. The total General Fund debt service cost for principal and interest payments is \$76.3 million, assuming a 5.0% interest rate and a 20-year term of issuance. Section 80 appropriates \$2.5 million to the State Treasurer from the Banking Fund for such state assistance in FY 09. | | | | | |
| Debt Service | | | | 0 | 2,500,000 |
| Total - Banking Fund | | | | 0 | 2,500,000 |
| Total | | | | 0 | 1,543,908,689 |
| Total- TF | | | | 0 | 449,526,814 |
| Total- RF | | | | 0 | 122,067 |
| Total- BF | | | | 0 | 2,500,000 |

State Comptroller - Fringe Benefits OSC15200

| | Actual Expenditure FY 07 | Estimated Expenditure FY 08 | Legislative FY 09 | Revised FY 09 | Difference Rev-Leg 09 |
|----------------------------------------------------------|--------------------------------|-----------------------------------|----------------------|----------------------|--------------------------|
| BUDGET SUMMARY | | | | | |
| Other Current Expenses | | | | | |
| Unemployment Compensation | 4,184,460 | 4,462,358 | 4,667,627 | 4,667,627 | 0 |
| State Employees Retirement Contributions | 477,219,351 | 481,808,264 | 504,424,039 | 504,424,039 | 0 |
| Higher Education Alternative Retirement System | 20,038,958 | 27,779,377 | 31,516,000 | 31,516,000 | 0 |
| Pensions and Retirements - Other Statutory | 1,700,445 | 1,781,000 | 1,884,000 | 1,884,000 | 0 |
| Judges and Compensation Commissioners Retirement | 12,375,172 | 13,433,610 | 14,172,454 | 14,172,454 | 0 |
| Insurance - Group Life | 5,812,210 | 6,667,062 | 6,787,064 | 6,787,064 | 0 |
| Employers Social Security Tax | 206,136,092 | 218,965,640 | 232,188,340 | 232,188,340 | 0 |
| State Employees Health Service Cost | 427,125,983 | 444,484,884 | 500,009,884 | 500,009,884 | 0 |
| Retired State Employees Health Service Cost | 415,389,419 | 442,930,000 | 484,235,000 | 484,235,000 | 0 |
| Tuition Reimbursement - Training and Travel | 3,036,632 | 2,312,500 | 2,002,500 | 2,002,500 | 0 |
| Agency Total - General Fund | 1,573,018,722 | 1,644,624,695 | 1,781,886,908 | 1,781,886,908 | 0 |
| Unemployment Compensation | 138,191 | 230,000 | 242,000 | 242,000 | 0 |
| State Employees Retirement Contributions | 63,819,000 | 67,058,000 | 71,426,000 | 71,426,000 | 0 |
| Insurance - Group Life | 198,807 | 277,794 | 282,794 | 282,794 | 0 |
| Employers Social Security Tax | 13,941,802 | 17,795,000 | 19,960,600 | 19,960,600 | 0 |
| State Employees Health Service Cost | 31,322,115 | 35,872,600 | 38,404,600 | 38,404,600 | 0 |
| Agency Total - Special Transportation Fund | 109,419,915 | 121,233,394 | 130,315,994 | 130,315,994 | 0 |
| Agency Total - Appropriated Funds | 1,682,438,637 | 1,765,858,089 | 1,912,202,902 | 1,912,202,902 | 0 |
| Additional Funds Available | | | | | |
| Carry Forward Funding | 0 | 0 | 0 | 704,269 | 704,269 |
| Carry Forward - Additional FY 07 Appropriations | 0 | 10,000,000 | 4,000,000 | 4,000,000 | 0 |
| Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements | 0 | 20,000,000 | 0 | 0 | 0 |
| Agency Grand Total | 1,682,438,637 | 1,795,858,089 | 1,916,202,902 | 1,916,907,171 | 704,269 |

| | Revised FY 09 Pos. | Revised FY 09 Amount |
|------------------------------------------|--------------------------|----------------------------|
| FY 09 Original Appropriation | 0 | 1,781,886,908 |
| FY 09 Original Appropriation - TF | 0 | 130,315,994 |

Implement Public Act 08-1 (JSS), AAC Criminal Justice Reform

PA 08-1 (JSS) carries forward FY 08 funds, in the amount of \$17,065,577, to various state agencies in order to implement provisions of the act.

(Revised) Funding for certain fringes benefits associated with the newly established criminal justice position is provided as follows: State Employee Health Service Cost \$352,134 and State Employees Retirement Contribution \$352,135.

| | | |
|------------------------------------------|----------|----------------------|
| State Employees Retirement Contributions | 0 | 352,135 |
| State Employees Health Service Cost | 0 | 352,134 |
| Total - Carry Forward Funding | 0 | 704,269 |
| Total | 0 | 1,781,886,908 |
| Total- TF | 0 | 130,315,994 |
| Total - OF | 0 | 704,269 |

Office of Policy and Management OPM20000

| | Actual Expenditure FY 07 | Estimated Expenditure FY 08 | Legislative FY 09 | Revised FY 09 | Difference Rev-Leg 09 |
|---------------------------------------------------------|--------------------------------|-----------------------------------|----------------------|--------------------|--------------------------|
| POSITION SUMMARY | | | | | |
| Permanent Full-Time | 164 | 174 | 174 | 175 | 1 |
| BUDGET SUMMARY | | | | | |
| Personal Services | 13,240,059 | 15,949,132 | 16,406,474 | 16,406,474 | 0 |
| Other Expenses | 2,103,316 | 3,930,808 | 3,838,273 | 3,838,273 | 0 |
| Equipment | 18,100 | 100 | 100 | 100 | 0 |
| Other Current Expenses | | | | | |
| Litigation Settlement Costs | 1,785,556 | 0 | 0 | 0 | 0 |
| Automated Budget System and Data Base Link | 62,356 | 63,610 | 63,610 | 63,610 | 0 |
| Leadership, Education, Athletics in Partnership (LEAP) | 850,000 | 850,000 | 850,000 | 850,000 | 0 |
| Cash Management Improvement Act | 0 | 100 | 100 | 100 | 0 |
| Justice Assistance Grants | 2,359,414 | 2,993,017 | 2,963,182 | 2,963,182 | 0 |
| Neighborhood Youth Centers | 1,583,066 | 1,225,200 | 1,250,930 | 1,250,930 | 0 |
| Licensing and Permitting Fees | 74,229 | 0 | 0 | 0 | 0 |
| Plans of Conservation and Development | 88,752 | 0 | 0 | 0 | 0 |
| Contingency Needs | 5,937,837 | 0 | 0 | 0 | 0 |
| We the CT Project for the Constitution | 100,000 | 0 | 0 | 0 | 0 |
| Land Use Education | 100,000 | 150,000 | 150,000 | 150,000 | 0 |
| Office of Property Rights Ombudsman | 2,040 | 205,224 | 214,667 | 214,667 | 0 |
| Office of Business Advocate | 93,620 | 573,510 | 599,271 | 599,271 | 0 |
| Urban Youth Violence Prevention | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 0 |
| Connecticut Impaired Driving Records Information System | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 0 |
| Other Than Payments to Local Governments | | | | | |
| Tax Relief for Elderly Renters | 17,063,699 | 18,486,170 | 18,622,979 | 18,622,979 | 0 |
| Private Providers | 0 | 3,282,073 | 39,000,000 | 39,000,000 | 0 |
| Regional Planning Agencies | 640,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 |
| HEARTH Program | 5,750 | 0 | 0 | 0 | 0 |
| Grant Payments to Local Governments | | | | | |
| Reimbursement Property Tax - Disability Exemption | 396,019 | 576,142 | 576,142 | 576,142 | 0 |
| Distressed Municipalities | 7,046,907 | 7,800,000 | 7,800,000 | 7,800,000 | 0 |
| Property Tax Relief Elderly Circuit Breaker | 20,505,899 | 20,505,899 | 20,505,899 | 20,505,899 | 0 |
| Property Tax Relief Elderly Freeze Program | 1,006,304 | 1,000,000 | 900,000 | 900,000 | 0 |
| Property Tax Relief for Veterans | 2,970,099 | 2,970,099 | 2,970,099 | 2,970,099 | 0 |
| P.I.L.O.T. - New Manufacturing Machinery and Equipment | 50,243,714 | 74,880,000 | 104,930,000 | 104,930,000 | 0 |
| Capital City Economic Development | 7,900,000 | 7,900,000 | 7,900,000 | 7,900,000 | 0 |
| Property Tax Relief | 32,999,999 | 0 | 0 | 0 | 0 |
| Property Tax Exemption for Hybrid Vehicles | 0 | 500,000 | 900,000 | 900,000 | 0 |
| Agency Total - General Fund | 169,176,735 | 166,841,084 | 233,441,726 | 233,441,726 | 0 |

| | Actual Expenditure FY 07 | Estimated Expenditure FY 08 | Legislative FY 09 | Revised FY 09 | Difference Rev-Leg 09 |
|-----------------------------------|--------------------------------|-----------------------------------|----------------------|--------------------|--------------------------|
| Additional Funds Available | | | | | |
| Federal Contributions | 21,758,917 | 15,969,001 | 11,722,265 | 11,722,265 | 0 |
| Carry Forward Funding | 0 | 2,631,000 | 0 | -14,718,577 | -14,718,577 |
| Carry Forward - Additional FY 07 | | | | | |
| Appropriations | 0 | 21,250,000 | 6,000,000 | 6,000,000 | 0 |
| Private Contributions | 4,234,591 | 1,741,317 | 1,379,649 | 1,379,649 | 0 |
| Agency Grand Total | 195,170,243 | 208,432,402 | 252,543,640 | 237,825,063 | -14,718,577 |

| | Revised FY 09 Pos. | Revised FY 09 Amount |
|-------------------------------------|--------------------------|----------------------------|
| FY 09 Original Appropriation | 174 | 233,441,726 |

Implement PA 08-1 of the January Special Session, AAC Criminal Justice Reform

Section 43 of PA 08-1 (January Special Session) carries forward FY 08 funds, in the amount of \$17,065,577, in the PILOT – New Manufacturing and Equipment line item within the Office of Policy and Management, and transfers these funds to various state agencies in order to implement provisions of the bill.

(Revised) Funding is provided for a position within the agency to support the Criminal Justice Information System Governing Board in accordance with the Act.

| | | |
|-------------------------------|---|-----------|
| Personal Services | 1 | 2,250,000 |
| Total - Carry Forward Funding | 1 | 2,250,000 |

Carry Forward Funds to Support the Criminal Justice Information System (CJIS) Governing Board

Section 42(d)(2) of PA 08-1 of the January Special Session, "AAC Criminal Justice Reform," transfers FY 08 funds, in the amount of \$100,000, to the Office of Policy and Management in order to cover costs associated with the design and implementation of a comprehensive, statewide information technology system for the sharing of criminal justice information. This transfer was effective January 25, 2008; any such funds that are not spent in FY 08 are to be carried forward into FY 09 in accordance with Section 42(d)(2).

(Revised) In accordance with Section 42(d) (2), unspent funds are carried forward.

| | | |
|-------------------------------|---|--------|
| Other Expenses | 0 | 97,000 |
| Total - Carry Forward Funding | 0 | 97,000 |

| | Revised FY 09 Pos. | Revised FY 09 Amount |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------|
| Carry Forward FY 08 PILOT MME Funds and Transfer to Various Agencies to Implement PA 08-1 | | |
| (Revised) PA 08-1 JSS carries forward FY 08 funds of \$17,065,577 in PILOT New Manufacturing Machinery and Equipment which would have otherwise lapsed due to lower than anticipated claims, and transfers such funds to a variety of agencies to implement provisions of the bill. | | |
| P.I.L.O.T. - New Manufacturing Machinery and Equipment | 0 | -17,065,577 |
| Total - Carry Forward Funding | 0 | -17,065,577 |
| Total | 175 | 218,723,149 |

Division of Criminal Justice DCJ30000

| | Actual Expenditure FY 07 | Estimated Expenditure FY 08 | Legislative FY 09 | Revised FY 09 | Difference Rev-Leg 09 |
|--------------------------------------------------|--------------------------------|-----------------------------------|----------------------|-------------------|--------------------------|
| POSITION SUMMARY | | | | | |
| Permanent Full-Time | 525 | 532 | 532 | 539 | 7 |
| Permanent Full-Time - OF | 14 | 14 | 12 | 12 | 0 |
| Permanent Full-Time - OF | 3 | 3 | 3 | 3 | 0 |
| BUDGET SUMMARY | | | | | |
| Personal Services | 40,651,300 | 42,509,461 | 43,503,403 | 44,112,755 | 609,352 |
| Other Expenses | 2,682,147 | 2,807,941 | 2,800,550 | 2,824,580 | 24,030 |
| Equipment | 34,947 | 46,250 | 100 | 19,700 | 19,600 |
| Other Current Expenses | | | | | |
| Forensic Sex Evidence Exams | 877,474 | 1,074,800 | 1,074,800 | 1,074,800 | 0 |
| Witness Protection | 269,940 | 447,913 | 447,913 | 447,913 | 0 |
| Training and Education | 100,027 | 120,908 | 120,908 | 126,158 | 5,250 |
| Expert Witnesses | 147,411 | 236,643 | 236,643 | 259,411 | 22,768 |
| Medicaid Fraud Control | 545,058 | 631,706 | 660,737 | 660,737 | 0 |
| Agency Total - General Fund | 45,308,304 | 47,875,622 | 48,845,054 | 49,526,054 | 681,000 |
| Personal Services | 0 | 54,199 | 55,336 | 55,336 | 0 |
| Agency Total - Workers' Compensation Fund | 0 | 54,199 | 55,336 | 55,336 | 0 |
| Agency Total - Appropriated Funds | 45,308,304 | 47,929,821 | 48,900,390 | 49,581,390 | 681,000 |
| Additional Funds Available | | | | | |
| Federal Contributions | 1,069,738 | 804,149 | 568,493 | 568,493 | 0 |
| Carry Forward - Additional FY 07 | | | | | |
| Appropriations | 0 | 58,500 | 0 | 0 | 0 |
| Private Contributions | 221,000 | 227,630 | 234,459 | 234,459 | 0 |
| Agency Grand Total | 46,599,042 | 49,020,100 | 49,703,342 | 50,384,342 | 681,000 |

| | Revised FY 09 Pos. | Revised FY 09 Amount |
|------------------------------------------|--------------------------|----------------------------|
| FY 09 Original Appropriation | 532 | 48,845,054 |
| FY 09 Original Appropriation - WF | 0 | 55,336 |

Implement PA 08-51, AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System

Sections 3 – 8 of PA 08-51 appropriate funds to state agencies in order to carry out various criminal justice initiatives.

(Revised) Funding (3/4 year) is provided to support an IT Manager position, a Director of Organizational Development position and, 5 prosecutor positions. In addition, \$188,000 is provided to the Regionalized Infraction Adjudication Program.

| | | |
|------------------------|------------|-------------------|
| Personal Services | 7 | 609,352 |
| Other Expenses | 0 | 24,030 |
| Equipment | 0 | 19,600 |
| Training and Education | 0 | 5,250 |
| Expert Witnesses | 0 | 22,768 |
| Total - General Fund | 7 | 681,000 |
| Total | 539 | 49,526,054 |
| Total- WF | 0 | 55,336 |

Department of Public Safety DPS32000

| | Actual Expenditure FY 07 | Estimated Expenditure FY 08 | Legislative FY 09 | Revised FY 09 | Difference Rev-Leg 09 |
|-------------------------------------------------|--------------------------------|-----------------------------------|----------------------|--------------------|--------------------------|
| POSITION SUMMARY | | | | | |
| Permanent Full-Time | 1,766 | 1,778 | 1,778 | 1,787 | 9 |
| Permanent Full-Time - OF | 9 | 9 | 9 | 9 | 0 |
| Permanent Full-Time - OF | 61 | 61 | 61 | 61 | 0 |
| BUDGET SUMMARY | | | | | |
| Personal Services | 122,657,583 | 125,224,894 | 126,752,434 | 127,152,624 | 400,190 |
| Other Expenses | 30,474,033 | 30,350,165 | 30,132,509 | 30,168,604 | 36,095 |
| Equipment | 1,000 | 100 | 100 | 56,512 | 56,412 |
| Other Current Expenses | | | | | |
| Stress Reduction | 228,592 | 53,354 | 53,354 | 53,354 | 0 |
| Fleet Purchase | 6,670,458 | 7,831,693 | 8,351,138 | 8,372,441 | 21,303 |
| Gun Law Enforcement Task Force | 0 | 400,000 | 400,000 | 400,000 | 0 |
| Workers' Compensation Claims | 3,231,005 | 3,504,547 | 3,619,776 | 3,619,776 | 0 |
| COLLECT | 0 | 51,500 | 51,500 | 51,500 | 0 |
| Urban Violence Task Force | 300,000 | 308,700 | 318,018 | 318,018 | 0 |
| Other Than Payments to Local Governments | | | | | |
| Civil Air Patrol | 36,758 | 36,758 | 36,758 | 36,758 | 0 |
| Grant Payments to Local Governments | | | | | |
| SNTF Local Officer Incentive Program | 238,800 | 238,800 | 238,800 | 238,800 | 0 |
| Agency Total - General Fund | 163,838,229 | 168,000,511 | 169,954,387 | 170,468,387 | 514,000 |
| Additional Funds Available | | | | | |
| Federal Contributions | 11,853,638 | 1,493,114 | 1,532,502 | 1,532,502 | 0 |
| Carry Forward Funding | 0 | 75,000 | 0 | 0 | 0 |
| Carry Forward - Additional FY 07 | | | | | |
| Appropriations | 0 | 150,000 | 0 | 0 | 0 |
| Carry Forward - FY 07 Lapse to Reduce FY | | | | | |
| 08 Requirements | 0 | 535,000 | 0 | 0 | 0 |
| Private Contributions | 27,913,460 | 27,051,266 | 25,397,495 | 25,397,495 | 0 |
| Agency Grand Total | 203,605,327 | 197,304,891 | 196,884,384 | 197,398,384 | 514,000 |

| | Revised FY 09 Pos. | Revised FY 09 Amount |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------|
| FY 09 Original Appropriation | 1,778 | 169,954,387 |
| Implement PA 08-51, AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System | | |
| (Revised) Funding in the amount of \$514,000 is provided for 9 new detectives within the State Police Major Crime Squad beginning October 1, including: | | |
| <ul style="list-style-type: none"> • \$400,190 for the establishment of 9 new detective positions and subsequent hiring of 9 replacement Troopers; • \$36,095 for uniforms, personal protective gear, and meals; • \$56,412 for weapons and equipment; and • \$21,303 for vehicles for the 9 replacement Troopers. | | |
| Personal Services | 9 | 400,190 |
| Other Expenses | 0 | 36,095 |
| Equipment | 0 | 56,412 |
| Fleet Purchase | 0 | 21,303 |
| Total - General Fund | 9 | 514,000 |
| Total | 1,787 | 170,468,387 |

Labor Department DOL40000

| | Actual Expenditure FY 07 | Estimated Expenditure FY 08 | Legislative FY 09 | Revised FY 09 | Difference Rev-Leg 09 |
|--------------------------------------------------|--------------------------------|-----------------------------------|----------------------|--------------------|--------------------------|
| POSITION SUMMARY | | | | | |
| Permanent Full-Time | 124 | 232 | 232 | 232 | 0 |
| Permanent Full-Time - OF | 652 | 652 | 652 | 652 | 0 |
| Permanent Full-Time - OF | 9 | 11 | 11 | 11 | 0 |
| BUDGET SUMMARY | | | | | |
| Personal Services | 8,250,577 | 8,390,252 | 8,512,443 | 8,512,443 | 0 |
| Other Expenses | 1,317,501 | 1,517,684 | 1,524,500 | 1,524,500 | 0 |
| Equipment | 2,000 | 1,000 | 1,000 | 1,000 | 0 |
| Other Current Expenses | | | | | |
| Workforce Investment Act | 25,735,906 | 23,870,952 | 25,895,848 | 25,895,848 | 0 |
| Connecticut's Youth Employment Program | 3,979,491 | 5,000,000 | 5,000,000 | 5,000,000 | 0 |
| Jobs First Employment Services | 15,820,827 | 16,219,096 | 16,337,976 | 16,337,976 | 0 |
| Opportunity Industrial Centers | 500,000 | 500,000 | 500,000 | 500,000 | 0 |
| Individual Development Accounts | 250,000 | 350,000 | 600,000 | 600,000 | 0 |
| STRIDE | 150,000 | 300,000 | 300,000 | 300,000 | 0 |
| Apprenticeship Program | 516,176 | 633,603 | 654,700 | 654,700 | 0 |
| Connecticut Career Resource Network | 150,000 | 161,398 | 164,752 | 164,752 | 0 |
| 21st Century Jobs | 964,764 | 1,000,532 | 1,001,957 | 1,001,957 | 0 |
| TANF Job Reorganization | 5,279,993 | 6,500,000 | 6,500,000 | 6,500,000 | 0 |
| Incumbent Worker Training | 490,564 | 500,000 | 500,000 | 500,000 | 0 |
| STRIVE | 0 | 300,000 | 300,000 | 300,000 | 0 |
| Unemployment Benefits for Military Spouses | 0 | 175,000 | 175,000 | 175,000 | 0 |
| Agency Total - General Fund | 63,407,799 | 65,419,517 | 67,968,176 | 67,968,176 | 0 |
| Mortgage Crisis Job Training Program | 0 | 0 | 0 | 2,500,000 | 2,500,000 |
| Agency Total - Banking Fund | 0 | 0 | 0 | 2,500,000 | 2,500,000 |
| Occupational Health Clinics | 671,470 | 673,450 | 674,587 | 674,587 | 0 |
| Agency Total - Workers' Compensation Fund | 671,470 | 673,450 | 674,587 | 674,587 | 0 |
| Agency Total - Appropriated Funds | 64,079,269 | 66,092,967 | 68,642,763 | 71,142,763 | 2,500,000 |
| Additional Funds Available | | | | | |
| Federal Contributions | 27,343 | 23,600 | 24,400 | 24,400 | 0 |
| Carry Forward Funding | 0 | 6,395,000 | 0 | 0 | 0 |
| Employment Security-Special Administration | 91,174,000 | 86,032,339 | 88,476,041 | 88,476,041 | 0 |
| Special Funds, Non-Appropriated | 194,506 | 196,204 | 197,772 | 197,772 | 0 |
| Private Contributions | 1,703,943 | 1,329,245 | 1,369,377 | 1,369,377 | 0 |
| Agency Grand Total | 157,179,061 | 160,069,355 | 158,710,353 | 161,210,353 | 2,500,000 |

| | Revised FY 09 Pos. | Revised FY 09 Amount |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------|
| FY 09 Original Appropriation | 232 | 67,968,176 |
| FY 09 Original Appropriation - WF | 0 | 674,587 |
| Implement PA 08-176 | | |
| (Revised) Funding in the amount of \$2.5 million is provided for the Mortgage Crisis Job Training Program to be established by The Workplace Inc. and the other workforce development boards. | | |
| Mortgage Crisis Job Training Program | 0 | 2,500,000 |
| Total - Banking Fund | 0 | 2,500,000 |
| Total | 232 | 67,968,176 |
| Total- BF | 0 | 2,500,000 |
| Total- WF | 0 | 674,587 |

Department of Mental Health and Addiction Services

MHA53000

| | Actual Expenditure FY 07 | Estimated Expenditure FY 08 | Legislative FY 09 | Revised FY 09 | Difference Rev-Leg 09 |
|----------------------------------------------------------|--------------------------------|-----------------------------------|----------------------|--------------------|--------------------------|
| POSITION SUMMARY | | | | | |
| Permanent Full-Time | 3,221 | 3,589 | 3,589 | 3,596 | 7 |
| Permanent Full-Time - OF | 23 | 22 | 21 | 21 | 0 |
| Permanent Full-Time - OF | 8 | 8 | 8 | 8 | 0 |
| BUDGET SUMMARY | | | | | |
| Personal Services | 171,936,229 | 191,749,495 | 197,104,779 | 197,104,779 | 0 |
| Other Expenses | 31,210,615 | 34,026,825 | 32,032,281 | 32,032,281 | 0 |
| Equipment | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| Other Current Expenses | | | | | |
| Housing Supports and Services | 7,970,387 | 11,469,110 | 12,598,532 | 12,598,532 | 0 |
| AIDS Services | 296,825 | 0 | 0 | 0 | 0 |
| Managed Service System | 29,267,324 | 30,635,270 | 29,855,820 | 29,855,820 | 0 |
| Legal Services | 473,019 | 550,275 | 536,085 | 536,085 | 0 |
| Connecticut Mental Health Center | 8,102,614 | 8,692,614 | 8,842,614 | 8,842,614 | 0 |
| Capitol Region Mental Health Center | 340,399 | 340,408 | 340,408 | 340,408 | 0 |
| Professional Services | 8,839,678 | 9,283,898 | 8,683,898 | 8,683,898 | 0 |
| Regional Action Councils | 150,000 | 300,000 | 325,000 | 325,000 | 0 |
| General Assistance Managed Care | 73,090,547 | 79,700,717 | 81,240,508 | 81,240,508 | 0 |
| Workers' Compensation Claims | 11,987,036 | 12,574,839 | 13,244,566 | 13,244,566 | 0 |
| Nursing Home Screening | 609,474 | 674,102 | 618,934 | 618,934 | 0 |
| Young Adult Services | 26,186,646 | 32,613,671 | 39,433,118 | 39,433,118 | 0 |
| TBI Community Services | 5,442,674 | 5,660,254 | 5,559,318 | 5,559,318 | 0 |
| Jail Diversion | 4,002,109 | 4,320,803 | 4,362,006 | 4,362,006 | 0 |
| Behavioral Health Medications | 9,284,210 | 8,989,095 | 8,989,095 | 8,989,095 | 0 |
| Prison Overcrowding | 1,498,027 | 4,039,612 | 6,306,821 | 7,216,821 | 910,000 |
| Community Mental Health Strategy Board | 5,543,449 | 10,318,400 | 11,397,910 | 11,397,910 | 0 |
| Medicaid Adult Rehabilitation Option | 3,305,025 | 4,044,234 | 3,927,000 | 3,927,000 | 0 |
| Discharge and Diversion Services | 1,816,669 | 3,080,116 | 3,025,618 | 3,025,618 | 0 |
| Home and Community Based Services | 0 | 1,935,683 | 2,304,976 | 2,304,976 | 0 |
| Other Than Payments to Local Governments | | | | | |
| Grants for Substance Abuse Services | 23,627,609 | 28,095,083 | 25,657,045 | 25,657,045 | 0 |
| Governor William A. O'Neill Prevention Partnership | 474,200 | 501,000 | 501,000 | 501,000 | 0 |
| Grants for Mental Health Services | 76,394,891 | 79,594,230 | 77,306,334 | 77,306,334 | 0 |
| Employment Opportunities | 10,239,651 | 10,630,353 | 10,322,196 | 10,322,196 | 0 |
| Agency Total - General Fund | 512,090,307 | 573,821,087 | 584,516,862 | 585,426,862 | 910,000 |
| Additional Funds Available | | | | | |
| Federal Contributions | 54,985,446 | 46,791,031 | 42,573,318 | 42,573,318 | 0 |
| Carry Forward - Additional FY 07 Appropriations | 0 | 670,000 | 0 | 0 | 0 |
| Tobacco Enforcement Appropriation | 0 | 300,000 | 0 | 0 | 0 |
| Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements | 0 | 186,134 | 0 | 0 | 0 |
| Private Contributions | 21,753,560 | 17,852,347 | 16,699,647 | 16,699,647 | 0 |
| Agency Grand Total | 588,829,313 | 639,620,599 | 643,789,827 | 644,699,827 | 910,000 |

| | Revised FY 09 Pos. | Revised FY 09 Amount |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------|
| FY 09 Original Appropriation | 3,589 | 584,516,862 |
| Implement PA 08-51 "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System" | | |
| (Revised) Section 8 of PA 08-51 appropriates \$910,000 to the department in FY 09 for various jail diversion and re-entry programs. The FY 09 funding reflects nine months of support for the following: enhance coordination and monitoring of community services for individuals served by the alternative supervision and intervention support teams, provide supportive housing for individuals served in the jail diversion or re-entry programs, enhance the women's jail diversion program and fund additional clinical support to expand the capacity of the alternative drug intervention program. This reflects an increase of seven positions to the department to support the various initiatives. | | |
| Prison Overcrowding | 7 | 910,000 |
| Total - General Fund | 7 | 910,000 |
| Total | 3,596 | 585,426,862 |

Department of Correction DOC88000

| | Actual Expenditure FY 07 | Estimated Expenditure FY 08 | Legislative FY 09 | Revised FY 09 | Difference Rev-Leg 09 |
|-------------------------------------------------|--------------------------------|-----------------------------------|----------------------|--------------------|--------------------------|
| POSITION SUMMARY | | | | | |
| Permanent Full-Time | 6,843 | 6,919 | 6,853 | 6,958 | 105 |
| BUDGET SUMMARY | | | | | |
| Personal Services | 408,811,097 | 429,349,991 | 426,896,070 | 427,715,070 | 819,000 |
| Other Expenses | 72,410,849 | 79,195,837 | 72,959,414 | 73,523,414 | 564,000 |
| Equipment | 850 | 100 | 100 | 107,100 | 107,000 |
| Other Current Expenses | | | | | |
| Stress Management | 1,429 | 0 | 0 | 0 | 0 |
| Workers' Compensation Claims | 23,933,876 | 24,250,722 | 24,898,513 | 24,898,513 | 0 |
| Inmate Medical Services | 90,677,037 | 106,024,982 | 104,194,273 | 104,194,273 | 0 |
| Parole Staffing and Operations | 3,759,896 | 5,428,037 | 5,126,361 | 5,504,361 | 378,000 |
| Mental Health AIC | 0 | 500,000 | 500,000 | 500,000 | 0 |
| Other Than Payments to Local Governments | | | | | |
| Aid to Paroled and Discharged Inmates | 3,950 | 9,500 | 9,500 | 9,500 | 0 |
| Legal Services to Prisoners | 768,595 | 768,595 | 768,595 | 768,595 | 0 |
| Volunteer Services | 136,025 | 170,758 | 170,758 | 170,758 | 0 |
| Community Support Services | 30,984,232 | 36,306,121 | 33,662,463 | 33,941,463 | 279,000 |
| Agency Total - General Fund | 631,487,836 | 682,004,643 | 669,186,047 | 671,333,047 | 2,147,000 |
| Additional Funds Available | | | | | |
| Federal Contributions | 2,846,526 | 1,075,216 | 953,397 | 953,397 | 0 |
| Carry Forward Funding | 0 | 0 | 0 | 7,017,232 | 7,017,232 |
| Carry Forward - Additional FY 07 | | | | | |
| Appropriations | 0 | 500,000 | 0 | 0 | 0 |
| Private Contributions | 501,493 | 471,893 | 471,893 | 471,893 | 0 |
| Agency Grand Total | 634,835,855 | 684,051,752 | 670,611,337 | 679,775,569 | 9,164,232 |

| | Revised FY 09 Pos. 6,853 | Revised FY 09 Amount 669,186,047 |
|-------------------------------------|-----------------------------------|-------------------------------------------|
| FY 09 Original Appropriation | | |

Increase Authorized Position Count

(Revised)FAC 2008-4 increased the authorized position count for the Department of Correction by 66 positions. The increase raises the authorized position count to 6,958 in FY 09. The increase is provided to add staff to supervise the growing offender population, to improve safety at the facilities, and to oversee parole.

| | | |
|-------------------|----|---|
| Personal Services | 66 | 0 |
|-------------------|----|---|

| Revised FY 09 Pos. | Revised FY 09 Amount |
|--------------------------|----------------------------|
|--------------------------|----------------------------|

Implement Public Act 08-1 (JSS), AAC Criminal Justice Reform

PA 08-1 (JSS) carries forward FY 08 funds, in the amount of \$17,065,577, to various state agencies in order to implement provisions of the act.

(Revised) Funding to the Department of Correction for PA 08-1 (JSS) is provided as follows:

- \$559,355 to expand the Board of Pardons and Paroles (BPP) to include 5 full-time board members dedicated to parole hearings, and 1 full-time Psychologist to provide additional support to the BPP.
- \$1.3 million for 9 additional Parole Officer positions and the ability to expand passive GPS monitoring to 300 additional offenders in the community.
- \$125,000 to establish a secure video connection from each correctional facility to the BPP for the purposes of hearings.
- \$3.28 million to provide 130 additional re-entry beds in the community.
- \$1.0 million to provide 12 additional beds for the residential treatment of sex offenders.
- \$725,000 for community support, re-entry, and diversionary services in the Bridgeport area.

| | | |
|--------------------------------|----|-----------|
| Equipment | 0 | 125,000 |
| Parole Staffing and Operations | 15 | 1,887,232 |
| Community Support Services | 0 | 5,005,000 |
| Total - Carry Forward Funding | 15 | 7,017,232 |

Implement Public Act 08-51, AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System

Sections 3-8 of PA 08-51 appropriate funds to state agencies in order to carry out various criminal justice initiatives.

(Revised) Funding to the Department of Correction is provided as follows:

- \$187,000 for three Parole Officers to assist in the screening of parole candidates.
- \$544,000 (\$325,000 for OE and \$219,000 for PS) for four Parole Officers and 150 additional passive GPS units.
- \$279,000 for alternative housing for offenders released into the community.
- \$428,000 (\$382,000 for PS, \$31,000 for OE, and \$15,000 for Equipment) for four additional Parole Officers to reduce caseload ratios.
- \$191,000 for four additional clerical staff to reduce the backlog of parole case, and to assist the Board of Pardons and Paroles (BPP) with administrative duties.
- \$518,000 (\$208,000 for OE, \$218,000 for PS, and \$92,000 for Equipment) for nine additional Correction Officers to reduce overtime expenses within correctional facilities.

| | | |
|--------------------------------|--------------|--------------------|
| Personal Services | 17 | 819,000 |
| Other Expenses | 0 | 564,000 |
| Equipment | 0 | 107,000 |
| Parole Staffing and Operations | 7 | 378,000 |
| Community Support Services | 0 | 279,000 |
| Total - General Fund | 24 | 2,147,000 |
| Total | 6,958 | 678,350,279 |

Judicial Department JUD95000

| | Actual Expenditure FY 07 | Estimated Expenditure FY 08 | Legislative FY 09 | Revised FY 09 | Difference Rev-Leg 09 |
|-----------------------------------------------------------|--------------------------------|-----------------------------------|----------------------|--------------------|--------------------------|
| POSITION SUMMARY | | | | | |
| Permanent Full-Time | 4,226 | 4,265 | 4,372 | 4,452 | 80 |
| Permanent Full-Time - BF | 0 | 0 | 0 | 30 | 30 |
| Permanent Full-Time - OF | 4 | 4 | 4 | 4 | 0 |
| Permanent Full-Time - OF | 3 | 3 | 3 | 3 | 0 |
| BUDGET SUMMARY | | | | | |
| Personal Services | 283,259,920 | 302,852,584 | 320,711,865 | 322,819,467 | 2,107,602 |
| Other Expenses | 64,774,802 | 67,103,425 | 70,808,550 | 70,903,976 | 95,426 |
| Equipment | 2,110,364 | 2,664,544 | 2,762,423 | 3,705,023 | 942,600 |
| Other Current Expenses | | | | | |
| Alternative Incarceration Program | 44,493,325 | 47,701,326 | 46,104,152 | 47,189,524 | 1,085,372 |
| Justice Education Center, Inc. | 270,371 | 308,111 | 300,000 | 300,000 | 0 |
| Juvenile Alternative Incarceration | 23,181,580 | 31,661,368 | 30,936,484 | 30,936,484 | 0 |
| Juvenile Justice Centers | 3,153,844 | 3,169,380 | 3,169,380 | 3,169,380 | 0 |
| Probate Court | 0 | 1,450,000 | 2,500,000 | 2,500,000 | 0 |
| Youthful Offender Services | 1,160,219 | 5,721,501 | 8,088,299 | 9,089,299 | 1,001,000 |
| Victim Security Account | 0 | 125,750 | 155,000 | 155,000 | 0 |
| Agency Total - General Fund | 422,404,425 | 462,757,989 | 485,536,153 | 490,768,153 | 5,232,000 |
| Foreclosure Mediation Program | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| Agency Total - Banking Fund | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| Criminal Injuries Compensation | 2,024,883 | 3,525,000 | 2,625,000 | 2,625,000 | 0 |
| Agency Total - Criminal Injuries Compensation Fund | 2,024,883 | 3,525,000 | 2,625,000 | 2,625,000 | 0 |
| Agency Total - Appropriated Funds | 424,429,308 | 466,282,989 | 488,161,153 | 495,393,153 | 7,232,000 |
| Additional Funds Available | | | | | |
| Federal Contributions | 9,438,972 | 6,183,505 | 5,893,505 | 5,893,505 | 0 |
| Carry Forward Funding | 0 | 0 | 0 | 7,344,076 | 7,344,076 |
| Private Contributions | 2,443,738 | 2,468,533 | 2,493,850 | 2,493,850 | 0 |
| Agency Grand Total | 436,312,018 | 474,935,027 | 496,548,508 | 511,124,584 | 14,576,076 |

| | Revised FY 09 Pos. | Revised FY 09 Amount |
|------------------------------------------|--------------------------|----------------------------|
| FY 09 Original Appropriation | 4,372 | 485,536,153 |
| FY 09 Original Appropriation - CF | 0 | 2,625,000 |

Implement PA 08-1 of the January Special Session, AAC Criminal Justice Reform

Section 43 of PA 08-1 (January Special Session) carries forward FY 08 funds, in the amount of \$17,065,577, in the PILOT – New Manufacturing and Equipment line item within the Office of Policy and Management, and transfers these funds to various state agencies in order to implement provisions of the bill.

(Revised) Funding to the Judicial Department is transferred as follows:

- \$115,500 and 2 (Victim Advocate) positions dedicated to parole hearings;
- \$948,576 and 8 (Adult Probation Officer) positions to establish an Intensive Pretrial Supervision Programs for Defendants with Psychiatric Disabilities (effective date = October 1, 2008);
- \$750,000 to establish an automated victim notification system;
- \$3,280,000 to provide an additional 100 residential beds as alternatives to incarceration (50 beds effective July 1, 2008, and 50 beds effective November 15, 2008, in accordance with Section 18 of the Act);
- \$1,000,000 to provide 12 beds for the residential treatment of sex offenders; and
- \$1,000,000 to expand existing or establish new contracted re-entry and diversionary programs in Hartford and New Haven.

| | | |
|-----------------------------------|----|-----------|
| Personal Services | 10 | 403,538 |
| Other Expenses | 0 | 770,178 |
| Equipment | 0 | 28,000 |
| Alternative Incarceration Program | 0 | 5,892,360 |
| Total - Carry Forward Funding | 10 | 7,094,076 |

Carry Forward Funds for Residential Treatment of Sex Offenders

Section 42(c) of PA 08-1 of the January Special Session, "AAC Criminal Justice Reform," transfers FY 08 funds, in the amount of \$495,000, to the Judicial Department in order to: (1) expand residential treatment services for probationers (\$245,000); and (2) establish 12 residential treatment slots for sex offenders (\$250,000) during FY 08. This transfer was effective January 25, 2008; any such funds that are not spent in FY 08 are to be carried forward into FY 09 in accordance with Section 42(c).

The funding provided to establish 12 residential treatment slots for sex offenders was unspent in FY 08.

(Revised) In accordance with Section 42(c), funding to establish 12 sex offender residential treatment slots is carried forward.

| | | |
|-----------------------------------|---|---------|
| Alternative Incarceration Program | 0 | 250,000 |
| Total - Carry Forward Funding | 0 | 250,000 |

| | Revised FY 09 Pos. | Revised FY 09 Amount |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------|
| Implement PA 08-51, AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System | | |
| Sections 3 – 8 of PA 08-51 appropriate funds to state agencies in order to carry out various criminal justice initiatives. | | |
| (Revised) Funding is provided to the Judicial Department as follows: | | |
| <ul style="list-style-type: none"> • \$320,451 and 15 positions (8 Courtroom Clerks and 7 Data Terminal Operators) to accelerate data entry in criminal matters (effective date = April 1, 2009); • \$71,912 and 5 (Court Recording Monitor) positions (effective date = April 1, 2009), and \$584,677 (effective date = October 1, 2008) to increase the hours of part-time monitors to expedite the production of court transcripts; • \$214,960 to increase the compensation of Temporary Assistant Clerks to 60% of their full-time counterparts (effective date = April 1, 2009); • \$1,431,000 and 27 (Adult Probation Officer) positions to enhance supervision of sex offenders (effective date = April 1, 2009); • \$340,000 and 9 (Adult Probation Officer) positions to enhance service of outstanding warrants for violations of probation (effective date = January 1, 2009); • \$563,000 to increase monitoring and services for sex offenders under probation supervision who reside in city shelters (effective date = October 1, 2008); • \$235,000 and 8 positions (6 Adult Probation Officers and 2 Administrative Assistants) to mandate pre-sentence investigations for sex offenders (effective date = January 1, 2009); • \$470,000 and 6 positions (5 Adult Probation Officers and 1 Administrative Assistant) to expedite evaluation/assessment and pre-release services for sex offenders (effective date = October 1, 2008); • \$428,000 to provide truancy prevention programs (effective date = October 1, 2008) to create alternatives to suspension and expulsion in the top three cities that feed into the Juvenile Justice system. Pilot Programs should be targeted to address new suspension laws for LEA. This project will be coordinated and evaluated by Institute for the Study of Crime and Justice at Central CT. State University. • \$573,000 to establish a Juvenile Justice Urban Cities pilot (effective date = October 1, 2008) to provide early intervention for targeted youth in collaboration with the cities' police departments. Funding may be used to support Juvenile Review Boards, community case management, athletic programs, parental support teams, mental health services, etc. Funds are to be distributed as follows: (1) \$40,000 to the Justice Education Center for evaluation of Juvenile Justice Urban Cities pilot projects in the RBA model; (2) \$133,000 to Bridgeport (fiscal agency: RYSAP); (3) \$200,000 to Hartford (fiscal agency: Village for Families and Children); and (4) \$200,000 to New Haven (fiscal agency: CT Mental Health Center). | | |

| | Revised FY 09 Pos. | Revised FY 09 Amount |
|-----------------------------------|--------------------------|----------------------------|
| Personal Services | 70 | 2,107,602 |
| Other Expenses | 0 | 95,426 |
| Equipment | 0 | 942,600 |
| Alternative Incarceration Program | 0 | 1,085,372 |
| Youthful Offender Services | 0 | 1,001,000 |
| Total - General Fund | 70 | 5,232,000 |

Implement PA 08-176, AAC Responsible Lending and Economic Security

Section 17 of PA 08-176 requires the Chief Court Administrator to establish in each judicial district a foreclosure mediation program in actions to foreclose mortgages on residential property; Section 20 appropriates \$2 million to the Judicial Department from the Banking Fund to carry out this program.

(Revised) Funding is provided to support thirty positions: 12 Mediators; 12 Court Operations Assistants; and 6 Caseflow Coordinators.

| | | |
|-------------------------------|--------------|--------------------|
| Foreclosure Mediation Program | 30 | 2,000,000 |
| Total - Banking Fund | 30 | 2,000,000 |
| Total | 4,452 | 498,112,229 |
| Total- BF | 30 | 2,000,000 |
| Total- CF | 0 | 2,625,000 |

Public Defender Services Commission PDS98500

| | Actual Expenditure FY 07 | Estimated Expenditure FY 08 | Legislative FY 09 | Revised FY 09 | Difference Rev-Leg 09 |
|--------------------------------------------|--------------------------------|-----------------------------------|----------------------|-------------------|--------------------------|
| POSITION SUMMARY | | | | | |
| Permanent Full-Time | 381 | 390 | 390 | 400 | 10 |
| Permanent Full-Time - OF | 8 | 8 | 8 | 8 | 0 |
| BUDGET SUMMARY | | | | | |
| Personal Services | 31,586,734 | 33,237,717 | 34,169,082 | 34,625,389 | 456,307 |
| Other Expenses | 1,441,861 | 1,348,386 | 1,456,446 | 1,479,401 | 22,955 |
| Equipment | 1,000 | 100 | 100 | 27,100 | 27,000 |
| Other Current Expenses | | | | | |
| Special Public Defenders - Contractual | 2,714,973 | 3,044,467 | 3,044,467 | 3,044,467 | 0 |
| Special Public Defenders - Non-Contractual | 4,733,605 | 5,850,292 | 5,850,292 | 5,850,292 | 0 |
| Expert Witnesses | 1,714,964 | 1,615,646 | 1,615,646 | 1,615,646 | 0 |
| Training and Education | 80,283 | 98,314 | 126,114 | 131,852 | 5,738 |
| Child Protection Commission | 197,164 | 0 | 0 | 0 | 0 |
| Contract Attorneys for Civil Matters | 9,191,717 | 0 | 0 | 0 | 0 |
| Agency Total - General Fund | 51,662,301 | 45,194,922 | 46,262,147 | 46,774,147 | 512,000 |
| Additional Funds Available | | | | | |
| Federal Contributions | 811,116 | 0 | 0 | 0 | 0 |
| Private Contributions | 188,124 | 98,000 | 98,000 | 98,000 | 0 |
| Agency Grand Total | 52,661,541 | 45,292,922 | 46,360,147 | 46,872,147 | 512,000 |

| | Revised FY 09 Pos. | Revised FY 09 Amount |
|-------------------------------------|--------------------------|----------------------------|
| FY 09 Original Appropriation | 390 | 46,262,147 |

Implement PA 08-51, AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System

Sections 3 – 8 of PA 08-51 appropriate funds to state agencies in order to carry out various criminal justice initiatives.

(Revised) Funding (approximately $\frac{3}{4}$ year) is provided to support 10 Deputy Assistant Public Defenders.

| | | |
|------------------------|------------|-------------------|
| Personal Services | 10 | 456,307 |
| Other Expenses | 0 | 22,955 |
| Equipment | 0 | 27,000 |
| Training and Education | 0 | 5,738 |
| Total - General Fund | 10 | 512,000 |
| Total | 400 | 46,774,147 |