CONNECTICUT STATE BUDGET

2007-2009 Revisions

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

OFFICE OF FISCAL ANALYSIS
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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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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.

	FY 08	FY 09
[2] **General Fund**		
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 million[1] 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-trail 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.

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

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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 though 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)

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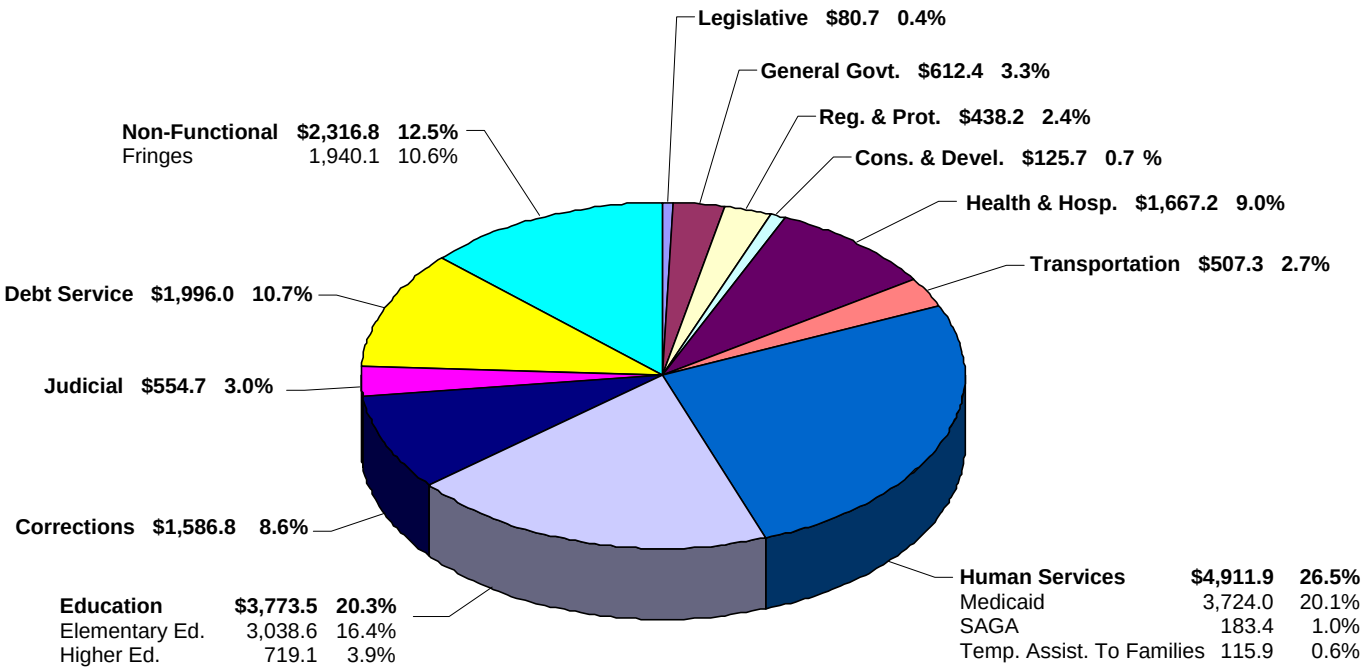
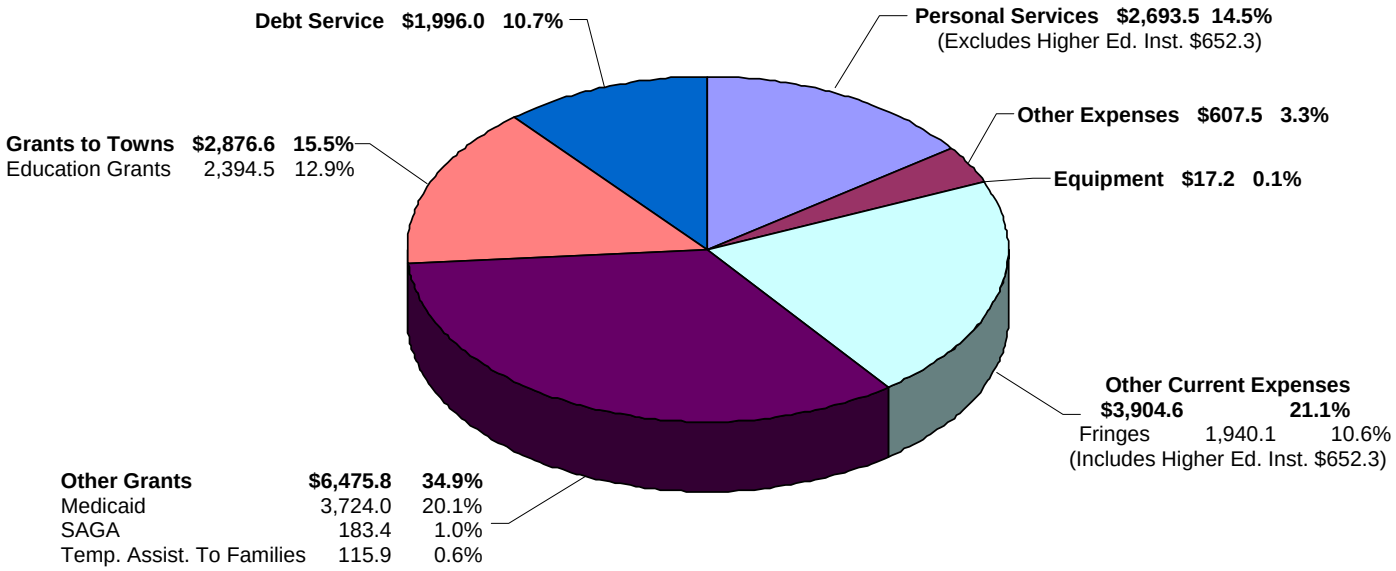
APPROPRIATIONS
(ALL APPROPRIATED FUNDS)

FY 09 $18,442.7 Million*

By Function of Government



By Character of Expenditure

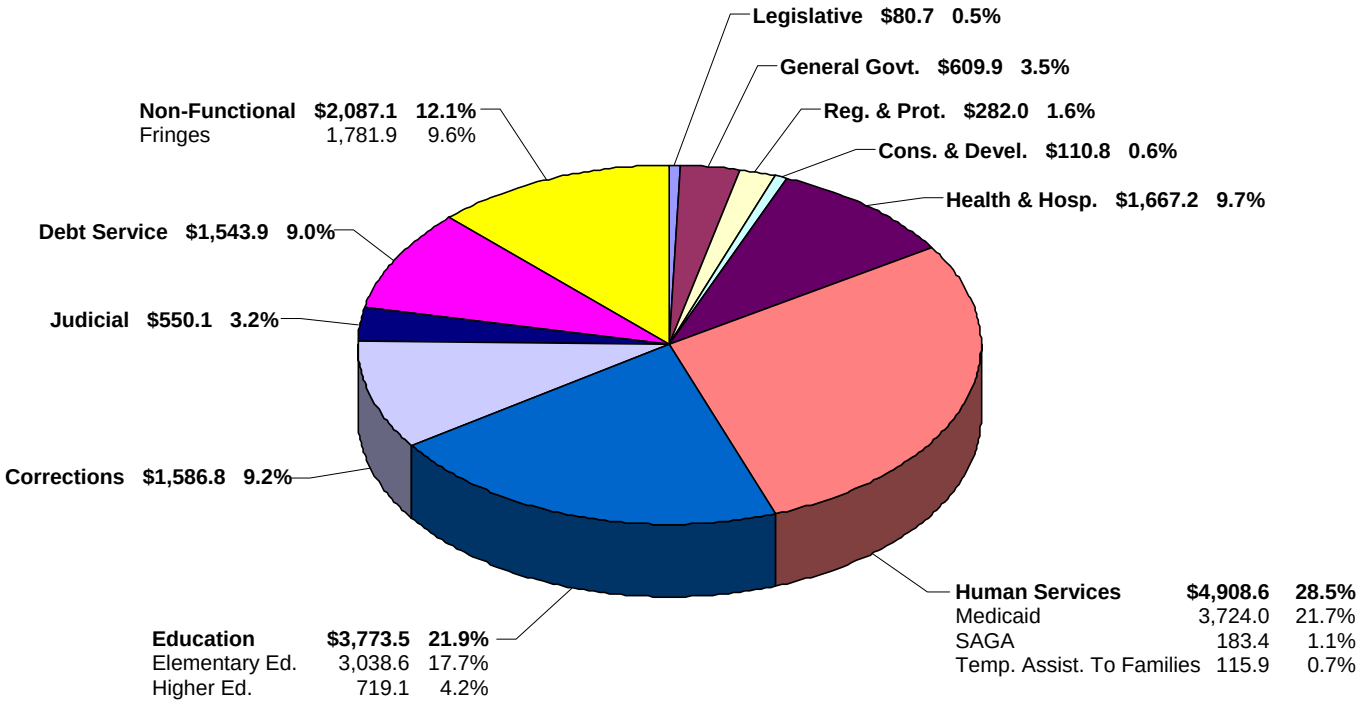


* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of $128.5 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of $18,571.2 million.

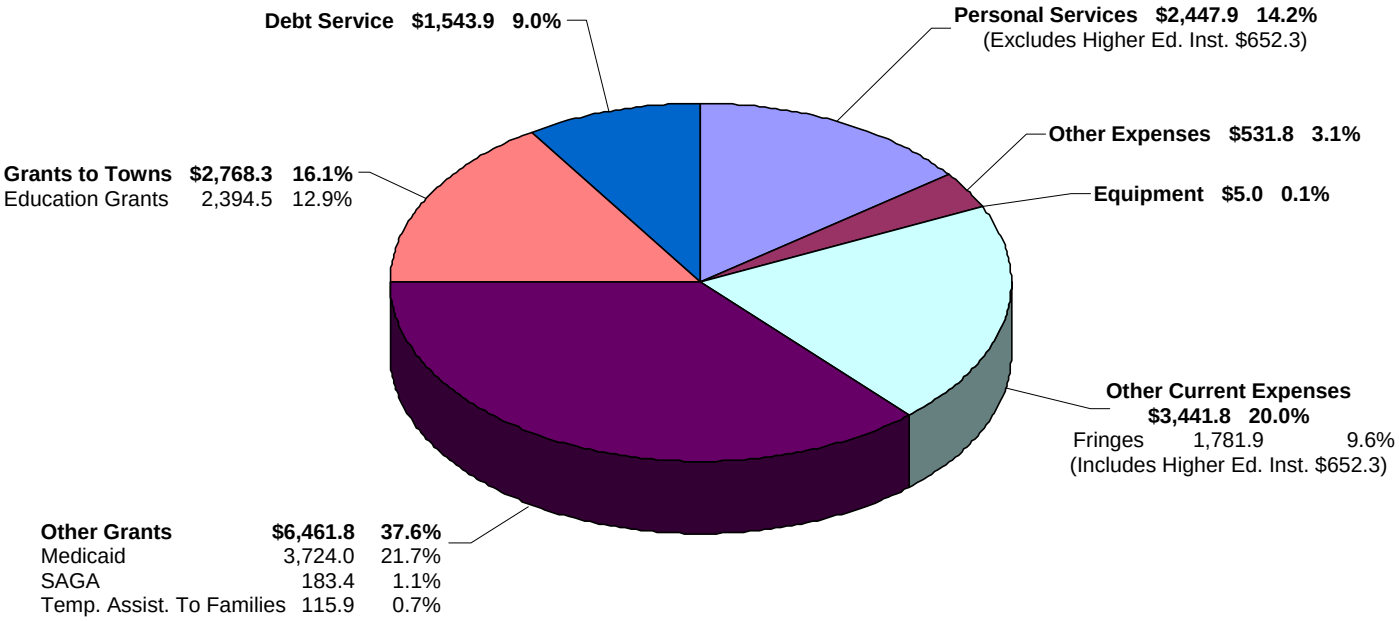
APPROPRIATIONS (GENERAL FUND)

FY 09 $17,083.0 Million*

By Function of Government



By Character of Expenditure

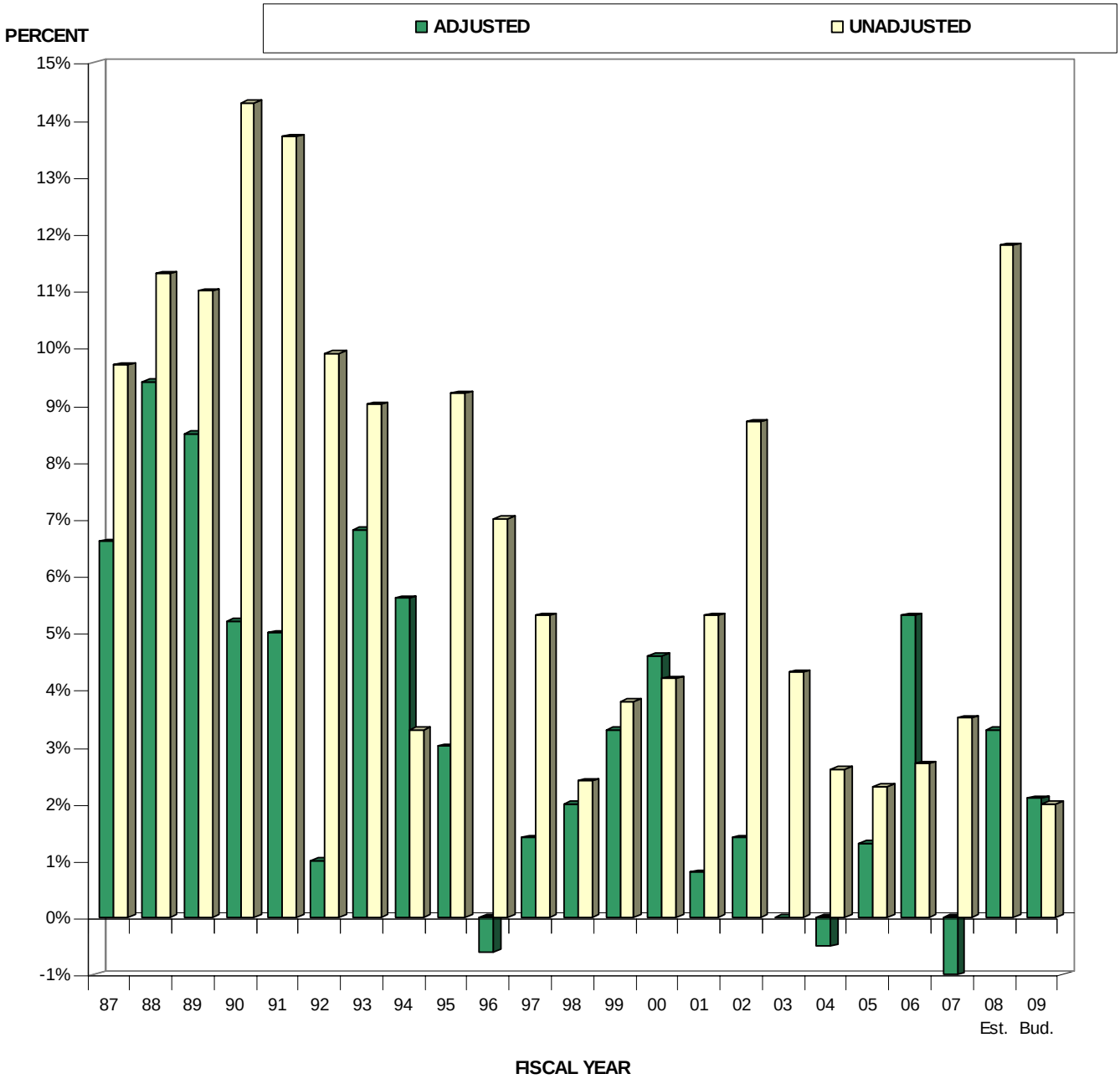


* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of $117.5 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of $17,200.5 million.

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**

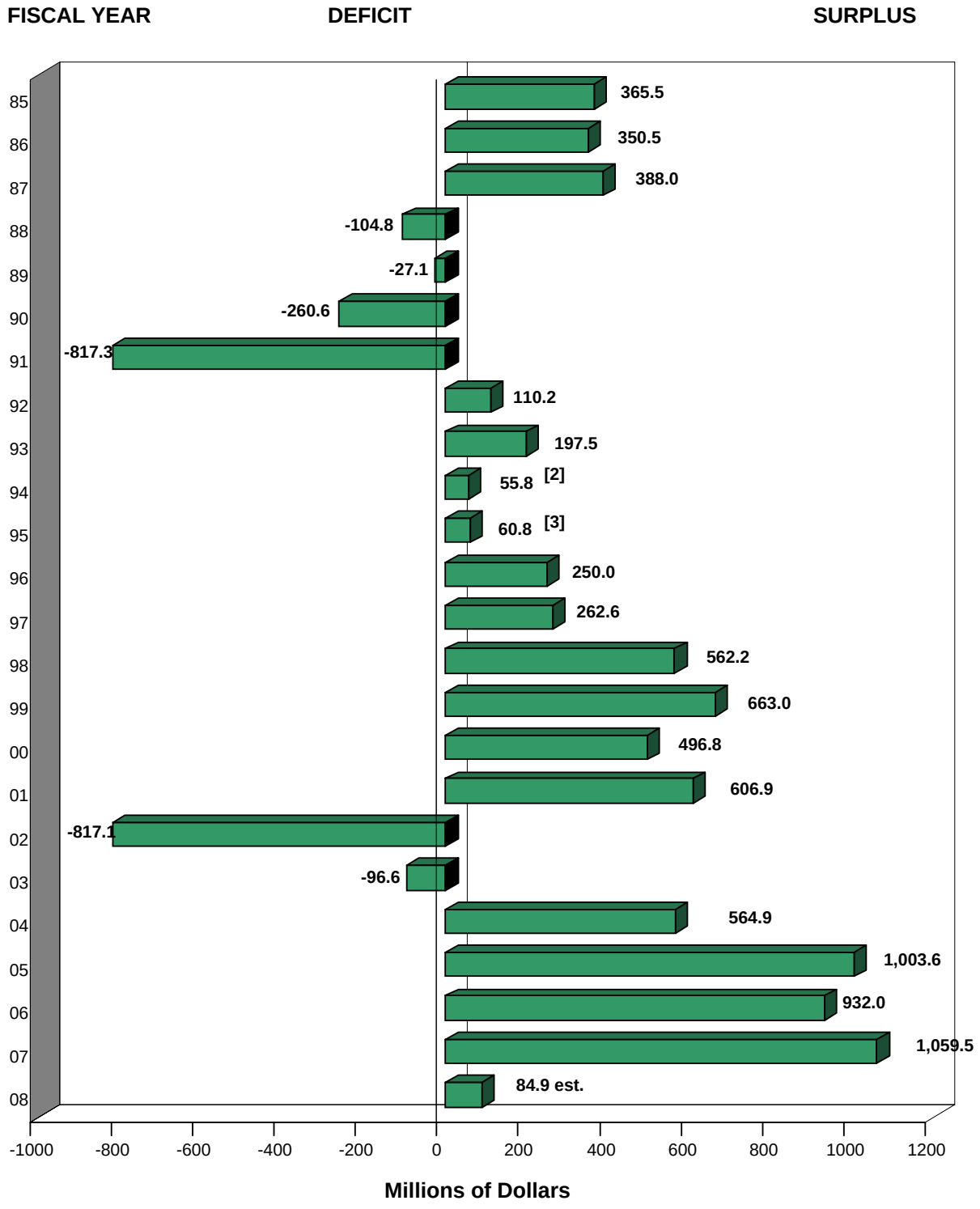
Agency/Account	Other Expenses Holdback	Personal Services Holdback	Governor's Proposed Recision	Totals
Judicial Department				
Personal Services		2,313,328	2,434,119	4,747,447
Other Expenses	1,734,551		100,000	1,834,551
Equipment			138,121	138,121
Alternative Incarceration Program			2,305,208	2,305,208
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

	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						0	0
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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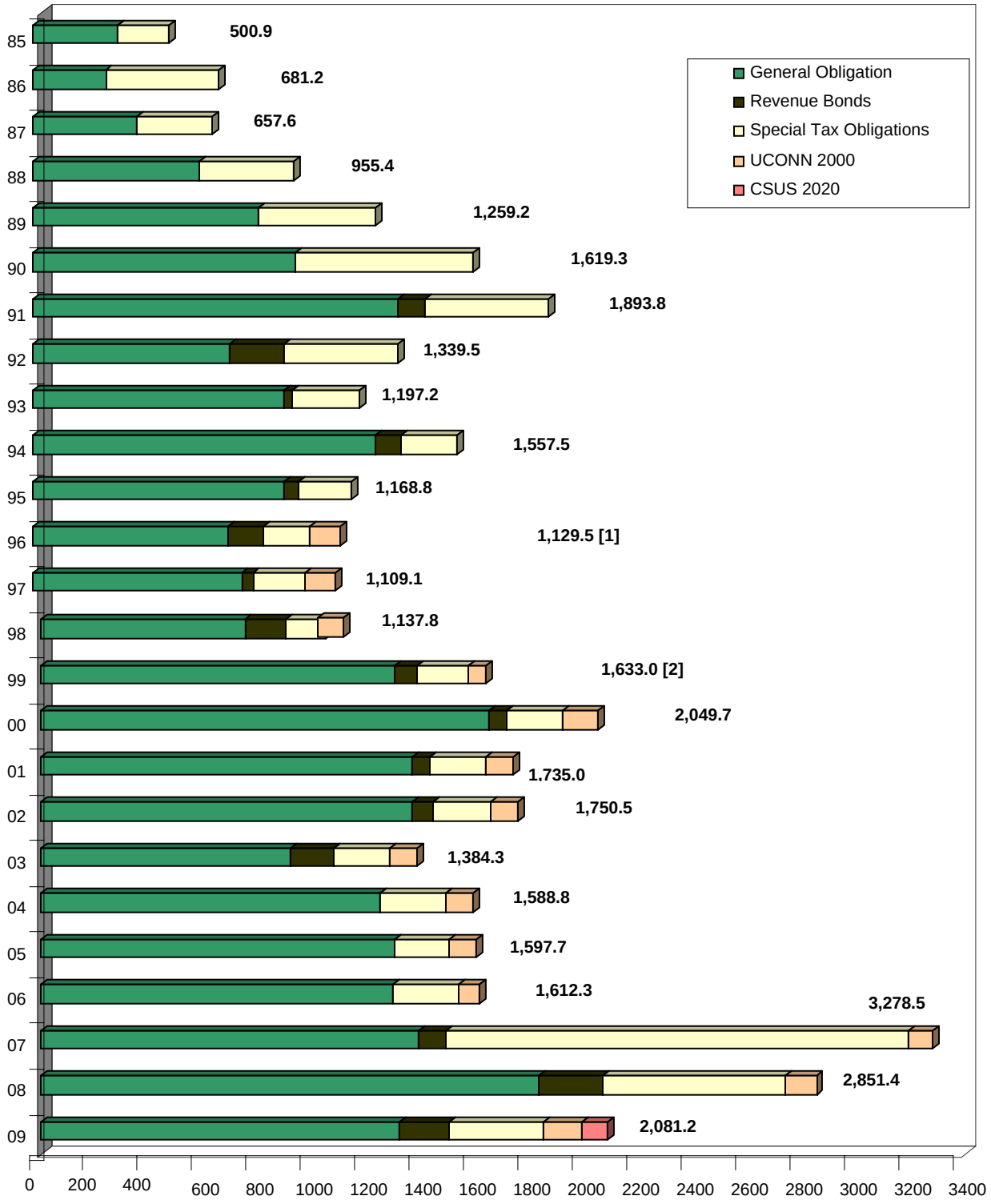
LEGISLATIVE BOND AUTHORIZATIONS (Gross)
FY 1985-2009
(in Millions)

FISCAL YEAR

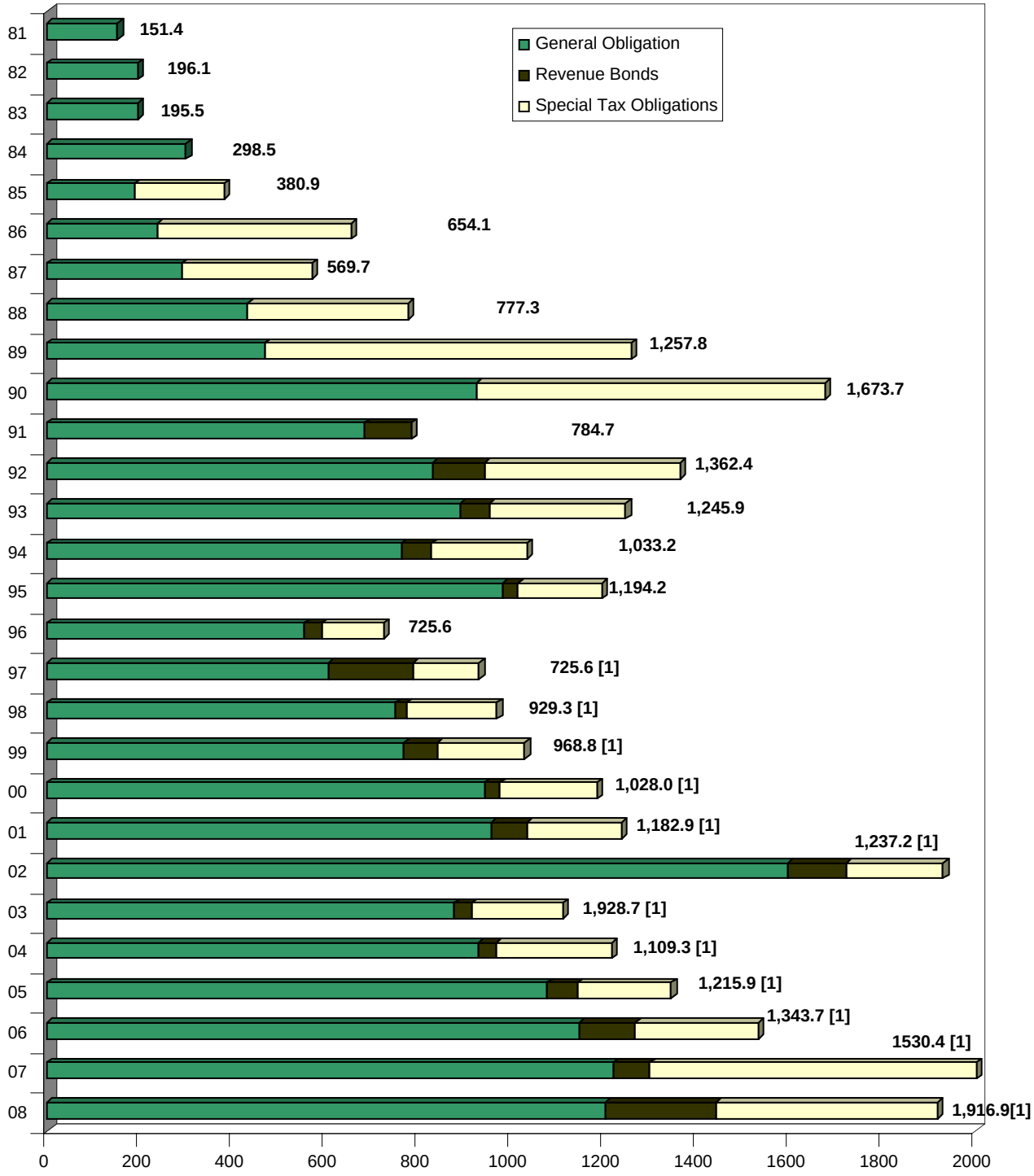


[1] The FY 94 total for Legislative Authorizations includes $252.1 million authorized in September 1993 for the construction of a stadium in Hartford. This authorization was subsequently repealed by Section 101, PA 94-2 of the May Special Session.

[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)

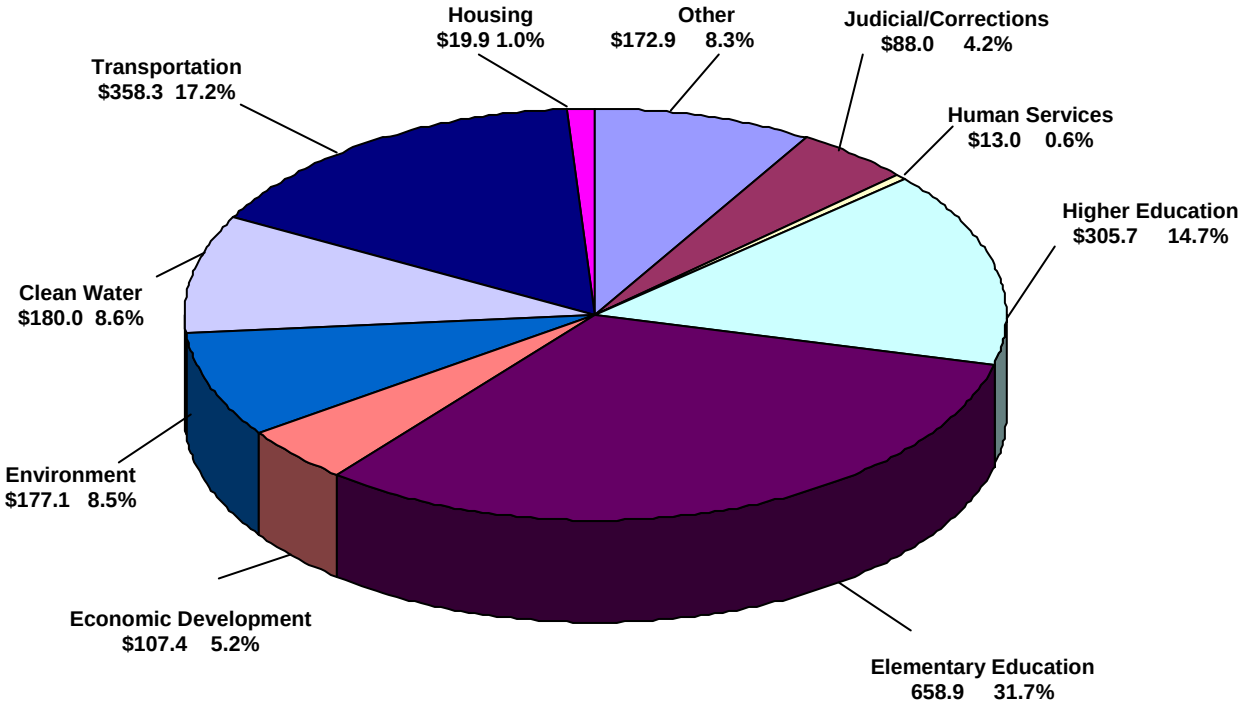
FISCAL YEAR



[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 2007 Session	FY 08 Authorization 2008 Session	FY 09 Authorization Total
General Obligation (GO) Bond Authorizations			
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	10,000,000	0	10,000,000
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)	(15,000,000)	0	(15,000,000)
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	127,700,000	0	127,700,000
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 ($)
	Legislative Management	
PA 07-7, (JSS), Sec. 21(a)	Alterations, renovations and improvements to the Old State House in Hartford	1,450,000
	State Comptroller	
PA 07-7, (JSS), Sec. 21(b)	Development and implementation of a CORE financial systems project	1,115,000
	Office of Policy and Management	
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**
	Department of Information Technology	
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
	Department of Veterans' Affairs	
PA 07-7, (JSS), Sec. 21(d)	Alterations and Improvements to buildings and grounds including security improvements	1,000,000
	Department of Public Works	
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**

Act/Section	New / Increased Authorizations Agency/Description	FY 09 ($)
	Department of Public Safety	
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 Allingtown Fire District in West Haven for land acquisition and construction for a new fire and police substation	2,000,000
	Subtotal	**11,965,025**
	Military Department	
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**
	Department of Agriculture	
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**
	Agricultural Experiment Station	
PA 07-7, (JSS), Sec. 21(i)	Alterations, renovations and additions to Jenkins Laboratory	9,000,000
	Department of Environmental Protection	
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

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**
	Dept. of Economic and Community Development	
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**
PA 07-7, (JSS), Sec. 32(j)	**Connecticut Innovations** Grant-in-aid to recapitalize the programs of Connecticut Innovations, Incorporated, described in chapter 581 of the general statutes	12,000,000
PA 07-7, (JSS), Sec. 21(j)	**Department of Mental Retardation** 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
PA 07-7, (JSS), Sec. 21(k)	**Department of Mental Health and Addiction Services** 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
PA 07-7, (JSS), Sec. 32(g)	**Department of Social Services** Grant-in-aid to Martin House for construction of efficiency apartment units in Norwich	1,000,000
PA 07-7, (JSS), Sec. 47	**Department of Education** 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

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**
	State Library	
PA 07-7, (JSS), Sec. 32(i)(1)	Grants-in-aid to public libraries that are not 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
	University of Connecticut	
PA 02-3, (M9SS), Sec. 4, PA 07-7, (JSS), Sec. 54	UConn 21st Century Program Revised	140,000,000
	Regional Community-Technical College System	
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
	Connecticut State University System	
PA 07-7, (JSS), Secs. 101-108	CSUS 2020 infrastructure program	95,000,000
	Department of Correction	
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
	Department of Children and Families	
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**
	Judicial Department	
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**
	Department of Transportation	
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

	Bureau of Highways	
PA 07-7, (JSS), Sec. 78(a)(1)	Interstate Highway Program	12,000,000

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
	Bureau of Aviation and Ports	
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
	Bureau of Public Transportation	
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
	Bureau of Administration	
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)

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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:

- $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.	Revised FY 09 Amount
FY 09 Original Appropriation	**6,853**	**669,186,047**

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:

- $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 ¾ 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**

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