



CONNECTICUT

FY2010–2011
GOVERNOR'S
MIDTERM
BUDGET
ADJUSTMENTS



M. JODI RELL, GOVERNOR
FEBRUARY 3, 2010

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INTRODUCTION

MANAGING THE STATE'S FISCAL CHALLENGES

During the past eighteen months Connecticut has been buffeted by the economic storms that have hit the nation and indeed the entire world. Since the collapse of major national financial institutions and businesses began in September 2008, the landscape of Connecticut's financial fortunes has changed dramatically. State tax revenues have plummeted, forcing decision makers to determine what the state can continue to support.

Connecticut's citizens have suffered during these tumultuous times. Unemployment has risen to 8.9%. Participation levels in social services programs that provide health care, nutrition and heating assistance continue to increase.

As state revenues decrease and the ability of our taxpayers to pay declines, the needs of citizens increase. The difficulties in finding the proper balance in solving these issues have imposed widespread strains.

Moreover, the economic news continues to disappoint. As recently as January 15, 2010 the Office of Policy and Management (OPM) and the Office of Fiscal Analysis (OFA) agreed upon new revenue estimates that in total were \$342.9 million less than those included in the adopted budget for FY2009-10 only four and one half months earlier. Indeed, the revenue deterioration would be \$129.5 million more dramatic but for the cancellation of the sales tax cut presumed in the revenue estimates included as a part of the adopted budget.

REVENUE DECLINES – FY2010

| Decline in General Fund Revenue From the Adopted Fiscal Year 2010 Budget (in millions) | | | | |
|--|--------------------|--------------------|-------------------|-------------------|
| | Adopted Budget | Latest Estimate | Change | Percent Change |
| Personal Income Tax | \$ 6,630.7 | \$ 6,423.0 | \$ (207.7) | -3.1% |
| Sales Tax | 3,166.7 | 3,076.1 | (90.6) | -2.9% |
| Corporation Tax | 721.6 | 706.6 | (15.0) | -2.1% |
| Inheritance & Estate | 208.7 | 196.2 | (12.5) | -6.0% |
| Refunds of Taxes | (1,080.5) | (1,145.5) | (65.0) | 6.0% |
| Indian Gaming Payments | 409.1 | 371.0 | (38.1) | -9.3% |
| All Other | <u>7,316.1</u> | <u>7,402.1</u> | <u>86.0</u> | 1.2% |
| Total | \$ 17,372.4 | \$ 17,029.5 | \$ (342.9) | -2.0% |

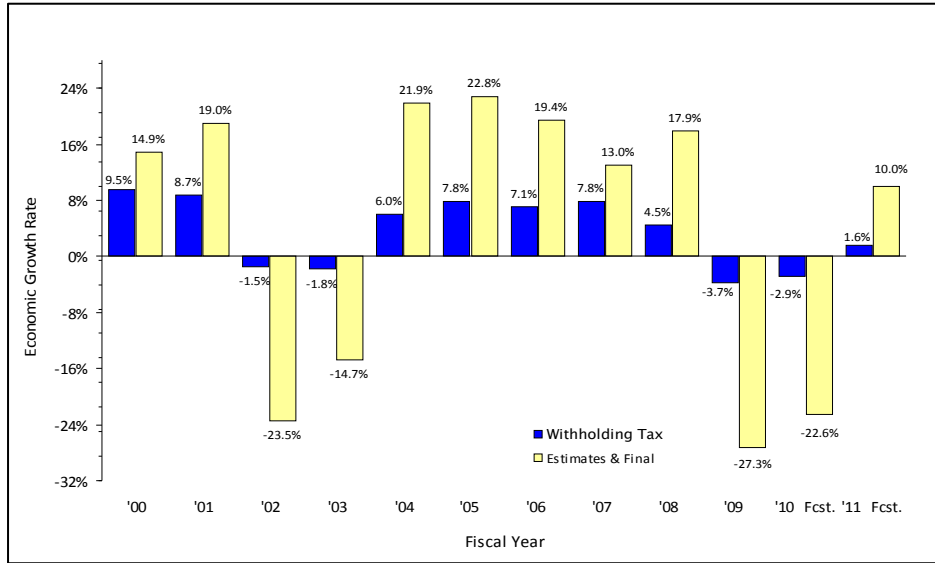
Note: Latest estimate includes \$129.5 million in additional revenue derived from the elimination of the the sales tax reduction from 6.0% to 5.5% that was scheduled to take effect January 1, 2010.

REVENUE DECLINES – FY2011

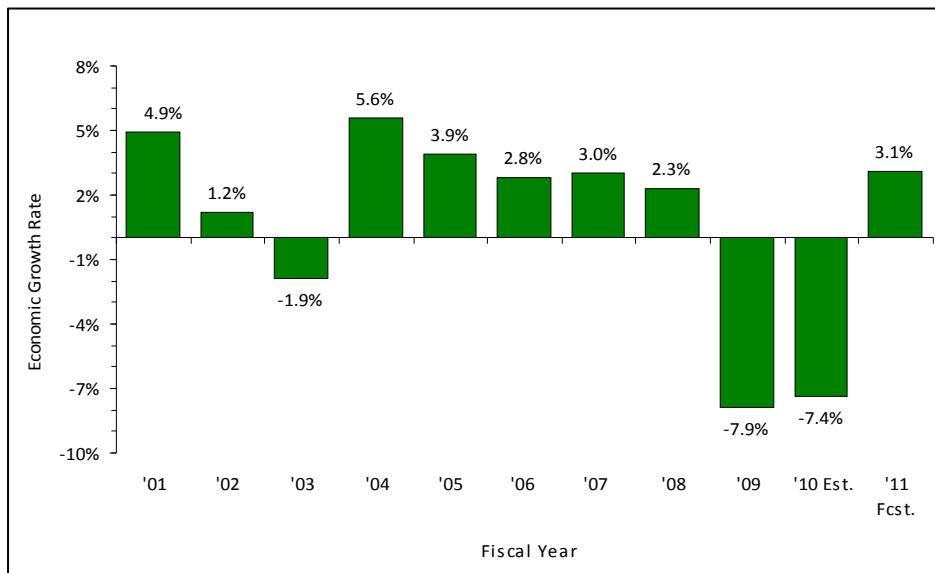
| Decline in General Fund Revenue From the Adopted Fiscal Year 2011 Budget (in millions) | | | | |
|--|--------------------|--------------------|-------------------|-------------------|
| | Adopted Budget | Latest Estimate | Change | Percent Change |
| Personal Income Tax | \$ 6,654.7 | \$ 6,442.5 | \$ (212.2) | -3.2% |
| Sales Tax | 3,095.4 | 3,165.8 | 70.4 | 2.3% |
| Corporation Tax | 731.9 | 694.9 | (37.0) | -5.1% |
| Cigarettes | 403.1 | 386.5 | (16.6) | -4.1% |
| Refunds of Taxes | (983.3) | (1,033.3) | (50.0) | 5.1% |
| Indian Gaming Payments | 391.7 | 353.3 | (38.4) | -9.8% |
| Miscellaneous Revenue | 218.5 | 171.5 | (47.0) | -21.5% |
| Federal Grants | 3,770.4 | 3,634.1 | (136.3) | -3.6% |
| All Other | <u>3,314.4</u> | <u>3,328.9</u> | <u>14.5</u> | 0.4% |
| Total | \$ 17,596.8 | \$ 17,144.2 | \$ (452.6) | -2.6% |

Note: Latest estimate includes \$268.0 million in additional revenue derived from the elimination of the the sales tax reduction from 6.0% to 5.5% that was scheduled to take effect January 1, 2010.

PERSONAL INCOME TAX GROWTH RATES



SALES TAX GROWTH RATE



Governor Rell continues to offer deficit mitigation plans to close the 2010 deficit and is preparing a plan to deal with the most recent projected deficit.

While the news has been difficult during this period, it does appear that the decline is at or near the bottom.

However, questions remain about the pace of economic and revenue growth during the next several years. Most economists agree that the nation's and Connecticut's economic recovery will be slower than we have seen after past recessions.

During FY2008-2009 the Governor, consistent with her authority, issued five rounds of rescissions and proposed four different deficit mitigation packages. The General Assembly adopted four mitigation packages totaling \$481.7 million. FY2008-2009 ended with a deficit in the General Fund of \$948 million and the General Assembly authorized the State Treasurer to issue Economic Recovery Notes to finance the same.

MANAGING THE BIENNIAL BUDGET

The adopted budget included an unprecedented \$473 million in lapses for FY2009-2010 and \$530 million in lapses in FY2010-2011. These lapses are savings that must be achieved if the state budget is to end the fiscal year in balance, though little in the way of direction was included in the adopted budget.

The Governor has allocated these savings to the various agencies and boards on a proportionate basis dependent upon the nature of the lapse. The following charts depict these allocations for FY2009-2010.

| PERSONAL SERVICES | Appropriation | Personal Services Savings | Management Reduction | SEBAC Savings | Total Available After Lapses | Percentage Available After Lapses |
|--|---------------|---------------------------|----------------------|---------------|------------------------------|-----------------------------------|
| Legislative Management | \$ 43,709,641 | \$ 813,274 | \$ 565,416 | \$ - | \$ 42,330,951 | 96.8% |
| Dept of Public Works | 7,589,020 | 622,488 | 27,890 | 209,048 | 6,729,594 | 88.7% |
| Dept of Public Safety | 130,265,313 | 8,358,636 | 115,365 | 2,290,905 | 119,500,407 | 91.7% |
| Dept of Environmental Protection | 33,590,000 | 1,728,167 | 64,655 | 598,620 | 31,198,558 | 92.9% |
| Commission on Culture and Tourism | 2,726,406 | 243,275 | 6,339 | 144,734 | 2,332,058 | 85.5% |
| Dept of Economic and Community Dev | 7,406,307 | 1,047,375 | 21,552 | 0 | 6,337,380 | 85.6% |
| Dept of Public Health | 33,734,745 | 3,033,507 | 70,994 | 0 | 30,630,244 | 90.8% |
| Dept of Developmental Services | 304,742,900 | 14,771,617 | 152,130 | 489,025 | 289,330,128 | 94.9% |
| Dept of Mental Health and Addiction Svcs | 210,530,850 | 14,492,392 | 335,953 | 778,400 | 194,924,105 | 94.5% |
| Dept of Social Services | 120,822,641 | 8,436,543 | 102,688 | 1,177,390 | 111,106,020 | 92.0% |
| Dept of Education | 145,663,706 | 8,382,144 | 138,185 | 2,338,309 | 134,805,068 | 92.5% |
| Dept of Correction | 435,292,324 | 12,874,004 | 963,489 | 410,771 | 421,044,060 | 96.7% |
| Dept of Children and Families | 289,022,680 | 11,375,649 | 0 | 634,075 | 277,012,956 | 95.8% |
| Judicial Dept | 321,017,316 | 14,113,255 | 888,692 | 0 | 306,015,369 | 95.3% |
| All Other Agencies | 382,291,995 | 21,795,698 | 6,526,367 | 8,366,593 | 345,603,337 | 90.4% |

| OTHER EXPENSES | Appropriation | General OE Adjustment | Reduce OE 2007 Level | Contracts Savings | Total Available After Lapses | Percentage Available After Lapses |
|--|---------------|-----------------------|----------------------|-------------------|------------------------------|-----------------------------------|
| Legislative Management | \$ 16,890,317 | \$ 415,440 | \$ 2,004,033 | \$ 428,061 | \$ 14,042,783 | 83.1% |
| Dept of Public Works | 26,785,784 | 658,832 | 668,639 | 3,183,500 | 22,274,813 | 83.2% |
| Dept of Public Safety | 29,997,894 | 737,839 | 0 | 5,317,303 | 23,942,752 | 79.8% |
| Dept of Environmental Protection | 3,456,277 | 85,012 | 0 | 612,688 | 2,758,577 | 79.8% |
| Commission on Culture and Tourism | 857,658 | 21,095 | 0 | 383,783 | 452,780 | 52.8% |
| Dept of Economic & Community Dev | 1,505,188 | 37,022 | 0 | 239,131 | 1,229,035 | 81.7% |
| Dept of Public Health | 5,549,136 | 136,488 | 0 | 1,636,931 | 3,775,717 | 68.0% |
| Dept of Developmental Services | 27,093,834 | 666,409 | 566,199 | 3,685,463 | 22,175,763 | 81.8% |
| Dept of Mental Health & Addiction Svcs | 34,667,107 | 916,635 | 2,707,056 | 8,317,188 | 22,726,228 | 65.6% |
| Dept of Social Services | 88,148,799 | 2,168,139 | 474,194 | 16,545,408 | 68,961,058 | 78.2% |
| Dept of Education | 16,689,076 | 410,490 | 0 | 3,058,921 | 13,219,665 | 79.2% |
| Dept of Correction | 84,791,809 | 2,085,569 | 9,506,572 | 6,268,886 | 66,930,782 | 78.9% |
| Dept of Children & Families | 46,185,390 | 1,135,992 | 613,092 | 7,089,543 | 37,346,763 | 80.9% |
| Judicial Dept | 74,956,525 | 1,843,657 | 7,818,118 | 2,558,880 | 62,735,870 | 83.7% |
| All Other Agencies | 68,358,930 | 1,661,875 | 2,170,715 | 11,368,178 | 53,158,162 | 77.8% |

In order to achieve these savings the Governor has given instructions regarding the hiring of state employees, and the renewal and cancellations of contracts. In order to adjust to the lower personnel and financial resources, agencies have been instructed to revise the way they do business, including where necessary, the elimination of certain programs and the combining of institutions. The result is that the number of full time, permanent state employees has been reduced by 3,889 in the past eight months, from 57,006 to 53,117.

Much of the savings that the state experienced in FY2009-2010 and will experience in FY2010-2011 is the result of the agreement negotiated between Governor Rell and the State Employees Bargaining Agent Coalition (SEBAC). The SEBAC agreement resulted in a savings of \$716.0 million over the biennium. These savings include elimination of salary increases for one year, whether or not previously the subject of a contract or binding arbitration award, six furlough days, increased insurance copays, increased insurance premium contributions from employees and requiring new employees to contribute to their retiree health care benefits.

| 2009 SEBAC AGREEMENT | |
|--|------------------------|
| The savings associated with this agreement for FY 2010-2011 are as follows: | |
| • Increase in Prescription Drug Co-Pays from \$3/\$5 to \$5/\$10/\$25 | (\$17,898,000) |
| • Increase Active Employee Health Premium Share by \$350 per year | (\$19,192,800) |
| • Preventative Care Visit Co-Pays Reduced to \$5 | \$753,600 |
| • Employees With Less Than Five Years of Service Contribute 3% of Pay For Retiree Health Cost Until They Reach Ten Years of Employment | (\$15,278,600) |
| • Salary Freeze and Furlough Days in all Bargaining Units Except Correctional Officers and Correctional Supervisors | (\$150,289,700) |
| • Retirement Incentive Program | <u>(\$143,411,985)</u> |
| TOTAL SAVINGS | (\$345,317,485) |

In return, the State agreed to job security provisions for all bargaining units except for the two Correctional bargaining units which had not reached agreement with the state on wage concessions. These provisions either restrict or prevent the state from laying off any employees hired before July 1, 2009 until the expiration of the agreement on June 30, 2011. This does not prevent the state from eliminating or reducing programs – it simply requires that the displaced employees be offered comparable employment elsewhere in the state.

It's important to fully understand the alternatives to this agreement before weighing its merits. The state would have had to layoff approximately 5,000 employees in order to achieve the same level of savings that was obtained by the SEBAC Agreement. This would have created widespread elimination of programs and/or reduction in services which would have been very difficult to sustain. In contrast, a majority of the savings achieved through the SEBAC Agreement should be sustainable into the foreseeable future.

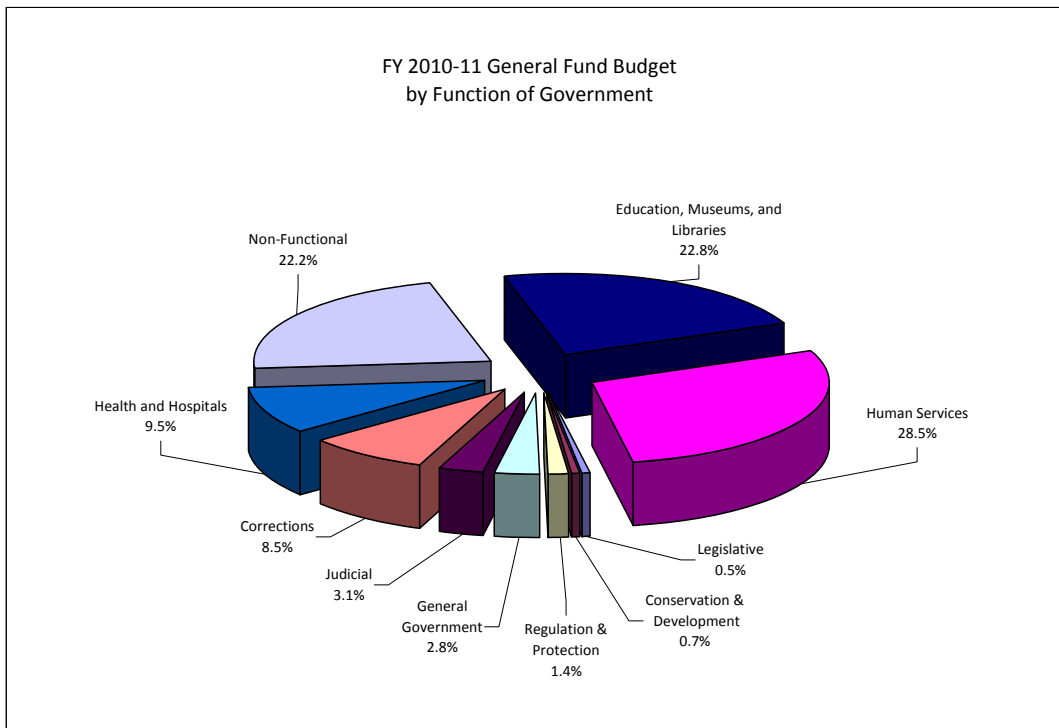
As a result of the continued downturn in revenue, Governor Rell has secured the right to reduce the state's contribution to the state employee pension fund by \$100 million in FY2009-2010 and \$100 million in FY2010-2011. These rights will prove crucial in balancing both years' budgets in these increasingly difficult times. This brings the total savings for FY2010-2011 to \$445.3 million.

Expenditures

Governor Rell is proposing modifications to the adopted budget that will result in an all funds budget for FY2010-2011 of \$18,910.9 million. The all funds proposal represents a decrease of \$27.7 million from the adopted budget. The Governor is proposing a General Fund Budget of \$17,566.1 million for FY2010-2011 which represents a decrease of \$28.6 million from the adopted budget. Governor Rell has made this proposal notwithstanding the fact that entitlement caseload growth will add \$152.4 million to a variety of human services accounts.

This would result in growth rates of government spending that are commensurate with our citizens' ability to pay. As such, the Governor's proposed budget for all funds is 0.1% less than the adopted budget and just 0.6% higher than the FY2009-2010 budget. It is \$485 million below the state expenditure cap.

| Appropriated Funds Of The State (In Millions) | | | |
|--|----------------------------|-------------------------|--------------------------------|
| | Adopted FY 2011 | Changes | Recommended FY 2011 |
| General Fund | \$ 17,594.7 | \$ (28.6) | \$ 17,566.1 |
| Special Transportation Fund | 1,180.6 | 1.5 | 1,182.1 |
| Mashantucket Pequot & Mohegan Fund | 61.8 | - | 61.8 |
| Soldiers, Sailors & Marines Fund | 3.0 | 0.0 | 3.0 |
| Regional Market Operating Fund | 1.0 | 0.0 | 1.0 |
| Banking Fund | 20.6 | 0.1 | 20.6 |
| Insurance Fund | 26.6 | (0.4) | 26.2 |
| Consumer Counsel and Public Utility Fund | 24.0 | 0.5 | 24.5 |
| Workers Compensation Fund | 23.1 | (0.9) | 22.2 |
| Criminal Injuries Compensation Fund | 3.4 | - | 3.4 |
| Grand Total | <u>\$ 18,938.6</u> | <u>\$ (27.7)</u> | <u>\$ 18,910.9</u> |



Revenue

Approximately three years ago, subtle signs of weakness began to appear in the economy. This grew worse with each passing month, culminating in dramatic job losses for the state's economy. Fiscal year 2009 was very disappointing for the state's economy and, moving forward, the state is expected to continue to experience difficult economic times. While there are signs of a weak economic recovery, the state and the nation are in a situation that has been described as the worst economic downturn since the Great Depression of the 1930s. Some have even called it the Great Recession.

The Governor is proposing no new taxes or tax increases in this midterm budget adjustment proposal. The residents of this state can not afford higher taxes.

However, the Governor is proposing to enhance the value of the state’s lottery system by introducing Keno into the state and a small number of modest transfers of funds to the General Fund. The introduction of Keno will generate \$20.0 million in FY2010-2011 and approximately \$60.0 million annually thereafter. A total of \$5.6 million in revenue annually, beginning in FY2010-2011, will be redirected from the Boating Account to the General Fund and associated expenditures will be appropriated from the General Fund similar to the fund consolidations that took place last year. Also, for FY2010-2011 only, the transfer from the General Fund to the Special Transportation Fund will be reduced by \$10.0 million, and \$5.0 million of the regular transfer of \$10.0 million from the Tobacco Settlement Fund to the Stem Cell Research Account will be directed instead to the General Fund.

Finally, it is expected that an extension of the federal economic recovery program will be implemented over the next few months. While the extension is not yet adopted, based on the information available, it is anticipated that the state will receive an additional \$266.5 million as enhanced federal matching funds for Medicaid and Title IV-E programs, and \$99.1 million for education aid during FY2010-2011. This would be a welcome increase in federal aid. In addition, the Governor has directed the state to pursue funds owed to the state by the Social Security Administration due to misclassification of a number of disabled Medicaid recipients. With the Budget Reserve Fund drained, the Governor’s plan calls for fully utilizing resources to help prevent draconian cuts to services, while attempting to preserve the state’s cash position.

| Federal Recovery and Reinvestment Funds Anticipated in the Governor's Proposed Budget (In millions) | | | | | | |
|---|----------------|------------------|------------------------|---|-----------------|-------------------|
| | <u>FY2009</u> | <u>FY2010</u> | <u>FY2011 Forecast</u> | | | <u>Grand</u> |
| | <u>Actual</u> | <u>Estimated</u> | <u>Adopted</u> | <u>Additional</u> <u>Anticipated</u> | <u>Total</u> | <u>Total</u> |
| Medicaid | \$403.3 | \$ 538.8 | \$ 292.4 | \$ 263.5 | \$ 555.9 | \$ 1,498.0 |
| Title IV-E | 4.4 | 6.0 | 3.0 | 3.0 | 6.0 | 16.4 |
| Stabilization | | 271.0 | 271.0 | 99.1 | 370.1 | 641.1 |
| Total | \$407.7 | \$ 815.8 | \$ 566.4 | \$ 365.6 | \$ 932.0 | \$ 2,155.5 |

GOVERNOR RELL’S REFORM PROPOSALS

Governor Rell is proposing both a budgetary reform package and a general government reform package.

BUDGETARY REFORM

Budget Reserve Fund

The revenue shortfall that complicated the enactment of the current biennial budget was made somewhat less difficult because the Governor and General Assembly had provided for a budget reserve fund that accumulated \$1.4 billion in the years leading up to the current economic downturn. This was a record amount in that fund and was a credit to the willingness of the state’s leadership to set aside resources for a fiscal “rainy day.” Unfortunately what followed was a fiscal hurricane.

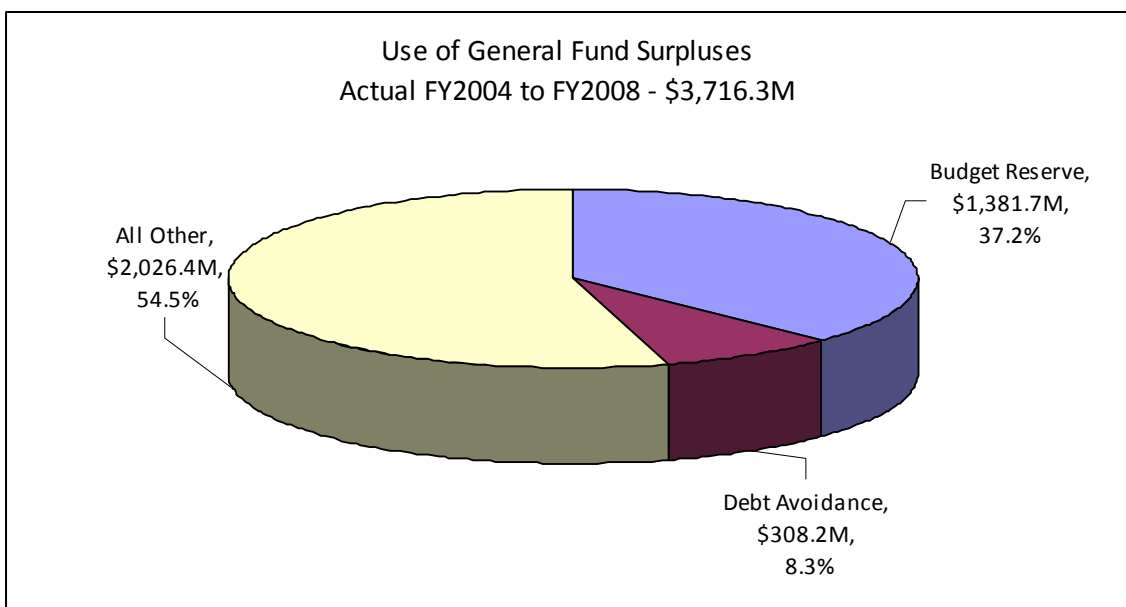
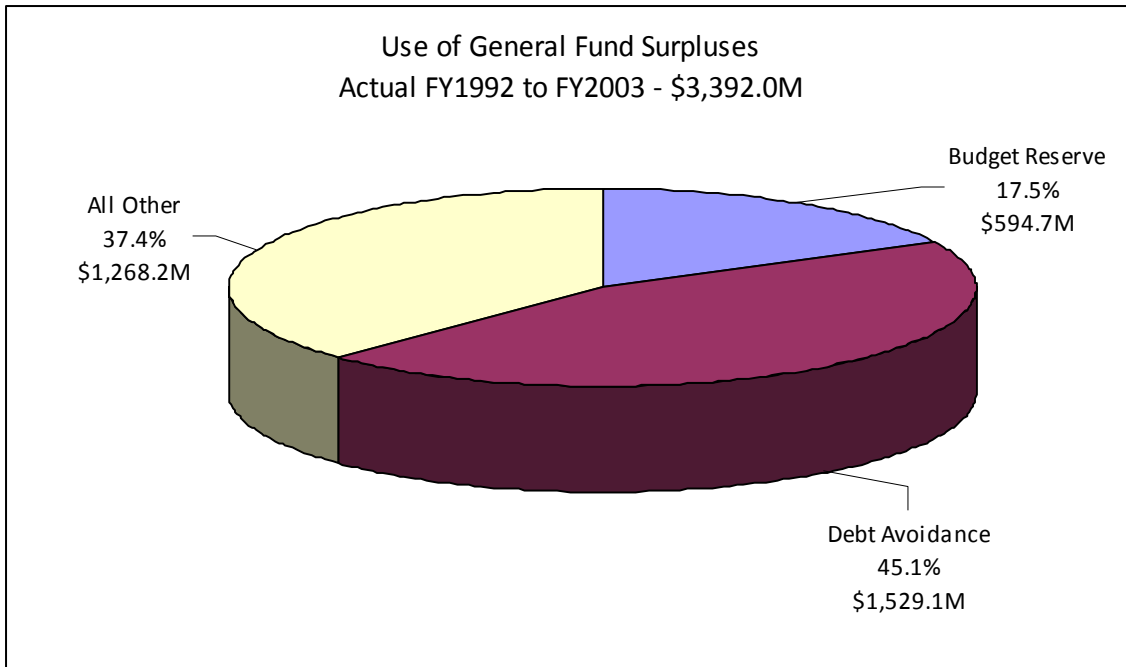
The budget reserve fund proved woefully insufficient to completely cover the shortfall that ensued from the dramatic revenue deterioration, but the problem would have been that much worse had we not built up the reserve.

The current biennial budget presented challenges because past surpluses engendered substantial new spending which is now difficult to cut. In a cyclical, free-market economy such as ours it is essential to the orderly continuation of government that we set

aside resources for the eventual rainy day. A budget reserve fund, like any family's savings account, is a prudent measure that will help the state deal with economic downturns in the future.

Going forward, it is imperative that the state begin to rebuild that reserve. It will be a signal to the bond rating agencies that we are serious about putting our fiscal house in order and it will serve to mitigate future program cuts and tax increases.

In order to provide some fiscal discipline and reorder our budget priorities, the Governor proposes that half of any surplus that is identified in the cumulative monthly financial statement concerning the state's General Fund issued by the Comptroller in the months of January or May be immediately transferred to the budget reserve fund. This will have the effect of taking those resources "off the table" for new spending and assure the reserve fund gets the first claim on any surplus. If the state still ends the fiscal year with a surplus, even after any such mid-year appropriation of estimated surplus, the remaining surplus would also be deposited in to the reserve fund.



Bonding Reform

Governor Rell is concerned about the state's growing debt burden and is proposing legislation to enhance existing debt limitations.

Once the legislature authorizes bonds for a particular project, these bond authorizations exist until such time as the legislature takes the affirmative step of repealing the authorization, even though the need for the project may have long since passed, or it becomes clear that the project will not be funded by the bond commission. These unallocated authorizations affect our bond rating and at times can cause the state to be in violation of its bond cap limits.

Governor Rell proposes that bond authorizations that are not acted upon within five years of their authorization will be automatically extinguished in the absence of reauthorization by the General Assembly.

Governor's Enhanced Rescission Authority

During difficult budget years, the law provides for the Governor to make adjustments to agency budgets to take account of changes in circumstances since the budget was adopted. This is commonly referred to as the Governor's "rescission" authority. During the recent budget difficulties the Governor has utilized this power to the greatest extent possible for many different items. Additional savings could have been achieved had there been the authority to do so.

Given the difficulty in making legislative changes necessary to effectuate savings in the budget and given the state's continuing fiscal problems, the Governor is proposing an expansion of the rescission authority when circumstances worsen. Currently the Governor may rescind up to 5% of any appropriation or 3% of any fund if the Comptroller projects a deficit that is 1% or greater than the amount of the General Fund. The proposal will allow a rescission of up to 10% of any appropriation or 6% of any fund in the case where the projected deficit is 3% of the General Fund and a rescission of 15% of any appropriation or 10% of any fund if the deficit is projected to be 5% of the General Fund.

The proposal does not give a Governor unlimited power to slash budgets. Writing and following a state budget is – and should remain – a balanced process, something that involves all three branches of government. But when the process – and the budget – is badly out of balance, as is certainly the case right now, someone must be able to restore that equilibrium. As Chief Executive of our state, this responsibility should rest with the Governor. These are modest – but necessary – changes and they will help ensure that the failure of the usual system for dealing with budget shortfalls does not wind up creating a lingering crisis or – worse – being solved on the backs of taxpayers with tax increases or ill-considered borrowing.

GENERAL GOVERNMENT REFORM

Municipal Mandates

Governor Rell included in the government reform package a series of proposals to relieve municipalities and their taxpayers from costly state imposed mandates. These mandates cost local taxpayers millions of dollars in compliance costs each year and in many cases are no longer necessary to accomplish the originally intended purpose.

The Governor proposes to:

- Allow posting of certain public notices on the internet;
- Allow transmittal of certain required information to state agencies electronically;
- Eliminate municipal requirement to store possessions of evicted tenants;
- Postpone requirement to do in school suspension;
- Limit to fifteen years the obligation to retain certain municipal records;
- Modify treble damages provision regarding zoning enforcement officers issuance of zoning violations;
- Modify the Raise the Age legislation regarding release provisions;
- Provide for municipal pension reform through development of an alternative benefits plan; and
- Prohibit enactment of any new unfunded mandates without a 2/3 vote of the General Assembly.

An Act Concerning Government for the Twenty-first Century

Over the last eighteen months, each branch of state government has studied, talked about and proposed ideas concerning how best to restructure government, its institutions, structures and delivery systems. Unfortunately, substantial results have yet to be achieved. The time has come to act and to do so in a non-partisan spirit.

Governor Rell proposes that we follow the model established by the federal government for closing and realigning military bases. In the past, the base closure process was fraught with politics and controversy and necessary closures and realignments were very difficult to get through the Congress. The Base Closure and Realignment Commission (BRAC) process has worked for over twenty years now and has been considered a success in “right-sizing” our military base system, in significant part because it goes a long way in taking the politics out of the process.

The Governor proposes a similar process: there would be a balanced, non-partisan commission that would work in a transparent, public manner to review the structure of state government and propose efficiencies, eliminations, and reductions to the size and cost of state government.

The commission would make recommendations which would be subject to review and public input and, if approved by a review panel, the recommendations would be drafted into reform legislation. This omnibus bill encompassing the recommendations would then be put to a mandatory vote of the General Assembly and no amendments would be allowed, just as in the BRAC process the Congress must vote on the entire set of recommendations, with no amendments allowed.

The citizens of our state are entitled to action on a comprehensive review of government processes and structures. In the 21st century, Connecticut has to have a leaner and more effective state government if our state is to remain a competitive place to do business and a desirable place to live and work. This proposal provides us a mechanism to make real progress after the stalemate of the last year.

Citizens’ Election Program

In 2005, Governor Rell was proud to sign into law a landmark campaign finance reform bill. The new law created the Citizens’ Election Program (CEP) and made our state a national model for campaign finance reform. It was hoped that the damaging, corrupting influence of special interest money would be kept out of our elections.

The law provides a system for publicly funding statewide and legislative campaigns, which began in 2008 for General Assembly races and was supposed to be in effect in 2010 for Governor and other constitutional offices, including Lieutenant Governor, Attorney General, Comptroller, Treasurer and Secretary of the State.

Last summer, the law was challenged in federal court and the court found several provisions of the law to be unconstitutional. The court concluded that the operation and enforcement of the CEP must be permanently enjoined. That injunction was later stayed pending appeal to the U.S. Court of Appeals for the Second Circuit.

The Governor proposes that the CEP law be revised to pass Constitutional muster so that we can assure that our state remains a model for clean government. The proposed revisions would eliminate additional qualifying criteria for candidates of minor parties and petitioning candidates; provide grants in same amounts to all candidates – major party, minor party and petitioning; defer the increase in grant amounts based upon consumer price index until 2014; provide that contributions from client lobbyists shall not be considered qualifying contributions for purposes of CEP; reduce amounts of grants in response to judge’s labeling of grant amounts as “windfall”; and, to the extent that provisions concerning excess and independent expenditures are found to be unconstitutional, temporarily suspend their operation until the issue is finally resolved.

It is imperative that the General Assembly act to revise this law so that there can be certainty as to the playing rules for the state elections coming in the fall of 2010. These elections come at a time of trial and anxiety in our state and important decisions will be made in these elections that will likely determine our state’s course for many years to come. Our citizens deserve a clean election free of the influence of special interests and with a level playing field for the many qualified individuals who are stepping forward to offer their service.

JOBS

Jobs Creation Loan Pool

Connecticut is experiencing a severe economic recession with abnormally high unemployment of 8.9%. Commercial firms and businesses in our state are seeing a significant lessening in sales volume and profitability, and as a result, are less attractive credit risks. The Governor recognizes that small and medium sized businesses are key to Connecticut's emergence from this downturn, and these businesses need credit if they are going to expand.

The Governor is proposing the establishment of a new economic diversification fund totaling \$100 million to spur job creation, job preservation and help economic recovery by providing critical finance to small and medium sized businesses. The fund will be used to support two lending programs.

A \$75 million loan guarantee/lending program in coordination with Connecticut banking institutions will extend a guarantee for loans of \$500,000 to \$3,000,000 made to businesses with 250 or fewer employees. The loss protection extended to participating banks is an enhancement to increase the creditworthiness of potential borrowers that are having difficulty getting loans. The \$75 million loss protection fund will support a loan portfolio in excess of \$400 million when fully leveraged by participating banks. There will be fair access to all banks, regardless of size, on a first come first served basis. An important component of the program is the assurance that the banks disburse the loans as quickly as prudently possible, with an immediate impact on the creation and preservation of Connecticut jobs. If for some reason the Connecticut banking industry cannot participate in the program, the Department of Economic and Community Development (DECD) will issue direct loans. The Commissioners of DECD and Banking, as well as the Connecticut Bankers Association will oversee the program and provide monthly updates to the Governor. Appropriate steps will be taken to ensure diversification of the loan portfolio, selection of credit risks and maximum growth of the loan portfolio in relation to the loss protection fund of \$75 million.

The remaining \$25 million will be targeted to smaller businesses whose credit needs are less than \$500,000 and will have no lending floor. Banking institutions tend to shy away from this sector, leaving an unfulfilled need in the market. This program will help businesses of 100 employees or less, and eligibility will include modest credit requests from sole proprietorships and small partnerships and corporations, and commitments to create or maintain jobs. The Commissioner of DECD will oversee this program.

Job Creation Tax Credit

In recognition of the importance of jobs to state residents, families, and businesses, the Governor is proposing to enhance the Jobs Creation Tax Credit Program. The existing jobs creation tax credit program does not provide a benefit to encourage the creation of jobs by small businesses, which is where the creation and growth of jobs is most likely to occur. Small businesses which include those with 25 or less employees will be eligible for the expanded and simplified credit. The credit may be used for three years, beginning in income year 2010, and will be worth \$2,500 per new job created. Significantly, the credit will not only be available to corporations, but also to pass-through entities which are typical of today's business enterprises. In order to safeguard the state budget, the credit will be subject to the existing annual cap of \$10 million for the Jobs Creation Tax Credit program.

Renewable Energy Sales Tax Exemption

To further bolster job creation, the Governor is proposing an enhanced sales tax exemption for green energy type industries in order to encourage the research and production of such equipment in the state. These enhanced exemptions will provide a better climate which will encourage development of those jobs and create our energy systems of the future.

Loan Forgiveness Program - Maintaining talented graduates for a vibrant workforce

The only constant in the global economy is that it is ever evolving. Connecticut - and its workforce - must be able to adapt and meet the demands and challenges of this new economic reality.

Another challenge facing our state is the so called "brain drain", where we have seen some of our most talented college graduates leave our state once they have earned their degrees.

In order to meet the workforce demands of the global economy, and to encourage those who are educated here to remain in Connecticut, the Governor is proposing a Loan Forgiveness Program. This program, aimed at those who earn degrees in “green” technology, life sciences or health related information technology, will forgive a portion of school loans if – and only if – that person remains in the state after graduation and works in one of the three fields mentioned.

The program will work as follows: A person graduating from a Connecticut school with a bachelor’s degree in one of the three target fields who works and lives in the state for at least two years will have 5% of any school loans forgiven. After three years, the forgiveness increases to 10%, after four years, 15% and 20% after five years. The maximum amount that can be forgiven in any one year would be \$2,500, with a cumulative maximum of \$10,000.

An individual graduating from a Connecticut school with an associate’s degree in one of the three target fields who works and lives in the state for at least two years will have 5% of any school loans forgiven. After three years, the forgiveness increases to 10%. The maximum amount that can be forgiven in any one year would be \$2,500, with a cumulative maximum of \$5,000.

The Department of Higher Education will operate the program. A total of \$6 million annually will be available to forgive the loans. Up to \$3 million from the Energy Conservation and Load Management Fund and up to \$3 million from the Connecticut Health and Educational Facilities Authority (“CHEFA”) will be used as “seed money” to initiate the program.

With this new program, Connecticut can ensure that it fosters a highly competitive workforce that will meet the demands of the global economy.

EDUCATION

In the midst of the most serious economic recession of a generation, Governor Rell’s proposed midterm FY2010-2011 budget sustains her historical commitment to Connecticut’s children. With strategic investments in the Education Cost Sharing grant, school choice and school readiness programs and student financial aid, Governor Rell has dedicated funding to improve educational outcomes for Connecticut students. Additionally, if Governor Rell is successful in getting \$192.7 million in federal Race to the Top Funding (RTTT), significant resources will be available to transform Connecticut’s education system.

Since Governor Rell first took elective office, education, particularly the manner in which local education is financed, has been of paramount concern to her. In 2007, Governor Rell proposed a sweeping set of education finance reforms designed to propel education funding into the 21st century. Her recommendations, which included the revamping of the Education Cost Sharing (ECS) grant, resulted in an unprecedented investment of state resources in education. From 2005, when Governor Rell took office, and through FY2008-2009, ECS funding increased by \$326 million, or 21%. In FY2009-2010 and FY2010-2011, Governor Rell made the strategic decision to sustain this \$1.9 billion education investment by using federal American Recovery and Reinvestment Act of 2009 (ARRA) funding to ensure that no community received less in FY2009-2010 and FY2010-2011 than they had received in FY2008-2009 ECS funding.

In addition to the ECS grant, Governor Rell has maintained her pledge to fund innovative education options. These options, which include schools of choice, such as magnet and charter schools, are particularly important to minority students and their parents. Despite considerable funding for public schools to eradicate the substantial achievement gap between white and African-American and Hispanic students, the gap remains stubbornly significant. In recent educational assessments, however, there are glimmers of hope for students in magnet and charter schools.

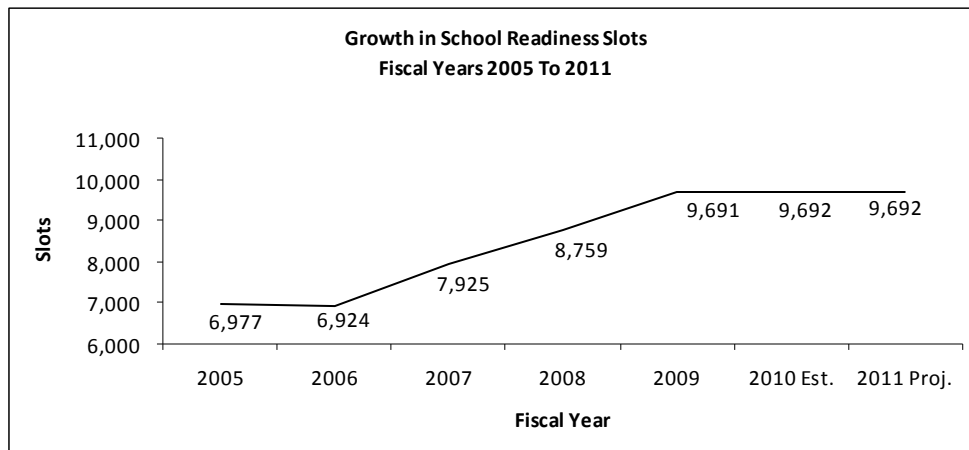
Recent data demonstrates that African-American students in Regional Education Service Center (RESC) magnet schools do better than their peers who attend non-magnet schools. In fact, the Capitol Region Education Council (CREC), which operates about a dozen magnet schools as part of the state’s efforts to desegregate Hartford schools, is far above the statewide average, with about 60% of African-American students meeting goals on state standardized tests. For Hispanic students, CREC schools also exceed the statewide academic performance average, with over 51% meeting goals on the statewide exams.

Studies further indicate that minority students in charter schools perform better on the state standardized tests than their peers in traditional public schools. Most charter schools are in cities (four each in Bridgeport and Hartford, three in New Haven, two in Stamford and six others scattered throughout the state) as are most of 61 magnet schools (17 in New Haven, 10 in Hartford, 3 in Waterbury and two each in Bloomfield, New London and Stamford plus three towns with one magnet school each) and 22 RESC operated schools.

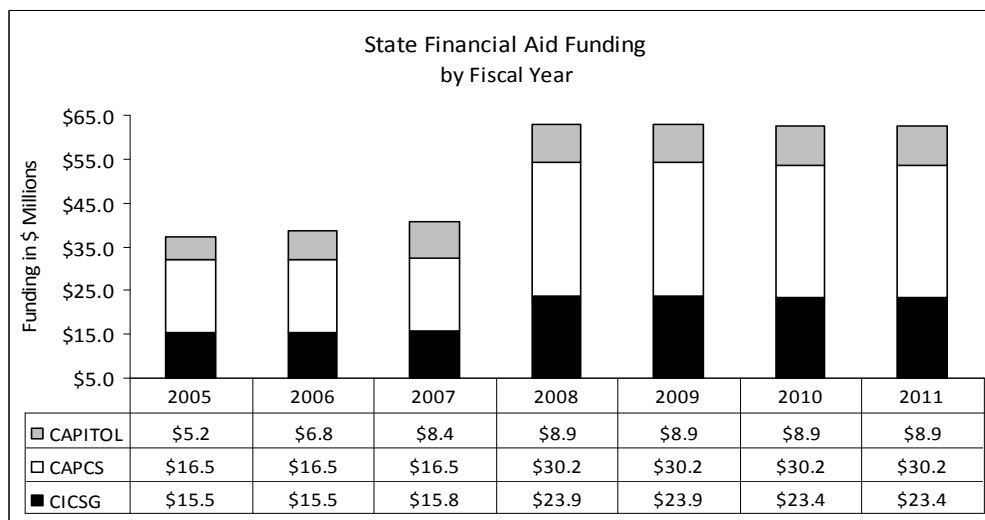
Magnet schools and charter schools are two education options which are recommended for significant increases in FY2010-2011. Over 4,000 new school choice slots will be available in FY2009-2010; an additional 2,254 will be funded in FY2010-2011. By the end of the biennium, it is estimated that over 31,000 Connecticut students will be in schools of choice. Governor Rell is including \$26.5 million in additional funding for FY2010-2011 for these school choice seats.

In addition to the schools of choice that Governor Rell has so generously supported, her FY2010-2011 budget also maintains her longstanding commitment to increase the number of disadvantaged students in quality preschool programs. When Governor Rell took office in 2005, the School Readiness program (for quality preschool slots in the state's poorest and most academically challenged schools and districts) had stagnated at about 6,000 slots statewide. This represented about one-third of the statewide need for quality preschool slots for disadvantaged students. Under Governor Rell's direction, the state began to rapidly increase the number of quality preschool spaces available to disadvantaged students. Over a very short time, the number of preschool slots skyrocketed from around 7,000 to 10,000, over a 40% increase.

The importance of this initiative should not be underestimated. On-going research suggests that children's early education affects their life-long learning capabilities, suggesting that it is imperative to continue this important investment of state resources. For children coming from homes where they face many barriers to academic success factors including poverty, lack of maternal education, and paucity of English language speakers preschool offers them the opportunity to catch up to their peers who do not have the same educational hurdles to climb. Ensuring disadvantaged students with a quality preschool experience is an important part of making them ready for the school experience.



At the other end of the educational continuum, Governor Rell, in her proposed FY2010-2011 budget, maintained funding for state supported financial aid for students attending college. All of these programs are need driven, although the Capitol Scholarship program has an academic component to it, as well.



Too often, college is beyond the economic means of state families. From 2005 when Governor Rell took office until now, state financial aid grew by over \$25 million, or 68%. By devoting significant financial resources to state financial aid, Governor Rell has made an economic investment in the education of thousands of students in the state.

Race to the Top

As a final note, if the federal Department of Education approves Connecticut's Race to the Top application, and the state receives the \$192.7 million over four years, Governor Rell will have the opportunity to make transformational educational progress towards:

- Adopting 21st century academic standards so all students graduate with a college ready high school diploma;
- Designing a data system that students, parents and teachers can use to monitor student academic growth;
- Creating a world class education workforce that is effective and creative; and
- Improving the state's most academically challenged schools so the achievement gap is significantly reduced.

HEALTH AND HUMAN SERVICES

Given the financial challenges faced by Connecticut state government and the service needs of its citizens, the Governor has recommended a series of changes aimed at improving efficiency, restructuring services and reducing expenditures.

Social Services

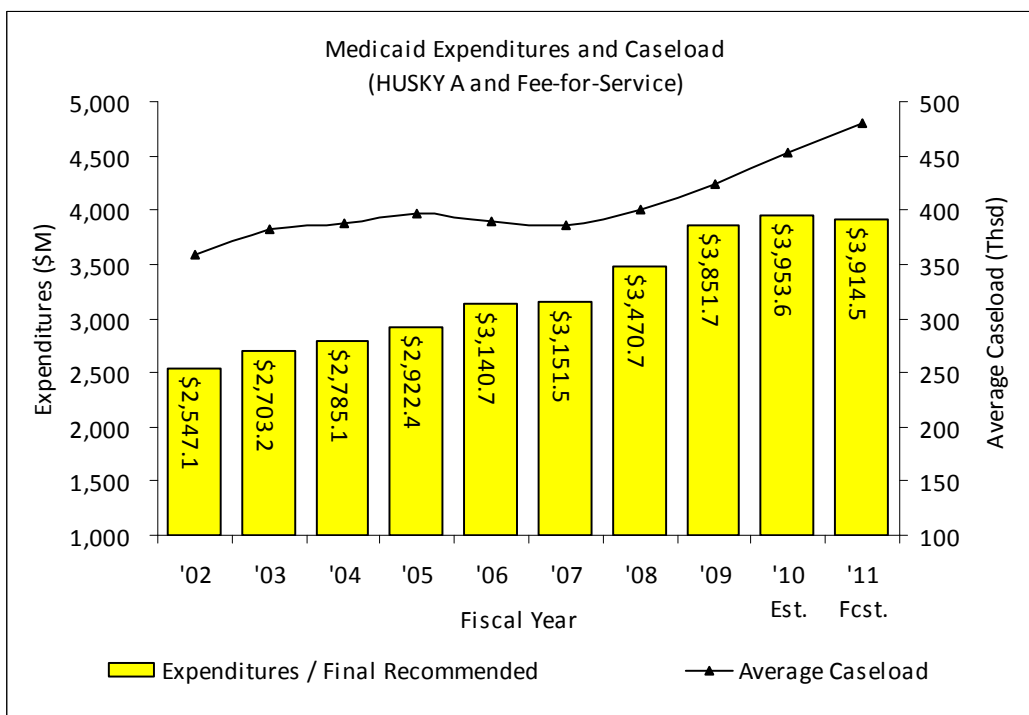
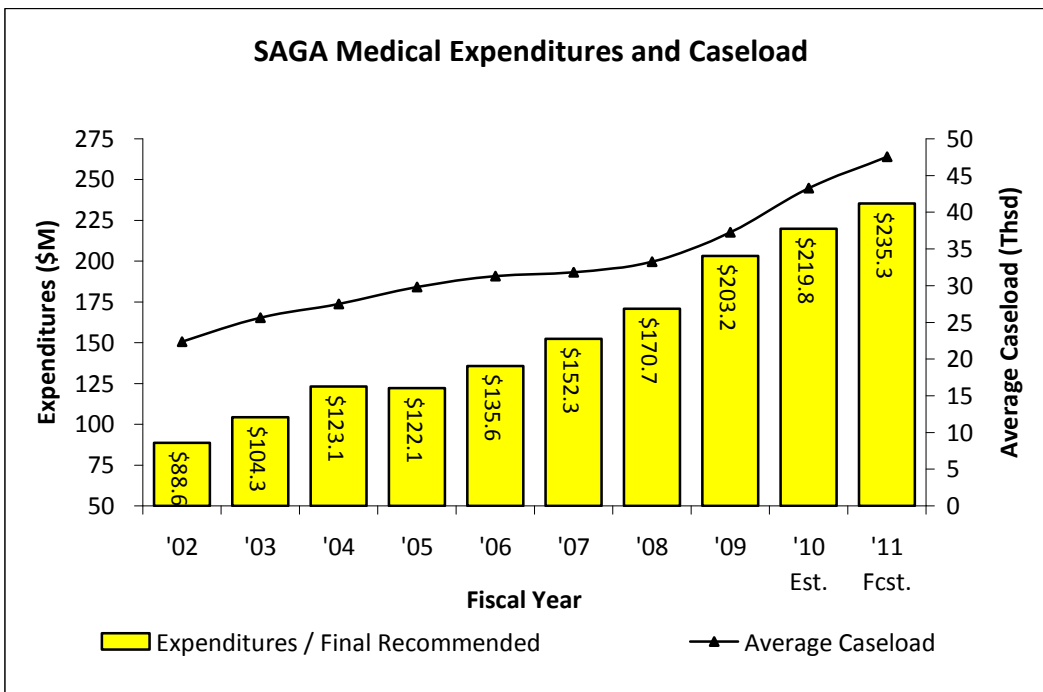
To ensure that the state's limited resources are spent efficiently, the Governor proposes to restructure the provision of medical services under the Department of Social Services (DSS). With administrative costs presently budgeted at more than \$185 million over the biennium, it is time to reconsider Connecticut's current Medicaid managed care model. To address this, the Governor proposes to move the current managed care system to a non-risk arrangement under an administrative services organization (ASO), resulting in FY2010-2011 savings of \$28.8 million. Similarly, the Governor proposes to achieve savings of \$2.3 million in FY2010-2011 by reducing administrative costs under the State Administered General Assistance (SAGA) program by processing all provider payments in-house at a significantly lower cost. This restructuring will not impact the ability of Medicaid and SAGA clients to receive the necessary medical care.

Under the Governor's budget, non-emergency transportation options under Medicaid will be expanded to include stretcher van service for those individuals who are medically stable but must lie flat during transport. The new stretcher van rate will be roughly one-fifth the cost of the non-emergency ambulance rate. This change is consistent with a number of other states that have recognized the economic value of stretcher vans and will result in savings of \$5.9 million in FY2010-2011.

In order to ensure funding for core services, the Governor is proposing to eliminate or restructure certain services for savings of \$20.5 million in FY2010-2011. Savings initiatives include eliminating coverage of most over-the-counter drugs to the extent allowed under federal law (\$7.7 million), requiring that all mental health prescriptions be subject to the preferred drug list (\$1.0 million), and narrowing the vision care benefit for adults under Medicaid (\$4.6 million), all of which are optional services under Medicaid rules, as well as removing vision and most non-emergency medical transportation services under SAGA for a savings of \$1.4 million. In addition, the Governor is proposing to reduce discretionary funding for federally qualified health centers (FQHCs), including funding that was added last biennium to cover the cost of FQHC enhancements (\$4.1 million) and reducing FQHC payments under SAGA to 90% of Medicaid rates (\$1.7 million). Under federal Medicaid rules, DSS is required to reimburse FQHCs at their full allowable cost; they are the only providers that are paid in this manner.

In light of the rising cost of health care, the Governor's budget also reflects additional cost-sharing under a number of DSS' programs, which will result in savings of \$16.4 million in FY2010-2011. Recognizing that a total of 45 states impose co-payments under their Medicaid programs, the Governor is proposing nominal co-pays of up to \$3.00 per service under Medicaid, the sum of which are not to exceed 5% of family income on allowable medical services, excluding hospital inpatient, emergency room, home health, laboratory and transportation services for a savings of \$9.0 million; co-pays for pharmacy services will be capped at \$20 per month. Consistent with federal rules, the following populations will be exempt from the cost sharing requirement: children under age 18; individuals at or below 100% of the federal poverty level; Supplemental Security Income (SSI) recipients; pregnant women; women being treated for breast or cervical cancer; and persons in institutional settings. In addition, dually eligible clients under Medicare Part D will be responsible for paying up to \$20 per month in Medicare co-pays for Part D-covered drugs, an increase of \$5

over the current monthly cap, for a savings of \$1.1 million. The Governor is also proposing to increase the premium amounts under HUSKY B for individuals with income between 236% and 300% of the federal poverty level, which would save \$1.4 million. In addition, the cost sharing requirements under HUSKY B will be adjusted to remain consistent with the co-pay requirements for state employees, resulting in savings of \$710,000. Similar to Medicaid, the maximum annual aggregate cost-sharing requirements under HUSKY B cannot exceed 5% of the family's gross annual income. The Governor is also proposing to scale back premium assistance under the Charter Oak Health Plan to clients who are enrolled in the program as of June 30, 2010, for a savings of \$4.2 million.



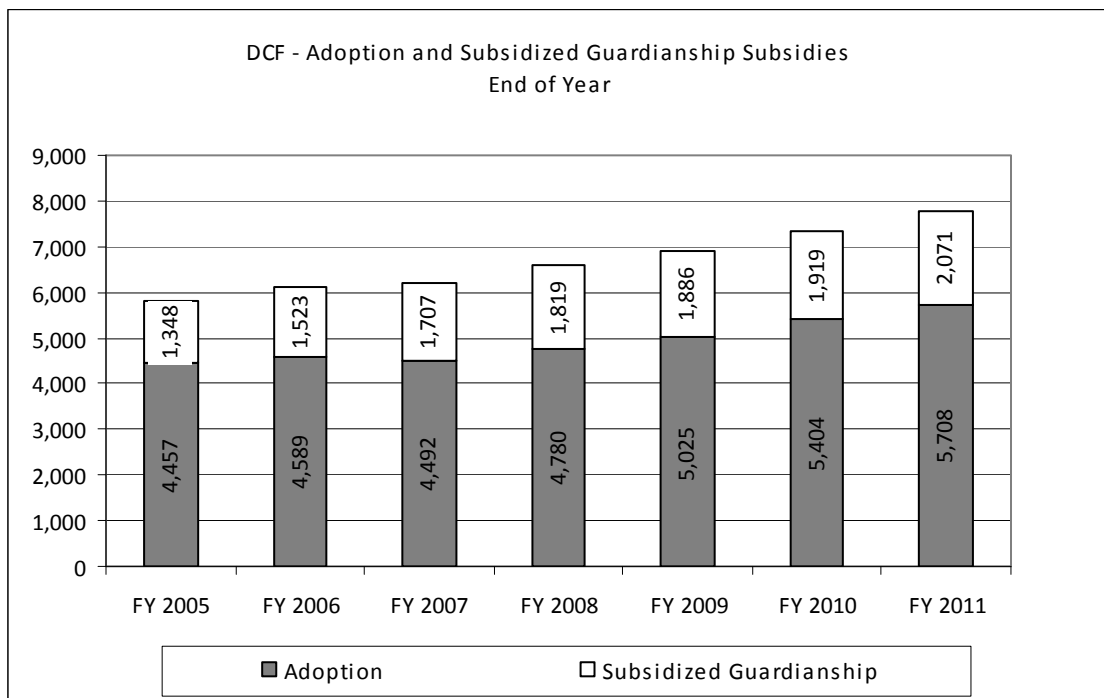
Children and Families

The Governor's budget for the Department of Children and Families (DCF) recommends continued support for permanent homes for our most vulnerable children. Funds are maintained to support a net increase of over 400 subsidized adoptions and subsidized guardianships in FY2010-2011.

The budget includes funds to implement requirements of federal legislation promoting education stability for children and youth in foster care. When a new foster care placement occurs, provisions of the "Fostering Connections to Success and Increasing Adoption Act of 2008" require states to allow the child to continue attending his or her original school as long as it is in the child's best interest. As a result, the Governor's budget adds \$2.9 million to pay for transportation of the child to his/her home district.

The Governor's budget also includes funding to implement legislative changes in the maximum age for juvenile court jurisdiction, which under current law, increases from age 15 to age 16 starting January 1, 2010, and raises the age to 17 as of July 1, 2012. The budget provides funds in DCF to meet the anticipated service needs of 16 year olds who will now be considered juveniles in the judicial system and who are in need of the full range of services in addition to the continuum of care in DCF - from the Connecticut Juvenile Training School to community programs. It is anticipated that the number of DCF's juvenile justice clients will double when the "raise the age" initiative is fully implemented.

Recommendations are included for FY2010-2011 which will save money by aligning funding with service needs and by reducing spending on lower priority programs.



Labor

Recognizing the need to provide skilled job training to Connecticut's workforce, the Governor's budget maintains funding for 21st Century Jobs, the Incumbent Worker Training Program, the Apprenticeship Program, and the Connecticut Career Resource Network. The 21st Century Jobs program will sustain Connecticut's high growth occupations and economically vital industries and will assist workers in obtaining skills to start or move up the career ladder. This program provides demand-driven skill training resources for business and their employees in order to promote job growth, job retention and job creation. The Incumbent Worker Training program provides training for workers to keep them and their firms competitive. Funding for the Apprenticeship Program will allow the agency to continue to identify qualified employers who are willing to sponsor apprentice employees. These apprenticeship placements are long term in nature, usually from one to four years, and provide the apprenticeship employee on the job training

experience necessary to create a skilled workforce. The Connecticut Career Resource Network is the primary source of Connecticut-specific career information used by the education community: teachers, guidance counselors, students and their parents, as well as by the workforce investment system. It has provided the information needed to help learners, from youth to adults, make informed decisions about their career choice and preparation. Funding is also maintained for Jobs First Employment Services, a program which provides employment services for individuals who receive Temporary Family Assistance from the Department of Social Services. Taken together, these programs provide a framework for job search, placement, training, and re-training in order to meet the state's workforce needs and ensure that Connecticut residents can gain, maintain, and retain employment.

Due to the state's projected budget deficit, the Governor's budget suspends the funding for programs such as Opportunity Industrial Centers, Individual Development Accounts, STRIDE, and STRIVE. While funding for the Connecticut Youth Employment Program is also suspended, it is anticipated federal funding may be available through forthcoming legislation.

Developmental Services

The budget provides \$7.6 million to annualize the conversion of seventeen group homes from public to private operation anticipated to begin in spring 2010. These conversions were made possible through the FY2008-2009 retirement incentive plan. The annualized savings from conversions is expected to be between \$3.6 and \$3.9 million per year. An additional \$5.9 million will be saved in the Employment and Day Services account through the annualization of the FY2009-2010 changes in employment and day attendance reimbursement rates without impacting the number of clients receiving services.

Savings of \$6.8 million will be realized in the Personal Services account through a variety of management strategies including strict management of overtime, gradual attrition in the workforce, and the closure of two buildings at Southbury Training School made possible by reducing client census.

In order to mitigate cost increases in the Birth to Three program, the Governor is proposing to change the practice that currently allows providers to retain 10% of insurance billings on top of what the state pays for services. Instead, these funds will be utilized to offset program costs.

Mental Health and Addiction Services

Additional funding of \$6.1 million is recommended for the Department of Mental Health and Addiction Services to address funding needs in the Professional Services (\$2.1 million) and General Assistance Managed Care (\$4 million) accounts. These accounts are all experiencing deficiencies in FY2009-2010.

To support the expected closure of Cedarcrest Hospital in spring 2010, \$5.9 million is recommended to annualize the cost of 40 community placements and the development of alternative care beds.

Research activities at the Connecticut Mental Health Center will be suspended saving \$1.2 million.

MUNICIPAL AID

The FY2010-2011 municipal aid recommendation of \$2.8 billion is \$13.9 million more than the FY2009-2010 estimated expenditure level. Although there is an \$18.2 million increase in education formula grants, it is somewhat offset by a \$4.3 million minor reduction in non-education formula grants. For the non-education formula grants, most were recommended for the same level of funding in both FY2009-2010 and FY2010-2011. There were minor recalibrations in the State Owned PILOT, Machinery and Equipment grant and miscellaneous grants. For the education formula grants, most of the growth (\$25 million) is in the magnet school grant due to *Sheff* magnet school rate and enrollment increases. This increase is offset by modest adjustments in the Education Cost Sharing (ECS), transportation and miscellaneous grants. Overall, this funding level represents Governor Rell's ongoing commitment to municipal aid.

| Summary Of Local Aid | | | | |
|---|---------|---------|---------|-------------------------|
| ESTIMATED FORMULA GRANTS TO MUNICIPALITIES | | | | |
| (In Millions) | | | | |
| GRANT | FY 2009 | FY 2010 | FY 2011 | Change FY 10 to FY11 |
| State Owned PILOT | 76.0 | 76.5 | 77.4 | 0.9 |
| College & Hospital PILOT | 115.4 | 115.4 | 115.4 | 0.0 |
| Pequot Grant | 86.3 | 61.8 | 61.8 | 0.0 |
| Town Aid Road Grant | 22.0 | 30.0 | 30.0 | 0.0 |
| LoCIP | 30.0 | 30.0 | 30.0 | 0.0 |
| Miscellaneous General Grants | 21.4 | 20.7 | 19.9 | -0.8 |
| Machinery & Equipment | 57.3 | 57.3 | 52.9 | -4.4 |
| Subtotal - General Government | 408.4 | 391.7 | 387.4 | -4.3 |
| Public School Transportation | 48.0 | 48.0 | 43.2 | -4.8 |
| Non-Public School Transportation | 4.0 | 4.0 | 3.6 | -0.4 |
| Adult Education | 19.6 | 20.6 | 20.6 | 0.0 |
| Education Cost Sharing | 1,882.9 | 1,889.6 | 1,889.2 | -0.4 |
| Magnet Schools | 128.6 | 148.1 | 173.1 | 25.0 |
| Special Education - Student Based | 140.0 | 120.5 | 120.5 | 0.0 |
| Miscellaneous Education Grants | 146.5 | 147.1 | 145.9 | -1.2 |
| Subtotal - Education | 2,369.6 | 2,377.9 | 2,396.1 | 18.2 |
| Total - Formula Grants | 2,778.0 | 2,769.6 | 2,783.5 | 13.9 |

\$10 Million Municipal Capital Loan Fund

Governor Rell also knows that municipalities can save taxpayer dollars by sharing services and expenses. To that end she is proposing to create a \$10 million capital investment fund which would allow municipalities that share services to jointly acquire capital equipment such as snow plows or data processing equipment. The state would subsidize up to 25% of these cooperative ventures up to \$250,000 per project. This one time investment can incentivize long term savings through municipal cooperation.

CAPITAL INVESTMENTS

C.G.S. Section 2-27b requires that the State Treasurer compute the aggregate amount of state general obligation (GO) bond indebtedness each January 1 and July 1 and certify that the aggregate amount of indebtedness does not exceed 90% of the debt limit as prescribed in C.G.S. Section 3-21. The debt limit is 1.6 times General Fund tax receipts.

When the 90% threshold is exceeded, the Governor is required to recommend unallocated GO bond authorizations for cancellation to bring indebtedness below the 90% limit. Due to continued weak tax receipts, estimated general fund tax revenue for FY2010-2011 is projected to cause indebtedness to exceed the 90% limit by \$242 million on July 1, 2010 if up to date revenue projections are adopted.

Therefore, Governor Rell is recommending the cancellation of \$389 million of previously enacted GO bond authorizations. Many of these authorizations have remained unused for some time or are no longer affordable or essential in the current fiscal environment. The recommended cancellations will allow important capital projects and programs like local school construction, the small town economic assistance program, the local capital improvement program, clean water projects, higher education capital investments and economic development programs to continue when they are most needed.

The Governor is proposing three new capital investments financed from GO bonds. The most important is the \$100 million Jobs Creation Loan Pool described above.

The second investment provides \$21 million to construct a new data center for the Department of Information Technology. The new facility will provide long-term budget savings by replacing expensive leased space which is at capacity.

Third is the \$10 million for grants to municipalities to help purchase shared equipment described above.

Additionally, the Governor is proposing an increase in Special Tax Obligation Bonds for the Department of Transportation of \$4.825 million to finance additional environmental remediation at its facilities.

ENERGY

Consumer Programs

In response to concerns about high prices for home heating oil, two consumer programs have been initiated. The Furnace Replacement Rebate Program has provided rebates of up to \$500 to residents that have replaced older, inefficient furnaces/boilers with new energy efficient models. To date over 9,000 households have received rebates under this program. The Energy Audit Subsidy Program provided an opportunity for oil-heated households to participate in the utility-sponsored Home Energy Solutions. This unique partnership allowed households to receive the electric benefits and have their home heating equipment cleaned and “tuned up” for optimal energy efficiency.

State Government Initiatives

The purchasing of government’s energy needs has been a priority area. While low price is a valued goal, price stability in times of rapid price changes is equally valued. Under OPM leadership, state government agencies now cooperate in their purchase of natural gas and electricity requirements for state facilities. This combined purchasing power has allowed us to most recently acquire an electric contract that ensures budget certainty until 2013. An added bonus is that clean, renewable energy resources are providing for about one-third of the electricity used in most facilities at no additional charge.

Under the Demand Response Initiative, 73 energy efficiency projects have been undertaken or approved at various state agencies. These projects have a projected cost of \$3.1 million and will provide an annual energy savings of \$1.3 million. Funding for these energy conservation projects is derived from the state’s participation in ISO-New England programs aimed at curtailing individual consumer usage during peak or other critical times. This revenue stream is re-invested into energy projects at participating state agencies. At the present time nine state agencies and all of the state’s higher education institutions are participating in this initiative.

In an effort to enhance the decision-making process and direct limited resources to projects that will provide the greatest benefit, OPM has undertaken an upgrade to its tracking of energy usage and costs at state facilities. When completed (by end of the current fiscal year), the Building Energy Evaluation System (BEES) will integrate energy invoice data (usage and cost) with building structure data (square footage, employees, etc.) This integration of data will allow for more complete analyses to be performed in determining which buildings are most in need of energy projects, or which energy projects can be replicated across many similar types of buildings. BEES will also allow agencies access, via the web, to reports on their building energy use and cost.

Recent legislation allows for the manufacturers of new or innovative energy saving technologies to test their product in a state facility. This “test bed program” will allow for demonstration and verification of the energy savings potential of the technology. Technologies that have positive results will then be made available to all state agencies under existing procurement practices. Any cost associated with the demonstration is borne by the manufacturer. OPM is in the process of testing four technologies in collaboration with UCONN, the Community Colleges, the Department of Correction and the Department of Environmental Protection.

TRANSPORTATION

Restoring Connecticut’s transportation system has been a priority in each of Governor Rell’s recommended budgets and this year’s recommended mid-term adjustments are no exception. Measures recommended by the Governor and adopted by the General Assembly last have preserved the fiscal health of the Transportation Fund allowing the continuation of the bus and rail initiatives adopted over the last five years.

As Governor Rell has stated, “If we want Connecticut to stay competitive and provide for the quality of life we enjoy, an effective and efficient transportation system will be key.”

The last year has seen significant progress on a number of important initiatives:

- Planning for the extension of Shore Line East service from Old Saybrook to New London was completed and service is scheduled to begin later this month;
- The State Bond Commission approved \$26 million for track work needed in order to institute commuter rail service between New Haven, Hartford and Springfield, an initiative which the Governor has said is “not only important for commuters, but for the opportunities it brings to the communities up and down the line.” The state also sought and received a \$40 million federal grant that will be used for additional track work and other improvements;
- The State Bond Commission also approved over \$100 million in funding for the new West Haven rail station;
- The first prototypes of the new M-8 rail cars for the New Haven Line and Shore Line East arrived and are undergoing testing. Deliveries will continue throughout the next fiscal year; and
- Additional funding was authorized for the New Haven rail maintenance complex. Bids for the centerpiece of that project, the Component Change Out Facility, were lower than expected, a construction contract has been awarded and construction has begun.

Governor Rell’s proposed budget also includes \$1.6 million to continue the weekday service between Old Saybrook and New London and to extend it to the weekend.

Drivers License Security

The Department of Motor Vehicles (DMV) has made great strides in enhancing security with regard to issuance of state Driver’s Licenses and Non-License Identification Cards. The Department’s efforts also have worked toward compliance with the REAL ID Act (RIA) of 2005. The RIA is a federal law passed in response to the terrorist attacks of 9/11 in which fraudulent identification documents were utilized. The law standardizes certain security, authentication, and issuance measures for state driver’s licenses and identification cards. The current compliance date for RIA is May 10, 2011.

Based on compliance criteria, all license renewals after May 1, 2011 must be treated as new applications. DMV will need to be more stringent with its background check and the applicant will need to provide proof of identity regardless of how long the applicant might have been a licensed driver. The DMV will require more staffing in order to adequately handle the increase in transaction time due to verification. As a result, the Governor’s Midterm Adjustments include funding in the amount of \$250,000 in order to fill twenty Motor Vehicle License Examiner positions on April 1, 2011. This start date allows for hiring and training of new staff in order to achieve compliance by May 10, 2011.

CONCLUSION

Though this year and next year will be among the most financially challenging in many decades, through prudent management and strategic planning, Governor Rell seeks to position Connecticut so it can maximize opportunities for growth and vitality in the 21st century. Working together, we are sure to achieve success.

SECTION A: FINANCIAL SUMMARY

Financial Summary

GOVERNOR'S BUDGET PLAN

(In Millions)

| | Estimated <u>2009-10</u> | Appropriated <u>2010-11</u> | Revised Recommended <u>2010-11</u> |
|---|-----------------------------|--------------------------------|--|
| <u>General Fund</u> | | | |
| Revenues | \$ 17,029.5 | \$ 17,596.8 | \$ 17,566.5 |
| Recommended Appropriations (Net) | 17,513.0 | 17,594.7 | 17,566.1 |
| Surplus Adjustment | <u>(17.0)</u> | <u>-</u> | <u>-</u> |
| Surplus/(Deficit) | \$ (500.5) | \$ 2.1 | \$ 0.4 |
| Proposed Changes | | | |
| Deficit Mitigation Plan as required under section 4-85 of the General Statutes | <u>500.5</u> | | |
| Total Changes | \$ 500.5 | | |
| Revised Surplus/(Deficit) | \$ - | \$ 2.1 | \$ 0.4 |
| Transfer to Budget Reserve Fund | <u>-</u> | <u>(2.1)</u> | <u>(0.4)</u> |
| Projected Balance 6/30 | \$ - | \$ - | \$ - |
| <u>Special Transportation Fund</u> | | | |
| Beginning Balance | \$ 93.6 | \$ 106.9 | \$ 106.9 |
| Revenues | <u>1,127.1</u> | <u>1,181.7</u> | <u>1,184.6</u> |
| Total Available Resources | 1,220.7 | 1,288.6 | 1,291.5 |
| Recommended Appropriations (Net) | <u>1,113.8</u> | <u>1,180.6</u> | <u>1,182.1</u> |
| Surplus/(Deficit) | \$ 13.3 | \$ 1.1 | \$ 2.5 |
| Projected Fund Balance 6/30 ⁽¹⁾ | \$ 106.9 | \$ 108.0 | \$ 109.4 |
| <u>Other Funds</u> ⁽²⁾ | | | |
| Revenues | \$ 156.1 | \$ 163.7 | \$ 163.0 |
| Expenditures | <u>155.6</u> | <u>163.3</u> | <u>162.7</u> |
| Surplus/(Deficit) | \$ 0.5 | \$ 0.4 | \$ 0.3 |

(1) The balance in the Special Transportation Fund is required for the financing of the multi-year Infrastructure Renewal Plan.

(2) Other funds include the: a) Mashantucket Pequot and Mohegan Fund, b) Soldiers, Sailors and Marines Fund, c) Regional Market Operating Fund, d) Banking Fund, e) Insurance Fund, f) Consumer Counsel and Public Utility Fund, g) Workers' Compensation Fund, h) Criminal Injuries Compensation Fund.

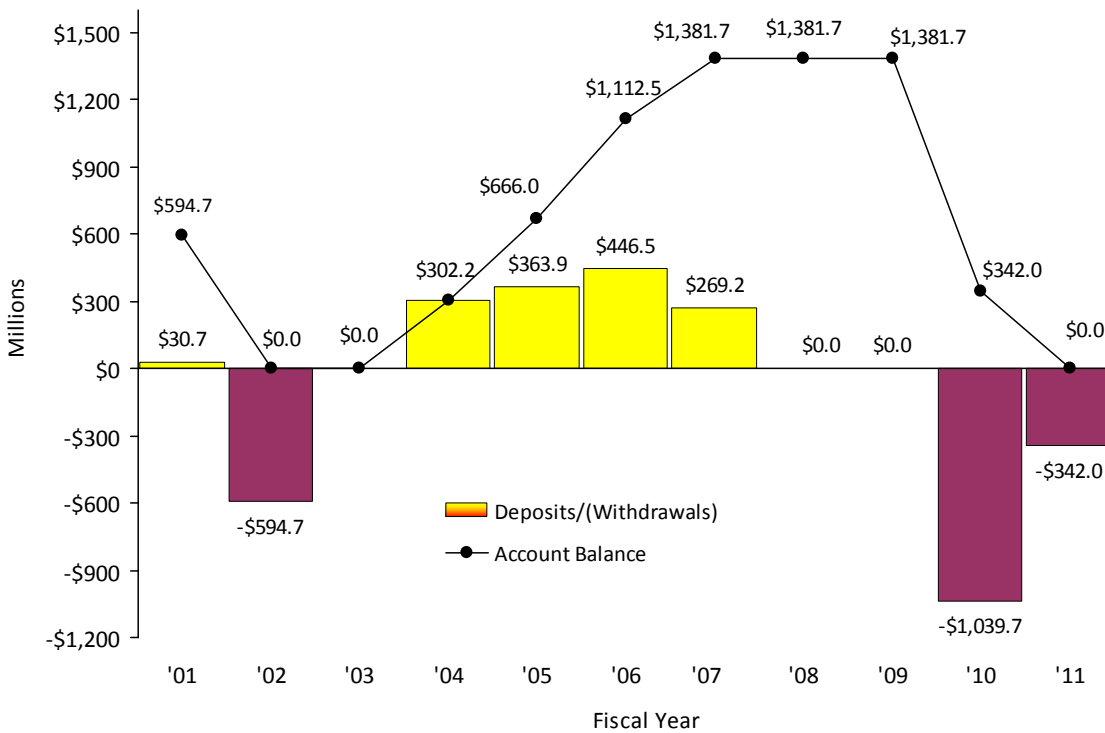
Financial Summary

GOVERNOR'S RECOMMENDED REVISIONS TO CURRENT FISCAL YEAR

(In Millions)

| | | | |
|---|--|--------------|----------|
| Balance as of January 20, 2010 | | \$ | (500.5) |
| <u>Proposed Adjustments</u> | | | |
| Deficit Mitigation Plan as required under section 4-85 of the General Statutes | | <u>500.5</u> | |
| Total Proposed Adjustments | | \$ | 500.5 |
| Revised Surplus/(Deficit) | | | - |
| Transfer to Budget Reserve Fund | | | - |
| Balance June 30, 2010 | | <u>\$</u> | <u>-</u> |

BUDGET RESERVE FUND BALANCE



Financial Summary

SUMMARY OF EXPENDITURE GROWTH

(In Millions)

| | Estimated Expenditures <u>2009-10</u> | Net Adjustments <u>2010-11</u> | Recommended Appropriation <u>2010-11</u> | % Growth Over <u>2009-10</u> |
|------------------------------------|---|--------------------------------------|--|------------------------------------|
| General Fund | \$ 17,530.0 | \$ 36.1 | \$ 17,566.1 | 0.2% |
| Special Transportation Fund | 1,113.8 | 68.3 | 1,182.1 | 6.1% |
| Mashantucket Pequot & Mohegan Fund | 61.8 | - | 61.8 | 0.0% |
| All Other Funds | <u>93.7</u> | <u>7.2</u> | <u>100.9</u> | <u>7.7%</u> |
| Total | \$ 18,799.3 | \$ 111.6 | \$ 18,910.9 | 0.6% |

Fiscal 2009-10 includes 1) transfers to cover deficiencies of \$193.7 million in the General Fund, 2) additional lapse of \$51.0 million in the General Fund and \$6.9 million in the Special Transportation Fund, and 3) General Fund surplus adjustment of \$17.0 million.

SUMMARY OF APPROPRIATION CHANGES

(In Millions)

| | Enacted Appropriation <u>2010-11</u> | Net Adjustments <u>2010-11</u> | Recommended Appropriation <u>2010-11</u> | % Growth Over <u>Enacted</u> |
|------------------------------------|--|--------------------------------------|--|------------------------------------|
| General Fund | \$ 17,594.7 | \$ (28.6) | \$ 17,566.1 | -0.2% |
| Special Transportation Fund | 1,180.6 | 1.5 | 1,182.1 | 0.1% |
| Mashantucket Pequot & Mohegan Fund | 61.8 | - | 61.8 | 0.0% |
| All Other Funds | <u>101.6</u> | <u>(0.7)</u> | <u>100.9</u> | <u>-0.7%</u> |
| Total | \$ 18,938.6 | \$ (27.7) | \$ 18,910.9 | -0.1% |

FY 2010-11 enacted appropriation per Public Act 09-3 of the June Special Session as adjusted by implementing legislation.

STATUTORY SPENDING CAP CALCULATIONS

For FY 2011

(In Millions)

| | FY 2009-10 | | FY 2009-10 | | FY 2010-11 | | FY 2010-11 | |
|--|-------------------|----------------|-------------------|-----|-------------------|-----------------|-------------------|-----|
| | Enacted | | Adjusted | | Enacted | | Recommended | |
| | <u>Budget</u> | <u>Changes</u> | <u>Budget</u> | | <u>Budget</u> | <u>Changes</u> | <u>Budget</u> | |
| Total All Appropriated Funds - Prior Year | \$ 18,491.8 | | \$18,491.8 | | \$ 18,644.9 | | \$ 18,644.9 | |
| Less "Non-Capped" Expenditures: | | | | | | | | |
| Debt Service | 1,985.9 | | 1,985.9 | | 2,106.3 | | 2,106.3 | |
| Statutory Grants to Distressed Municipalities | <u>1,507.3</u> | | <u>1,507.3</u> | | <u>1,480.6</u> | <u>(0.2)</u> | <u>1,480.4</u> | (b) |
| Total "Non-Capped" Expenditures - Prior Year | 3,493.2 | | 3,493.2 | | 3,587.0 | (0.2) | 3,586.8 | |
| Total "Capped" Expenditures | 14,998.5 | | 14,998.5 | | 15,057.9 | | 15,058.2 | |
| Times Five-Year Average Growth in | | | | | | | | |
| Personal Income | 5.90% | | 5.90% | | 5.31% | -0.78% | 4.53% | (c) |
| Allowable "Capped" Growth | <u>885.0</u> | | <u>885.0</u> | | <u>799.3</u> | <u>(116.8)</u> | <u>682.6</u> | |
| "Capped" Expenditures | 15,883.5 | | 15,883.5 | | 15,857.3 | (116.5) | 15,740.7 | |
| Plus "Non-Capped" Expenditures: | | | | | | | | |
| Debt Service | 2,106.3 | (20.6) | 2,085.7 | (a) | 2,170.0 | (36.9) | 2,133.1 | |
| Federal Mandates and Court Orders (new \$) | 15.4 | | 15.4 | | 20.5 | 27.4 | 47.9 | |
| Statutory Grants to Distressed Municipalities | <u>1,480.6</u> | | <u>1,480.6</u> | | <u>1,480.6</u> | <u>(6.5)</u> | <u>1,474.1</u> | |
| Total "Non-Capped" Expenditures | 3,602.3 | | 3,581.7 | | 3,671.2 | (16.0) | 3,655.2 | |
| Total All Expenditures Allowed | 19,485.8 | | 19,465.2 | | 19,528.5 | (132.6) | 19,395.9 | |
| Appropriation for this year | 18,644.9 | | 18,644.9 | | 18,938.6 | (27.7) | 18,910.9 | |
| Amount Total Appropriations are Over/ (Under) the Cap | \$ (840.9) | \$ 20.6 | \$ (820.3) | | \$ (589.9) | \$ 104.8 | \$ (485.1) | |

(a) Per Governor's Recommended Budget.

(b) Adjusted for new rates from updated listing of distressed municipalities.

(c) Based on Moody's Economy.com 1/20/2010 forecast.

Financial Summary

Financial Summary

SUMMARY OF PROPOSED APPROPRIATIONS BY FUNCTION OF GOVERNMENT
(In Millions)

| | Appropriated 2010-11 | Revised Recommended 2010-11 |
|---|-------------------------|--------------------------------|
| GENERAL FUND | | |
| Legislative | \$ 82.4 | \$ 82.4 |
| General Government | 552.4 | 507.0 |
| Regulation and Protection | 276.6 | 253.8 |
| Conservation and Development | 141.4 | 128.5 |
| Health and Hospitals | 1,737.4 | 1,695.2 |
| Human Services | 4,996.8 | 5,096.0 |
| Education | 4,103.6 | 4,066.9 |
| Corrections | 1,560.3 | 1,512.6 |
| Judicial | 574.9 | 546.2 |
| Non Functional | 4,099.2 | 3,973.7 |
| Total - General Fund Gross | <u>18,125.0</u> | <u>17,862.4</u> |
| Less: Legislative Unallocated Lapses | (2.7) | (2.7) |
| Estimated Unallocated Lapses | (87.8) | (87.8) |
| General Personal Services and Other Expense Reduction | (25.0) | (25.0) |
| Personal Services and Management Reductions | (206.2) | 0.0 |
| Reduce Outside Consultant Contracts | (95.0) | (95.0) |
| Enhance Agency Outcomes | (50.0) | (50.0) |
| Reduce Other Expenses to FY 07 Levels | (32.0) | (32.0) |
| DoIT Lapse | (31.7) | 0.0 |
| Eliminate Legislative Commissions | 0.0 | (1.6) |
| Legislative RIP Savings and Management Reduction | 0.0 | (1.2) |
| Legislative DoIT Lapse | 0.0 | (0.9) |
| Executive Branch Commissions PS Savings | 0.0 | (0.1) |
| TOTAL - General Fund Net | <u>\$ 17,594.7</u> | <u>\$ 17,566.1</u> |
| SPECIAL TRANSPORTATION FUND | | |
| General Government | \$ 2.7 | \$ 2.7 |
| Regulation and Protection | 60.1 | 53.2 |
| Transportation | 512.9 | 521.8 |
| Non-Functional | 626.2 | 615.4 |
| Total - Special Transportation Fund Gross | <u>1,202.0</u> | <u>1,193.1</u> |
| Less: Estimated Unallocated Lapses | (11.0) | (11.0) |
| Personal Services Reductions | (10.4) | 0.0 |
| TOTAL - Special Transportation Fund Net | <u>\$ 1,180.6</u> | <u>\$ 1,182.1</u> |
| MASHANTUCKET PEQUOT AND MOHEGAN FUND | | |
| Non-Functional | \$ 61.8 | \$ 61.8 |
| Total - Mashantucket Pequot and Mohegan Fund | <u>\$ 61.8</u> | <u>\$ 61.8</u> |
| SOLDIERS, SAILORS AND MARINES FUND | | |
| Human Services | 3.0 | 3.0 |
| Total - Soldiers, Sailors and Marines Fund | <u>\$ 3.0</u> | <u>\$ 3.0</u> |
| REGIONAL MARKET OPERATION FUND | | |
| Conservation and Development | \$ 0.9 | \$ 0.9 |
| Non-Functional | 0.1 | 0.1 |
| Total - Regional Market Operation Fund | <u>\$ 1.0</u> | <u>\$ 1.0</u> |
| BANKING FUND | | |
| Regulation and Protection | \$ 20.6 | \$ 20.6 |
| Total - Banking Fund | <u>\$ 20.6</u> | <u>\$ 20.6</u> |
| INSURANCE FUND | | |
| General Government | \$ 0.0 | \$ 0.4 |
| Regulation and Protection | 26.1 | 25.3 |
| Human Services | 0.5 | 0.5 |
| Total - Insurance Fund | <u>\$ 26.6</u> | <u>\$ 26.2</u> |
| CONSUMER COUNSEL AND PUBLIC UTILITY FUND | | |
| General Government | \$ 0.0 | \$ 1.2 |
| Regulation and Protection | 24.0 | 23.3 |
| Total - Consumer Counsel and Public Utility Fund | <u>\$ 24.0</u> | <u>\$ 24.5</u> |
| WORKERS' COMPENSATION FUND | | |
| General Government | \$ 0.6 | \$ 0.6 |
| Regulation and Protection | 22.5 | 21.6 |
| Total - Workers' Compensation Fund | <u>\$ 23.1</u> | <u>\$ 22.2</u> |
| CRIMINAL INJURIES COMPENSATION FUND | | |
| Judicial | \$ 3.4 | \$ 3.4 |
| Total - Criminal Injuries Compensation Fund | <u>\$ 3.4</u> | <u>\$ 3.4</u> |
| TOTAL NET APPROPRIATIONS - ALL FUNDS | <u>\$ 18,938.6</u> | <u>\$ 18,910.9</u> |

Financial Summary

GENERAL FUND REVENUES

(In Millions)

| | Actual Revenue 2008-09 | Projected Revenue Current Rates 2009-10 | Proposed Revenue Changes 2009-10 | Net Projected Revenue 2009-10 |
|--------------------------------------|------------------------------|---|---|--|
| <u>Taxes</u> | | | | |
| Personal Income Tax | \$ 6,385.9 | \$ 6,423.0 | \$ - | \$ 6,423.0 |
| Sales & Use Tax | 3,318.8 | 3,076.1 | - | 3,076.1 |
| Corporation Tax | 615.9 | 706.6 | - | 706.6 |
| Public Service Tax | 268.5 | 271.2 | - | 271.2 |
| Inheritance & Estate Tax | 238.3 | 196.2 | - | 196.2 |
| Insurance Companies Tax | 202.2 | 200.2 | - | 200.2 |
| Cigarettes Tax | 317.8 | 387.6 | - | 387.6 |
| Real Estate Conveyance Tax | 90.8 | 94.5 | - | 94.5 |
| Oil Companies Tax | 104.4 | 124.4 | - | 124.4 |
| Alcoholic Beverages Tax | 47.1 | 47.6 | - | 47.6 |
| Admissions & Dues Tax | 36.0 | 37.1 | - | 37.1 |
| Miscellaneous Tax | <u>143.3</u> | <u>145.5</u> | <u>-</u> | <u>145.5</u> |
| Total Taxes | \$ 11,769.0 | \$ 11,710.0 | \$ - | \$ 11,710.0 |
| Less Refunds of Tax | (1,052.3) | (1,145.5) | - | (1,145.5) |
| Less R&D Credit Exchange | <u>(8.4)</u> | <u>(9.4)</u> | <u>-</u> | <u>(9.4)</u> |
| Total - Taxes Less Refunds | \$ 10,708.3 | \$ 10,555.1 | \$ - | \$ 10,555.1 |
| <u>Other Revenue</u> | | | | |
| Transfers-Special Revenue | \$ 287.2 | \$ 293.4 | \$ - | \$ 293.4 |
| Indian Gaming Payments | 377.8 | 371.0 | - | 371.0 |
| Licenses, Permits, Fees | 162.5 | 264.9 | - | 264.9 |
| Sales of Commodities | 32.6 | 33.2 | - | 33.2 |
| Rents, Fines, Escheats | 64.0 | 170.0 | - | 170.0 |
| Investment Income | 18.8 | 10.0 | - | 10.0 |
| Miscellaneous | 163.0 | 177.6 | - | 177.6 |
| Less Refunds of Payments | <u>(0.7)</u> | <u>(0.7)</u> | <u>-</u> | <u>(0.7)</u> |
| Total - Other Revenue | \$ 1,105.2 | \$ 1,319.4 | \$ - | \$ 1,319.4 |
| <u>Other Sources</u> | | | | |
| Federal Grants | \$ 3,619.5 | \$ 4,094.0 | \$ - | 4,094.0 |
| Transfer From Tobacco Settlement | 115.8 | 107.3 | - | 107.3 |
| Transfers From/(To) Other Funds | <u>152.0</u> | <u>953.7</u> | <u>-</u> | <u>953.7</u> |
| Total - Other Sources | \$ 3,887.3 | \$ 5,155.0 | \$ - | \$ 5,155.0 |
| Total - General Fund Revenues | \$ 15,700.8 | \$ 17,029.5 | \$ - | \$ 17,029.5 |

Financial Summary

| Projected Revenue Current Rates 2010-11 | Proposed Revenue Changes 2010-11 | Net Projected Revenue 2010-11 |
|---|----------------------------------|-------------------------------|
| \$ 6,442.5 | \$ - | \$ 6,442.5 |
| 3,165.8 | (0.9) | 3,164.9 |
| 694.9 | - | 694.9 |
| 277.2 | - | 277.2 |
| 99.0 | - | 99.0 |
| 214.3 | - | 214.3 |
| 386.5 | - | 386.5 |
| 117.5 | - | 117.5 |
| 101.0 | - | 101.0 |
| 48.1 | - | 48.1 |
| 37.6 | - | 37.6 |
| 146.5 | - | 146.5 |
| <u>\$ 11,730.9</u> | <u>\$ (0.9)</u> | <u>\$ 11,730.0</u> |
| (1,033.3) | - | (1,033.3) |
| <u>(10.5)</u> | <u>-</u> | <u>(10.5)</u> |
| \$ 10,687.1 | \$ (0.9) | \$ 10,686.2 |
| | | |
| \$ 295.1 | \$ 20.0 | \$ 315.1 |
| 353.3 | - | 353.3 |
| 261.3 | 5.6 | 266.9 |
| 34.3 | - | 34.3 |
| 101.9 | - | 101.9 |
| 10.0 | - | 10.0 |
| 171.5 | - | 171.5 |
| <u>(0.7)</u> | <u>-</u> | <u>(0.7)</u> |
| \$ 1,226.7 | \$ 25.6 | \$ 1,252.3 |
| | | |
| \$ 3,634.1 | \$ 382.6 | \$ 4,016.7 |
| 106.1 | - | 106.1 |
| <u>1,490.2</u> | <u>15.0</u> | <u>1,505.2</u> |
| \$ 5,230.4 | \$ 397.6 | \$ 5,628.0 |
| | | |
| \$ 17,144.2 | \$ 422.3 | \$ 17,566.5 |

Explanation of Changes

Sales Tax

Green Energy Exemption.

Corporation Tax

Enhance the Jobs Creation Tax credit.

Transfers-Special Revenue

Implement Keno in the state.

License, Permits, and Fees

Redirect Boating Account revenue to the General Fund.

Federal Grants

Impact of anticipated extension of the American Recovery and Reinvestment Act of 2009 and recommended expenditure changes.

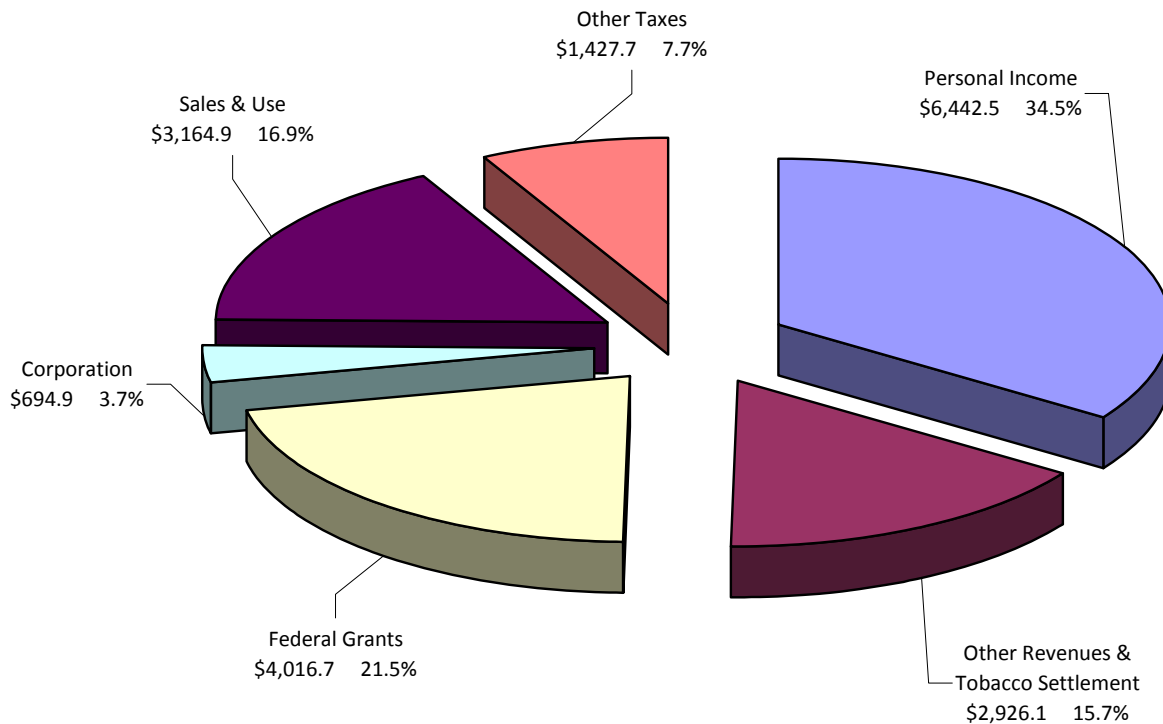
Transfers From/(To) Other Funds

Reduce transfer to the Special Transportation Fund by \$10.0 million.
Transfer \$5.0 million from Stem Cell account to General Fund.

WHERE THE GENERAL FUND DOLLARS COME FROM
GENERAL FUND REVENUES FY 2010-11

(In Millions)

TOTAL \$ 17,566.5 MILLION*



Taxes

| | |
|----------------------------|----------------|
| Personal Income Tax | \$ 6,442.5 |
| Sales & Use Tax | 3,164.9 |
| Corporation Tax | 694.9 |
| All Other Taxes | <u>1,427.7</u> |
| Total Taxes | 11,730.0 |
| Less Refunds of Tax | (1,033.3) |
| Less R&D Credit Exchange | <u>(10.5)</u> |
| Total - Taxes Less Refunds | \$ 10,686.2 |

Other Revenue

| | |
|---------------------------|--------------|
| Transfers-Special Revenue | \$ 315.1 |
| Indian Gaming Payments | 353.3 |
| All Other Revenue | 584.6 |
| Less Refunds of Payments | <u>(0.7)</u> |
| Total - Other Revenue | \$ 1,252.3 |

Other Sources

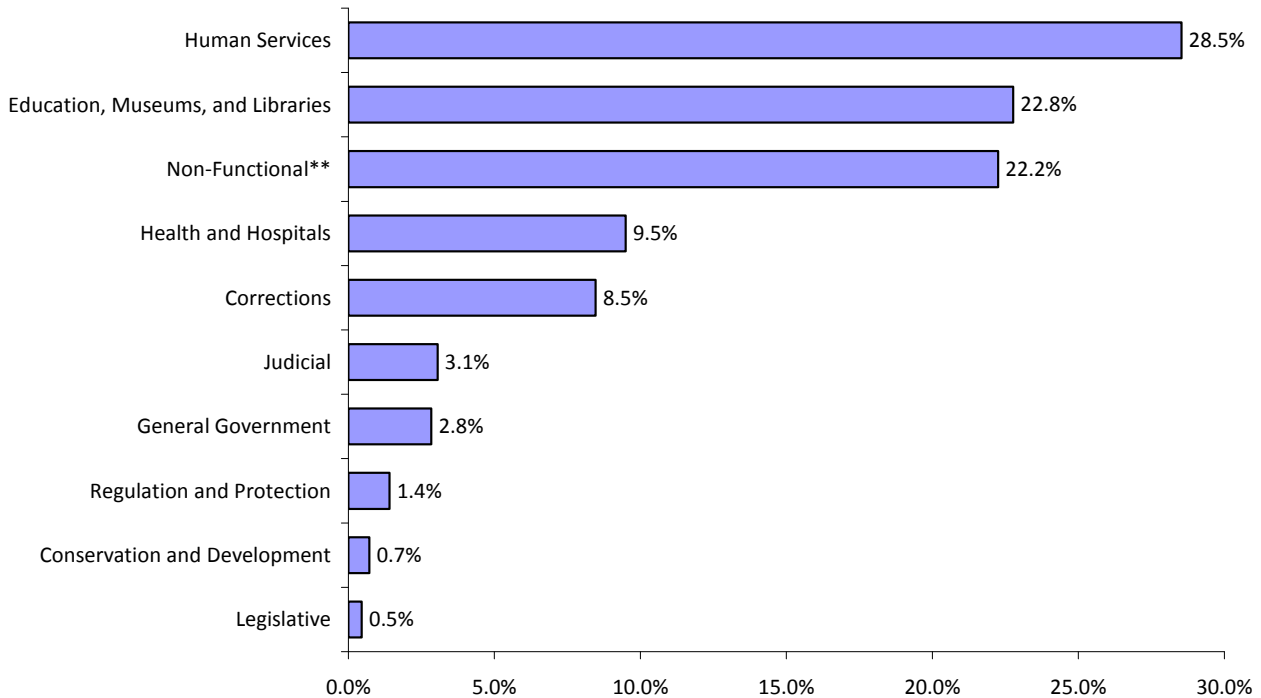
| | |
|---|--------------|
| Federal Grants | \$ 4,016.7 |
| Transfers - (From)/To Resources of the G.F. | 1,505.2 |
| Transfer From Tobacco Settlement | <u>106.1</u> |
| Total - Other Sources | \$ 5,628.0 |

Total - General Fund Revenue \$ 17,566.5

* Refunds are estimated at \$1,044.5 million in FY 2010-11. Transfers to Other Funds are estimated at \$61.8 million in FY 2010-11.

WHERE THE GENERAL FUND DOLLARS GO
 GENERAL FUND APPROPRIATIONS- FY 2010-11
 TOTAL \$17,566.1 MILLION*

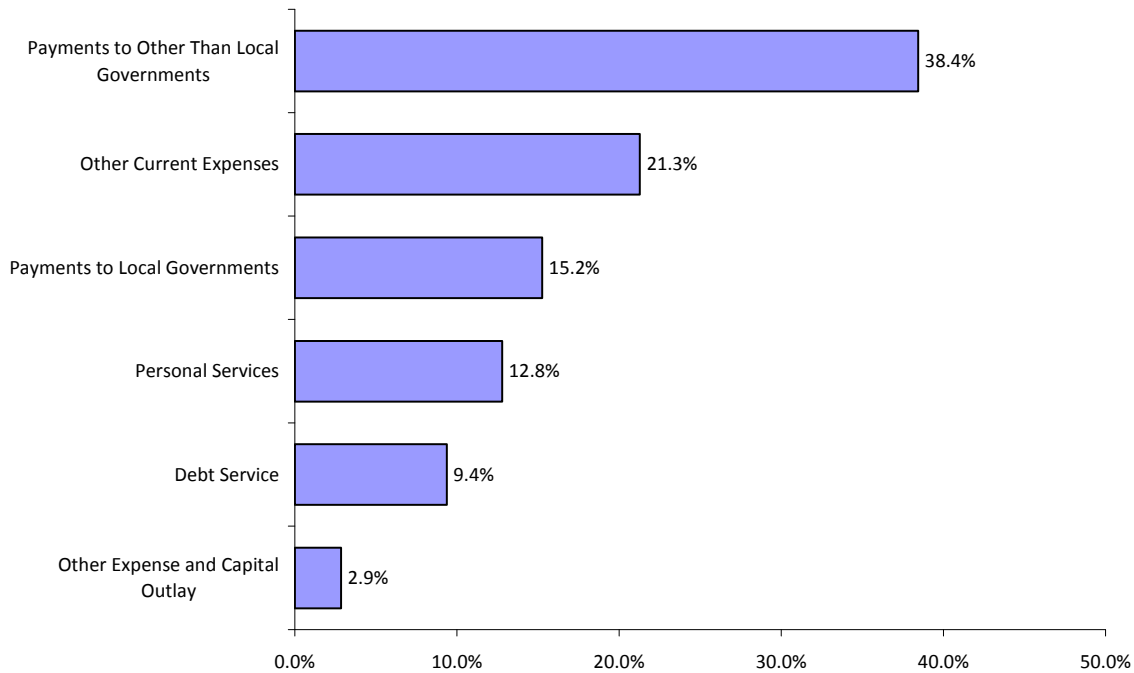
BY FUNCTION OF GOVERNMENT



* Net General Fund appropriations are \$17,566.1 million after estimated lapses totaling \$296.4 million.

** Non-Functional includes state employee fringe benefits, debt service, and various miscellaneous accounts.

BY MAJOR OBJECT



Personal Services – compensation for the services of officials and employees of the State

Other Expense and Capital Outlay – Other Expense is payment for services secured by contract, for all supplies, materials and equipment not normally regarded as capital items, and all expenditures not properly assignable to other standard accounts; Capital Outlay is all items of equipment (machinery, tools, furniture, vehicles, apparatus, etc.) with a value of over \$1,000 and a useful life of more than one year

Other Current Expenses – are authorizations for a specific purpose which can be spent on Personal Services, Other Expenses, Equipment or Grants as long as the funds are spent for the purpose for which the funds were authorized

Payments to Other Than Local Governments – grant payments to institutions, agencies, individuals or undertakings that may not function under state control

Payments to Local Governments - municipal aid grants

Debt Service- the payment of interest and principal required on State General Obligation or Special Transportation Obligation debt for the budget period

Financial Summary

GENERAL FUND - SUMMARY OF FY 2010-11 RECOMMENDATIONS

(In Millions)

Projected FY 2010-11 Revenues

| | | | |
|---|----|-------|----------|
| Estimated FY 2010-11 Revenue - Current Law-January 15, 2010 Consensus | | \$ | 17,144.2 |
| Proposed Revenue Changes | | | |
| Sales Tax- Green Energy Exemption | \$ | (0.9) | |
| Transfers-Special Revenue-Implement Keno | | 20.0 | |
| License, Permits, & Fees- Redirect Boating Account Revenue | | 5.6 | |
| Federal Stimulus Revenue | | 365.6 | |
| Transfer from Stem Cell Account | | 5.0 | |
| Reduce transfer to Special Transportation Fund | | 10.0 | |
| All Other - Net | | 17.0 | |
| Total Changes | | \$ | 422.3 |
| Available Resources - FY 2010-11 | | \$ | 17,566.5 |

Projected 2010-2011 Expenditures

| | | | |
|-----------------------------------|--|----|----------|
| Original Appropriation FY 2010-11 | | \$ | 17,594.7 |
|-----------------------------------|--|----|----------|

Increase/Decrease

| | | | |
|---|----|---------|----------|
| Statewide - Annualize FY2010-11 Reductions | \$ | (11.0) | |
| Fringe Benefits - Reduce Contribution to State Employees Retirement Plan | | (100.0) | |
| Fringe Benefits - Re-Estimate of Self Insurance Savings | | 10.0 | |
| Fringe Benefits - Reduce Funding in Recognition of Anticipated Savings | | (5.0) | |
| Debt Service - Revisions to estimates | | (25.0) | |
| DMHAS - Annualize Funding for FY 2009-10 Deficiencies | | 6.1 | |
| DMHAS - Annualize FY 2010-11 Community Placements | | 5.9 | |
| DSS - Provide Funding to Reflect Current Expenditure and Caseload Trends | | 156.3 | |
| DSS - Reverse FY 2010-11 Delay of HUSKY Capitation Payment | | 72.5 | |
| DSS - Convert HUSKY to a Non-Risk Model | | (28.8) | |
| DSS - Pay Medicare Part D "Clawback" in Accordance with Federal Payment Standards | | (12.0) | |
| DSS - Impose Cost-Sharing Requirements - Medicaid Services | | (9.0) | |
| DSS - Remove Coverage of Most Over-the-Counter Drugs under DSS' Pharmacy Programs | | (7.7) | |
| DSS - Reduce Funding for Certain Non-Entitlement Accounts | | (6.3) | |
| DSS - Restrict Vision Care for Adults under Medicaid | | (4.6) | |
| DSS - Update Medical Necessity & Appropriateness Definition under Medicaid | | (4.5) | |
| DSS - Limit Premium Assistance under the Charter Oak Health Plan | | (4.2) | |
| DSS - Restructure Non-Emergency Medical Transportation under Medicaid | | (5.9) | |
| DSS - Restrict Funding for Federally Qualified Health Center Enhancements | | (4.1) | |
| DDS - Continue FY 2009-10 Savings in Employment and Day Services | | (5.9) | |
| DDS - Annualize Community Development Costs | | 7.6 | |
| SDE - Annualize Suspension of Licensed Practical Nurse (LPN) Program | | (3.9) | |
| SDE - Reduce Funding for Selected Programs | | (10.9) | |
| DOC - Re-estimate of Various Criminal Justice Policies' Savings | | 5.1 | |
| DOC - Reduce Inmate Medical Services | | (2.0) | |
| CCT - Reduce Funding for Non-essential Culture, Tourism, and Arts Grants | | (4.8) | |
| DOL - Suspend Funding for Selected Programs | | (4.5) | |
| DCF - Suspend Funding for Lower Priority Contract Service Types | | (4.2) | |
| DCF - Adjust Therapeutic Group Home Capacity in Consideration of Utilization | | (3.7) | |
| DPH - Reduce Funding for Selected Programs | | (4.0) | |
| All Other - Net | | (20.1) | |
| Total Increases/(Decreases) | | \$ | (28.6) |
| Total Projected Expenditures 2010-2011 | | \$ | 17,566.1 |
| Projected Balance - June 30, 2011 | | \$ | 0.4 |

Financial Summary

SPECIAL TRANSPORTATION FUND - SUMMARY OF FY 2010-11 RECOMMENDATIONS

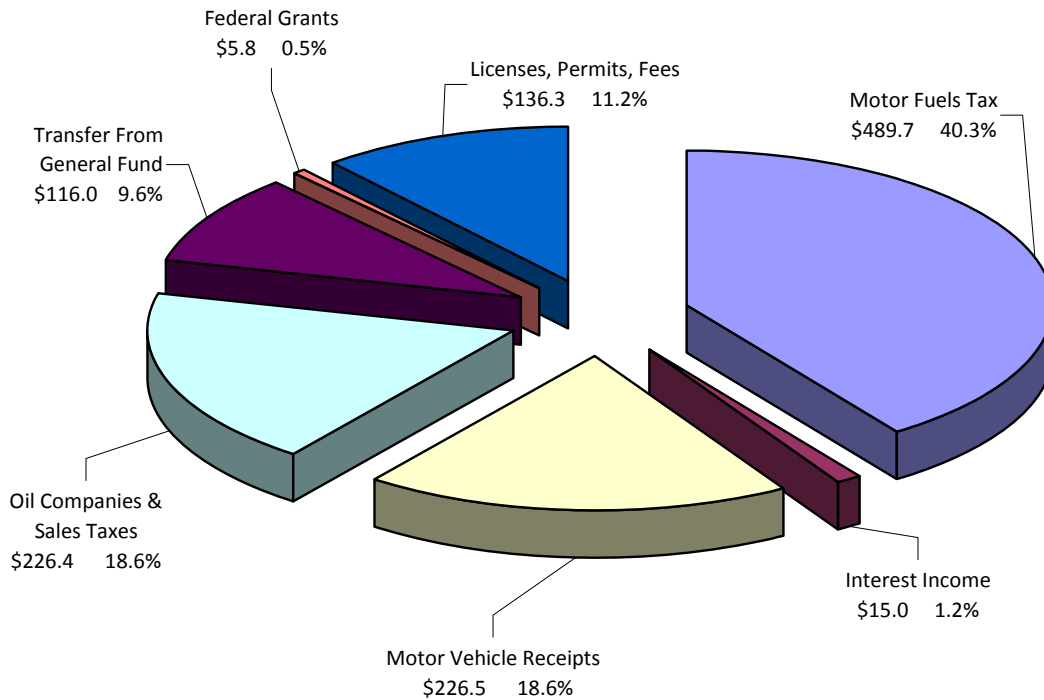
(In Millions)

| | | | |
|--|----|---------------------|-------|
| Unappropriated Surplus - 6/30/2010 | | \$ | 106.9 |
| <u>Projected FY 2010-11 Revenues</u> | | | |
| Estimated FY 2010-11 Revenue - Current Law- January 15, 2010 Consensus | \$ | 1,194.6 | |
| Proposed Revenue Changes | | | |
| Reduce transfer from General Fund | | <u>(10.0)</u> | |
| Total Changes | | (10.0) | |
| Revised FY 2010-11 Revenue | \$ | <u>1,184.6</u> | |
| Available Resources - FY 2010-11 | \$ | 1,291.5 | |
| <u>Projected FY 2010-11 Expenditures</u> | | | |
| Original Appropriation FY 2010-11 | \$ | 1,180.6 | |
| Increase/Decrease | | | |
| Debt Service - Revise Issuance and Interest Rate Estimates | \$ | (8.4) | |
| DOT - Rail Operations | | 15.1 | |
| DOT - Other Expenses | | 3.5 | |
| DAS-Worker's Compensation Claims | | 1.5 | |
| DMV-Other Expenses | | (1.0) | |
| Additional SEBAC Savings | | (4.2) | |
| State Employees Health Service Cost | | (3.0) | |
| All Other - Net | | <u>(2.0)</u> | |
| Total Increases/(Decreases) | \$ | <u>1.5</u> | |
| Total Projected Expenditures FY 2010-11 | \$ | 1,182.1 | |
| Projected Balance - June 30, 2011 | \$ | <u><u>109.4</u></u> | |

Financial Summary

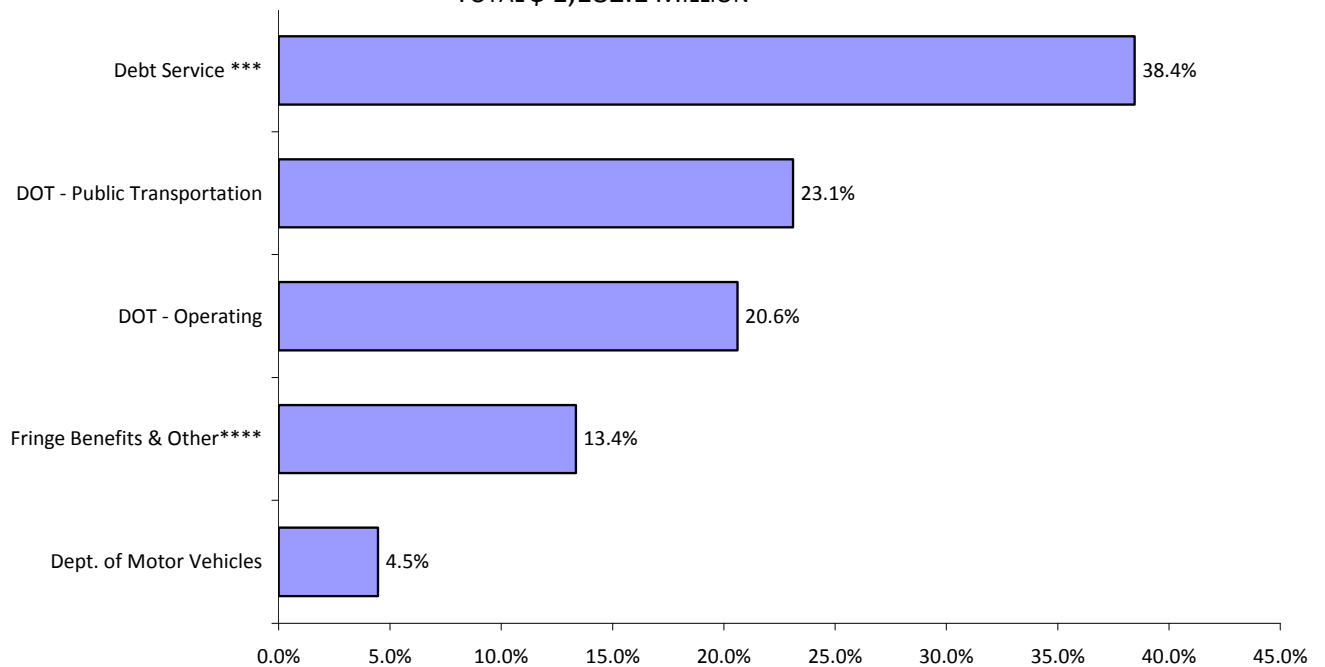
WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS COME FROM
 SPECIAL TRANSPORTATION FUND REVENUES
 FISCAL YEAR 2010-11
 (In Millions)

TOTAL \$ 1,184.6 MILLION*



WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS GO
 SPECIAL TRANSPORTATION FUND APPROPRIATIONS

TOTAL \$ 1,182.1 MILLION**



* Refunds are estimated at \$9.3 million in 2010-11. Transfers To Other Funds are estimated at \$21.8 million in 2010-11.

** Net Special Transportation Fund appropriations are \$1,182.1 million in 2010-11 after an estimated lapse of \$11.0 million in 2010-11.

*** Debt Service includes: Special Tax Obligation Bonds and General Obligation Bonds.

**** Fringe Benefits & Other includes: State employees fringe benefits, State Insurance & Risk Management Board, and other miscellaneous accounts.

Financial Summary

SPECIAL TRANSPORTATION FUND REVENUES

(In Millions)

| | Actual Revenue <u>2008-09</u> | Projected Revenue Current Rates <u>2009-10</u> | Proposed Revenue Changes <u>2009-10</u> | Net Projected Revenue <u>2009-10</u> | Projected Revenue Current Rates <u>2010-11</u> | Proposed Revenue Changes <u>2010-11</u> | Net Projected Revenue <u>2010-11</u> |
|---------------------------------|-------------------------------------|--|--|---|--|--|---|
| <u>Taxes</u> | | | | | | | |
| Motor Fuels Tax | \$ 495.0 | \$ 502.4 | \$ - | \$ 502.4 | \$ 489.7 | \$ - | \$ 489.7 |
| Oil Companies Tax | 141.9 | 141.9 | - | 141.9 | 165.3 | - | 165.3 |
| Sales Tax - DMV | 57.1 | 62.6 | - | 62.6 | 61.1 | - | 61.1 |
| Total Taxes | \$ 694.0 | \$ 706.9 | \$ - | \$ 706.9 | \$ 716.1 | \$ - | \$ 716.1 |
| Less Refunds of Taxes | (6.1) | (6.5) | - | (6.5) | (6.8) | - | (6.8) |
| Total - Taxes Less Refunds | \$ 687.9 | \$ 700.4 | \$ - | \$ 700.4 | \$ 709.3 | \$ - | \$ 709.3 |
| <u>Other Sources</u> | | | | | | | |
| Motor Vehicle Receipts | \$ 220.8 | \$ 221.8 | \$ - | \$ 221.8 | \$ 226.5 | \$ - | \$ 226.5 |
| Licenses, Permits, Fees | 142.4 | 133.4 | - | 133.4 | 136.3 | - | 136.3 |
| Interest Income | 15.6 | 11.3 | - | 11.3 | 15.0 | - | 15.0 |
| Federal Grants | - | 3.3 | - | 3.3 | 5.8 | - | 5.8 |
| Transfers From (To) Other Funds | (6.6) | 74.7 | - | 74.7 | 119.5 | (10.0) | 109.5 |
| Transfer To TSB | (15.3) | (15.3) | - | (15.3) | (15.3) | - | (15.3) |
| Less Refunds of Payments | (2.8) | (2.5) | - | (2.5) | (2.5) | - | (2.5) |
| Total - Other Sources | \$ 354.1 | \$ 426.7 | \$ - | \$ 426.7 | \$ 485.3 | \$ (10.0) | \$ 475.3 |
| Total - STF Revenues | \$ 1,042.1 | \$ 1,127.1 | \$ - | \$ 1,127.1 | \$ 1,194.6 | \$ (10.0) | \$ 1,184.6 |

Explanation of Changes

Transfers From (To) Other Funds

Reduce transfer from General Fund by \$10.0 million.

Financial Summary

SPECIAL TRANSPORTATION FUND - STATEMENT OF FINANCIAL CONDITION

(In Millions)

| <u>Actual & Projected Revenues</u> | FY2008-09 | FY2009-10 | FY2010-11 | FY2011-12 | FY2012-13 | FY2013-14 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Motor Fuels Tax, Motor Vehicle Receipts, Licenses, Permits, Fees | \$ 858.2 | \$ 857.6 | \$ 852.5 | \$ 867.5 | \$ 879.6 | \$ 892.0 |
| Sales Tax - DMV | 57.1 | 62.6 | 61.1 | 62.5 | 64.3 | 66.0 |
| Oil Companies Tax | 141.9 | 141.9 | 165.3 | 165.3 | 165.3 | 179.2 |
| Federal Grants | - | 3.3 | 5.8 | 5.8 | 5.8 | 5.8 |
| Interest Income | 15.6 | 11.3 | 15.0 | 20.0 | 22.0 | 22.0 |
| Transfers from / (to) Other Funds | (6.6) | 74.7 | 119.5 | 119.5 | 166.3 | 166.3 |
| Transfers to Transportation Strategy Board | (15.3) | (15.3) | (15.3) | (15.3) | (15.3) | (15.3) |
| Total Revenues | \$ 1,051.0 | \$ 1,136.1 | \$ 1,203.9 | \$ 1,225.3 | \$ 1,288.0 | \$ 1,316.0 |
| Refunds | (8.9) | (9.0) | (9.3) | (9.6) | (9.9) | (10.2) |
| Total Net Revenues | \$ 1,042.1 | \$ 1,127.1 | \$ 1,194.6 | \$ 1,215.7 | \$ 1,278.1 | \$ 1,305.8 |
| <u>Projected Debt Service and Expenditures</u> | | | | | | |
| Projected Debt Service on the Bonds | 425.6 | 432.9 | 457.8 | 475.7 | 469.5 | 468.4 |
| Projected Debt Service on Transportation related General Obligation Bonds | 3.1 | 1.0 | 1.0 | 1.2 | 6.2 | 0.8 |
| DOT Budgeted Expenses | 492.7 | 478.2 | 502.2 | 529.8 | 541.1 | 559.1 |
| DMV Budgeted Expenses | 59.3 | 54.9 | 55.2 | 60.5 | 61.2 | 63.6 |
| Other Budget Expenses | 125.6 | 128.4 | 159.3 | 166.1 | 171.5 | 177.7 |
| Program Costs Paid from Current Operations | 20.5 | 18.4 | 18.4 | 18.7 | 18.9 | 19.2 |
| Estimated Unallocated Lapses | - | - | (11.0) | (11.0) | (11.0) | (11.0) |
| Total Expenditures | \$ 1,126.8 | \$ 1,113.8 | \$ 1,182.9 | \$ 1,241.0 | \$ 1,257.4 | \$ 1,277.8 |
| Excess (Deficiency) | (84.7) | 13.3 | 11.7 | (25.3) | 20.7 | 28.0 |
| Revised Cumulative Excess (Deficiency) | \$ 93.6 | \$ 106.9 | \$ 118.6 | \$ 93.3 | \$ 114.0 | \$ 142.0 |
| <u>New Revenue Changes</u> | | | | | | |
| Reduce Transfer from General Fund | - | - | (10.0) | - | - | - |
| Total Revenue Changes | - | - | (10.0) | - | - | - |
| Total Revised Revenues | \$ 1,042.1 | \$ 1,127.1 | \$ 1,184.6 | \$ 1,215.7 | \$ 1,278.1 | \$ 1,305.8 |
| <u>New Expenditure Changes</u> | | | | | | |
| DMV - Annualize FY 2009-10 Reductions | - | - | (0.7) | (0.7) | (0.7) | (0.7) |
| DMV - Remove Funding for Vacant Positions | - | - | (0.5) | (0.5) | (0.5) | (0.5) |
| DMV - Reduce Other Expenses | - | - | (1.0) | (1.0) | (1.0) | (1.0) |
| DMV - Re-Verification Compliance with REAL ID Act | - | - | 0.3 | 1.0 | 1.0 | 1.0 |
| DOT - Annualize FY 2009-10 Reductions | - | - | (0.1) | (0.1) | (0.1) | (0.1) |
| DOT - Close Four Manned Ticket Windows at Rail Stations | - | - | (0.4) | (0.4) | (0.4) | (0.4) |
| DOT - Shoreline East Schedule Expansion to New London | - | - | 1.6 | 1.6 | 1.6 | 1.6 |
| Fringe Benefits - Net Impact of Position Changes due to Reallocation Proposals | - | - | (0.1) | (0.1) | (0.1) | (0.1) |
| Fringe Benefits - Net Impact of Position Changes due to Expansion Proposals | - | - | 0.1 | 0.1 | 0.1 | 0.1 |
| Total Expenditure Changes | - | - | (0.8) | 0.0 | 0.0 | 0.0 |
| Total Revised Expenditures | \$ 1,126.8 | \$ 1,113.8 | \$ 1,182.1 | \$ 1,241.0 | \$ 1,257.4 | \$ 1,277.8 |
| Revised Projected Excess (Deficiency) | (84.7) | 13.3 | 2.5 | (25.3) | 20.7 | 28.0 |
| Revised Cumulative Excess (Deficiency) | \$ 93.6 | \$ 106.9 | \$ 109.4 | \$ 84.1 | \$ 104.7 | \$ 132.7 |

Financial Summary

FINANCIAL POSITION OF THE STATE

Actual June 30, 2009* and Estimated June 30, 2010 and June 30, 2011
(In Millions)

| | General Fund | Special Transportation Fund | Budget Reserve Fund |
|--|-----------------|-----------------------------------|---------------------------|
| UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2008 | \$ - | \$ 178.3 | \$ 1,381.7 |
| Income: 2008-2009 | | | |
| Revenues, Actual* | <u>17,234.9</u> | <u>1,042.1</u> | <u>-</u> |
| TOTAL - Income | 17,234.9 | 1,042.1 | - |
| TOTAL AVAILABLE RESOURCES | \$ 17,234.9 | \$ 1,220.4 | \$ 1,381.7 |
| Outlay: 2008-2009 | | | |
| Actual Expenditures | <u>17,234.9</u> | <u>1,126.8</u> | <u>-</u> |
| TOTAL - Outlay - Net | 17,234.9 | 1,126.8 | - |
| Surplus/Deficit* | - | (84.7) | - |
| Transfer to Budget Reserve Fund* | - | - | - |
| UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2009 | \$ - | \$ 93.6 | \$ 1,381.7 |
| Income: 2009-2010 | | | |
| Revenues, January 15, 2010 Consensus | 17,029.5 | 1,127.1 | (1,039.7) |
| Proposed Changes | - | - | - |
| TOTAL - Income | <u>17,029.5</u> | <u>1,127.1</u> | <u>(1,039.7)</u> |
| TOTAL AVAILABLE RESOURCES | \$ 17,029.5 | \$ 1,220.7 | \$ 342.0 |
| Outlay: 2009-2010 | | | |
| Estimated Expenditures | <u>17,530.0</u> | <u>1,113.8</u> | <u>-</u> |
| TOTAL - Outlay - Net | 17,530.0 | 1,113.8 | - |
| Surplus/Deficit from Operations | (500.5) | 13.3 | - |
| Deficit Mitigation Plan per 4-85 of General Statutes | 500.5 | - | - |
| Revised Surplus/(Deficit) | - | 13.3 | - |
| Transfer to Budget Reserve Fund | - | - | - |
| UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2010 | \$ - | \$ 106.9 | \$ 342.0 |
| Income: 2010-2011 | | | |
| Revenues, January 15, 2010 Consensus | 17,144.2 | 1,194.6 | (342.0) |
| Proposed Revenue Changes | <u>422.3</u> | <u>(10.0)</u> | <u>-</u> |
| TOTAL - Income | 17,566.5 | 1,184.6 | (342.0) |
| TOTAL AVAILABLE RESOURCES | \$ 17,566.5 | \$ 1,291.5 | \$ - |
| Outlay: 2010-2011 | | | |
| Recommended Appropriations | <u>17,566.1</u> | <u>1,182.1</u> | <u>-</u> |
| TOTAL - Outlay - Net | 17,566.1 | 1,182.1 | - |
| Surplus/Deficit | 0.4 | 2.5 | (342.0) |
| Transfer to General Fund | - | - | - |
| UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2011 | \$ 0.4 | \$ 109.4 | \$ - |

* FY 2008-09 Actual data to be published in the Comptroller's Annual Report was not available when the budget went to print. FY2008-09 amounts are estimated by OPM based on available data, and final figures may not agree.

Financial Summary

FINANCIAL POSITION OF THE STATE

Actual June 30, 2009* and Estimated June 30, 2010 and June 30, 2011

(In Millions)

| | Tobacco Settlement Fund | Tobacco and Health Trust Fund | Biomedical Research Trust Fund |
|--|-------------------------------|-------------------------------------|--------------------------------------|
| UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2008 | \$ (1.9) | \$ 29.4 | \$ 14.7 |
| Income: 2008-2009 | | | |
| Revenues, Actual | 153.8 | 24.3 | 4.0 |
| Interest Income | 0.1 | 0.4 | 0.3 |
| TOTAL - Income | <u>153.8</u> | <u>24.7</u> | <u>4.3</u> |
| TOTAL AVAILABLE RESOURCES | \$ 151.9 | \$ 54.1 | \$ 19.0 |
| Outlay: 2008-2009 | | | |
| Transfer to Tobacco and Health Trust Fund | 24.3 | - | - |
| Transfer to Biomedical Research Trust Fund | 4.0 | - | - |
| Transfer to General Fund, Revenue Services, and Attorney General | 115.9 | 25.3 | 3.0 |
| Transfer to Stem Cell Research | 10.0 | - | - |
| Expenditures | <u>-</u> | <u>17.1</u> | <u>7.4</u> |
| TOTAL - Outlay - Net | <u>154.2</u> | <u>42.4</u> | <u>10.4</u> |
| FUND BALANCE: 6/30/2009 | \$ (2.3) | \$ 11.7 | \$ 8.7 |
| Income: 2009-2010 | | | |
| Revenues, Estimated | 134.7 | 12.0 | 4.0 |
| Interest Income | 0.3 | 0.1 | 0.1 |
| TOTAL - Income | <u>134.9</u> | <u>12.1</u> | <u>4.1</u> |
| TOTAL AVAILABLE RESOURCES | \$ 132.7 | \$ 23.8 | \$ 12.7 |
| Outlay: 2009-2010 | | | |
| Transfer to Tobacco and Health Trust Fund | 12.0 | - | - |
| Transfer to Biomedical Research Trust Fund | 4.0 | - | - |
| Transfer to General Fund, Revenue Services, and Attorney General | 107.4 | 10.0 | 4.5 |
| Transfer to Stem Cell Research | 10.0 | - | - |
| Estimated Expenditures | <u>-</u> | <u>8.4</u> | <u>4.3</u> |
| TOTAL - Outlay - Net | <u>133.4</u> | <u>18.4</u> | <u>8.8</u> |
| FUND BALANCE: 6/30/2010 | \$ (0.8) | \$ 5.4 | \$ 3.9 |
| Income: 2010-2011 | | | |
| Revenues, Estimated | 131.9 | 12.0 | 4.0 |
| Interest Income | 0.3 | 0.0 | 0.0 |
| TOTAL - Income | <u>132.2</u> | <u>12.0</u> | <u>4.0</u> |
| TOTAL AVAILABLE RESOURCES | \$ 131.4 | \$ 17.5 | \$ 8.0 |
| Outlay: 2010-2011 | | | |
| Transfer to Tobacco and Health Trust Fund | 12.0 | - | - |
| Transfer to Biomedical Research Trust Fund | 4.0 | - | - |
| Transfer to General Fund, Revenue Services, and Attorney General | 106.2 | 10.0 | 4.5 |
| Transfer to Stem Cell Research | 10.0 | - | - |
| Estimated Expenditures | <u>-</u> | <u>7.5</u> | <u>2.0</u> |
| TOTAL - Outlay - Net | <u>132.2</u> | <u>17.5</u> | <u>6.5</u> |
| FUND BALANCE: 6/30/2011 | \$ (0.8) | \$ - | \$ 1.5 |

* FY 2008-09 Actual data to be published in the Comptroller's Annual Report was not available when the budget went to print. FY 2008-09 amounts are estimated by OPM based on available data, and final figures may not agree.

Financial Summary

FINANCIAL POSITION OF THE STATE

Actual June 30, 2009* and Estimated June 30, 2010 and June 30, 2011

| | Mashantucket Pequot and Mohegan Fund | Soldiers, Sailors, and Marines Fund ** | Regional Market Operation Fund | Criminal Injuries Compensation Fund |
|---------------------------|--|--|--------------------------------------|---|
| FUND BALANCE: 6/30/2008 | \$ 150,000 | \$ 60,839,178 | \$ 1,089,686 | \$ 6,077,869 |
| Income: 2008-2009 | | | | |
| Transfer from Other Funds | 86,250,000 | - | - | - |
| Revenues, Actual | - | 3,110,954 | 967,700 | 3,198,780 |
| Miscellaneous Adjustments | 6,748,519 | - | - | - |
| TOTAL - Income | 92,998,519 | 3,110,954 | 967,700 | 3,198,780 |
| TOTAL AVAILABLE RESOURCES | \$ 93,148,519 | \$ 63,950,132 | \$ 2,057,386 | \$ 9,276,649 |
| Outlay: 2008-2009 | | | | |
| Transfer to General Fund | 150,000 | - | - | 966,733 |
| Actual Expenditures | 92,998,519 | 3,198,885 | 1,142,315 | 2,620,504 |
| TOTAL - Outlay | 93,148,519 | 3,198,885 | 1,142,315 | 3,587,237 |
| FUND BALANCE: 6/30/2009 | \$ - | \$ 60,751,247 | \$ 915,071 | \$ 5,689,412 |
| Income: 2009-2010 | | | | |
| Transfer from Other Funds | 61,779,907 | - | - | - |
| Revenues, Estimated | - | 3,000,000 | 900,000 | 3,200,000 |
| TOTAL - Income | 61,779,907 | 3,000,000 | 900,000 | 3,200,000 |
| TOTAL AVAILABLE RESOURCES | \$ 61,779,907 | \$ 63,751,247 | \$ 1,815,071 | \$ 8,889,412 |
| Outlay: 2009-2010 | | | | |
| Estimated Expenditures | 61,779,907 | 2,917,710 | 884,201 | 3,132,410 |
| TOTAL - Outlay | 61,779,907 | 2,917,710 | 884,201 | 3,132,410 |
| FUND BALANCE: 6/30/2010 | \$ - | \$ 60,833,537 | \$ 930,870 | \$ 5,757,002 |
| Income: 2010-2011 | | | | |
| Transfer from Other Funds | 61,800,000 | - | - | - |
| Revenues, Estimated | - | 3,000,000 | 1,000,000 | 3,500,000 |
| TOTAL - Income | 61,800,000 | 3,000,000 | 1,000,000 | 3,500,000 |
| TOTAL AVAILABLE RESOURCES | \$ 61,800,000 | \$ 63,833,537 | \$ 1,930,870 | \$ 9,257,002 |
| Outlay: 2010-2011 | | | | |
| Estimated Expenditures | 61,779,907 | 2,993,404 | 950,974 | 3,408,598 |
| TOTAL - Outlay | 61,779,907 | 2,993,404 | 950,974 | 3,408,598 |
| FUND BALANCE: 6/30/2011 | \$ 20,093 | \$ 60,840,133 | \$ 979,896 | \$ 5,848,404 |

* FY 2008-09 Actual data to be published in the Comptroller's Annual Report was not available when the budget went to print. FY 2008-09 amounts are estimated by OPM based on available data, and final figures may not agree.

** Per C.G.S. Sec 27-138, only interest on the fund is available for agency operations.

Financial Summary

FINANCIAL POSITION OF THE STATE

Actual June 30, 2009* and Estimated June 30, 2010 and June 30, 2011

| | Banking Fund | Insurance Fund | Consumer Counsel & Public Utility Control Fund | Workers' Compensation Fund |
|---------------------------|-------------------|-------------------|---|----------------------------------|
| FUND BALANCE: 6/30/2008 | \$ 53,811,250 | \$ 7,307,087 | \$ 8,787,023 | \$ 13,288,854 |
| Income: 2008-2009 | | | | |
| Revenues, Actual | <u>20,493,591</u> | <u>23,114,181</u> | <u>22,845,201</u> | <u>22,370,597</u> |
| TOTAL - Income | 20,493,591 | 23,114,181 | 22,845,201 | 22,370,597 |
| TOTAL AVAILABLE RESOURCES | \$ 74,304,841 | \$ 30,421,268 | \$ 31,632,224 | \$ 35,659,451 |
| Outlay: 2008-2009 | | | | |
| Transfer to Other Funds | 21,000,000 | 958,050 | 3,500,000 | 6,869,506 |
| Actual Expenditures | <u>32,010,848</u> | <u>23,682,526</u> | <u>20,928,407</u> | <u>21,948,931</u> |
| TOTAL - Outlay | 53,010,848 | 24,640,576 | 24,428,407 | 28,818,437 |
| FUND BALANCE: 6/30/2009 | \$ 21,293,993 | \$ 5,780,692 | \$ 7,203,817 | \$ 6,841,014 |
| Income: 2009-2010 | | | | |
| Revenues, Estimated | <u>18,500,000</u> | <u>24,900,000</u> | <u>22,200,000</u> | <u>21,500,000</u> |
| TOTAL - Income | 18,500,000 | 24,900,000 | 22,200,000 | 21,500,000 |
| TOTAL AVAILABLE RESOURCES | \$ 39,793,993 | \$ 30,680,692 | \$ 29,403,817 | \$ 28,341,014 |
| Outlay: 2009-2010 | | | | |
| Estimated Expenditures | <u>18,431,713</u> | <u>24,824,295</u> | <u>22,108,305</u> | <u>21,482,476</u> |
| TOTAL - Outlay | 18,431,713 | 24,824,295 | 22,108,305 | 21,482,476 |
| FUND BALANCE: 6/30/2010 | \$ 21,362,280 | \$ 5,856,397 | \$ 7,295,512 | \$ 6,858,538 |
| Income: 2010-2011 | | | | |
| Revenues, Estimated | <u>20,700,000</u> | <u>26,200,000</u> | <u>24,500,000</u> | <u>22,300,000</u> |
| TOTAL - Income | 20,700,000 | 26,200,000 | 24,500,000 | 22,300,000 |
| TOTAL AVAILABLE RESOURCES | \$ 42,062,280 | \$ 32,056,397 | \$ 31,795,512 | \$ 29,158,538 |
| Outlay: 2010-2011 | | | | |
| Estimated Expenditures | <u>20,644,701</u> | <u>26,163,552</u> | <u>24,499,419</u> | <u>22,227,678</u> |
| TOTAL - Outlay | 20,644,701 | 26,163,552 | 24,499,419 | 22,227,678 |
| FUND BALANCE: 6/30/2011 | \$ 21,417,579 | \$ 5,892,845 | \$ 7,296,093 | \$ 6,930,860 |

* FY 2008-09 Actual data to be published in the Comptroller's Annual Report was not available when the budget went to print. FY 2008-09 amounts are estimated by OPM based on available data, and final figures may not agree.

SECTION B: BUDGET SUMMARY

OFFICE OF LEGISLATIVE MANAGEMENT

<http://www.cga.ct.gov/olm>

AGENCY PURPOSE

The Office of Legislative Management provides administrative and operational support for the Connecticut General Assembly.

The office, while implementing the policies of the Joint Committee on Legislative Management, provides administrative and financial services, administers compensation and human resources services,

and oversees the management and maintenance of all buildings and grounds under the supervision and control of the General Assembly.

The Office of Legislative Management ensures the daily functioning of the Legislature for the benefit of the legislators, their staff, and the general public.

AGENCY SUMMARY

| Personnel Summary | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------------|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 435 | 446 | 446 | 0 | 446 |
| Financial Summary | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
| Personal Services | 41,294,270 | 41,812,955 | 46,473,050 | 0 | 46,473,050 |
| Other Expenses | 14,461,531 | 16,208,578 | 16,890,317 | 0 | 16,890,317 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 328,700 | 394,300 | 983,000 | 0 | 983,000 |
| <u>Other Current Expenses</u> | | | | | |
| Flag Restoration | 4,828 | 0 | 50,000 | 0 | 50,000 |
| Minor Capitol Improvements | 288,123 | 765,916 | 825,000 | 0 | 825,000 |
| Interim Salary/Caucus Offices | 415,624 | 539,125 | 461,000 | 0 | 461,000 |
| Redistricting | 13,018 | 190,000 | 400,000 | 0 | 400,000 |
| CT Academy of Science & Engineering | 0 | 0 | 100,000 | 0 | 100,000 |
| Old State House | 470,425 | 575,000 | 583,400 | 0 | 583,400 |
| TOTAL - Other Current Expenses | 1,192,018 | 2,070,041 | 2,419,400 | 0 | 2,419,400 |
| <u>Pmts to Other Than Govts</u> | | | | | |
| Interstate Conference Fund | 330,036 | 341,115 | 378,235 | 0 | 378,235 |
| TOTAL - General Fund | 57,606,555 | 60,826,989 | 67,144,002 | 0 | 67,144,002 |

AUDITORS OF PUBLIC ACCOUNTS

<http://www.cga.ct.gov/apa>

AGENCY PURPOSE

The Office of the Auditors of Public Accounts is a legislative agency of the State of Connecticut. Its primary mission is to audit the books and accounts of each agency of the state, the State Treasurer, the State Comptroller, all institutions supported by the state, and all public and quasi-public bodies created by the legislature and not subject to the Municipal Auditing Act. Each audit performed includes an examination and verification of accounting records and documents, a determination of the agency's compliance with applicable state and federal statutory and budgetary requirements, verification of the collection and proper handling of state revenue,

and examination of expenditures charged to state appropriations and federal grants.

The two Auditors may not be of the same political party and are appointed by the General Assembly to assure the independence and impartiality required for effective auditing.

The professional staff includes many that have completed their experience requirement for the CPA certificate through service in the office.

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------------|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 117 | 117 | 117 | 0 | 117 |
| | | | | | |
| <i>Financial Summary</i> | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
| Personal Services | 10,234,712 | 11,417,351 | 12,569,724 | 0 | 12,569,724 |
| Other Expenses | 712,607 | 1,015,510 | 806,647 | 0 | 806,647 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 4,704 | 10,000 | 50,000 | 0 | 50,000 |
| TOTAL - General Fund | 10,952,023 | 12,442,861 | 13,426,371 | 0 | 13,426,371 |

COMMISSION ON AGING

AGENCY PURPOSE

The Commission on Aging was established to act as an independent advocacy agency for older adults. In 2005, the commission became a legislative agency.

The commission:

- Advances systemic change in many areas including, but not limited to, long-term care, health care, nutrition, housing, employment, transportation, legal assistance and economic security.
- Raises awareness about the dynamic challenges and opportunities presented by an aging state and nation.

- Works directly with and serves as an independent resource to the Governor, the Connecticut General Assembly, municipalities, and stakeholders on aging-related issues.
- Independently, or at the General Assembly's direction, conducts and/or directs comprehensive studies on trends and issues, such as long-term care, that impact older adults and, increasingly, persons with disabilities.
- Convenes and leads diverse groups in multi-faceted efforts to develop, enhance and promote progressive public policy.
- Develops and comments on state legislation, regulations and state agency policies and programs to promote a more effective, efficient and coordinated system.

In light of the current fiscal situation and the Governor's efforts to reform state government, this commission is recommended for elimination in the Governor's budget.

RECOMMENDED ADJUSTMENTS

Reductions

- Government Reform
Eliminate the Commission on Aging.

2010-2011
-256,071

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|---|------------|-----------|--------------|-----------------|---------------------|
| | Authorized | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| <u><i>Permanent Full-Time Positions</i></u> | | | | | |
| General Fund | 5 | 4 | 4 | 0 | 4 |

| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|---------------------------------|-----------|-----------|--------------|-----------------|---------------------|
| | Actual | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Personal Services | 338,579 | 202,794 | 216,207 | 0 | 216,207 |
| Other Expenses | 29,232 | 32,419 | 39,864 | 0 | 39,864 |
| TOTAL - General Fund | 367,811 | 235,213 | 256,071 | 0 | 256,071 |

PERMANENT COMMISSION ON THE STATUS OF WOMEN

<http://www.cga.ct.gov/pcsw/>

AGENCY PURPOSE

The Permanent Commission on the Status of Women (PCSW) was established to study and inform leaders about the nature and scope of sex discrimination in Connecticut, to serve as a liaison between government and private interest groups, to promote consideration of women for positions in government, and to work with state agencies

in monitoring and assessing programs and policies that affect the status of women. In addition, the commission provides research and analysis and makes recommendations to the Governor, the General Assembly and other state leaders regarding issues that affect women.

In light of the current fiscal situation and the Governor's efforts to reform state government, this commission is recommended for elimination in the Governor's budget.

RECOMMENDED ADJUSTMENTS

Reductions

- Government Reform

Eliminate the Permanent Commission on the Status of Women.

2010-2011

-505,420

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 10 | 6 | 6 | 0 | 6 |

| Financial Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------|-----------|-----------|--------------|-------------|-------------|
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 649,861 | 341,998 | 389,217 | 0 | 389,217 |
| Other Expenses | 138,246 | 119,350 | 116,203 | 0 | 116,203 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 2,850 | 0 | 0 | 0 | 0 |
| TOTAL - General Fund | 790,957 | 461,348 | 505,420 | 0 | 505,420 |

COMMISSION ON CHILDREN

<http://www.cga.ct.gov/coc/>

AGENCY PURPOSE

The Commission on Children is a legislative agency established to:

- Study the status of children and children's programs in order to identify programs, policies and legislation that will improve the development of children and strengthen the capabilities of families to provide for children's basic needs.
- Inform individuals and leaders of business, labor, education, state and local government, the media and the General Assembly of findings and recommendations.
- Promote child and family program and policy coordination across the three branches of government and between local and state endeavors.
- Perform services to facilitate adoption of the recommendations.
- Develop and distribute informational materials regarding children's issues and respond to public queries about child and family policy.
- Promote community and family engagement for good child outcomes.

In light of the current fiscal situation and the Governor's efforts to reform state government, this commission is recommended for elimination in the Governor's budget.

RECOMMENDED ADJUSTMENTS

Reductions

- Government Reform
Eliminate the Commission on Children.

2010-2011
-530,420

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 9 | 7 | 7 | 0 | 7 |

| Financial Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------|-----------|-----------|--------------|-------------|-------------|
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 820,755 | 333,047 | 457,745 | 0 | 457,745 |
| Other Expenses | 87,833 | 73,662 | 72,675 | 0 | 72,675 |
| TOTAL - General Fund | 908,588 | 406,709 | 530,420 | 0 | 530,420 |

LATINO AND PUERTO RICAN AFFAIRS COMMISSION

<http://www.cga.ct.gov/lprac/>

AGENCY PURPOSE

The Latino and Puerto Rican Affairs Commission's (LPRAC) mission is to coordinate and provide access to resources by developing and recommending to the Governor and the General Assembly policy for the advancement of the Latino and Puerto Rican community by:

- Reviewing and commenting on any proposed state legislation and regulations that would affect the Latino and Puerto Rican populations in the state.
- Advising and providing information to the Governor and the General Assembly on the State's policies concerning the Latino and Puerto Rican communities and state programs serving the Latino and Puerto Rican populations.
- Maintaining a liaison between the Latino and Puerto Rican communities and governmental entities.
- Encouraging Latino and Puerto Rican representation at all levels of State government.

In light of the current fiscal situation and the Governor's efforts to reform state government, this commission is recommended for elimination in the Governor's budget.

RECOMMENDED ADJUSTMENTS

Reductions

- Government Reform

Eliminate the Latino and Puerto Rican Affairs Commission.

2010-2011

-319,791

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-----------------|---------------------|
| | Authorized | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 6 | 3 | 3 | 0 | 3 |

| Financial Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------|-----------|-----------|--------------|-----------------|---------------------|
| | Actual | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Personal Services | 506,151 | 265,314 | 280,797 | 0 | 280,797 |
| Other Expenses | 53,229 | 38,250 | 38,994 | 0 | 38,994 |
| TOTAL - General Fund | 559,380 | 303,564 | 319,791 | 0 | 319,791 |

AFRICAN-AMERICAN AFFAIRS COMMISSION

<http://www.cga.ct.gov/aaac>

AGENCY PURPOSE

The African-American Affairs Commission is a legislative agency established to:

- Review and comment on any proposed state legislation and regulations that would affect the African-American population in the state.
- Advise and provide information to the Governor on the state's policies concerning the African-American communities.
- Advise the General Assembly and the Governor concerning the coordination and administration of state programs serving the African-American population.
- Maintain a liaison between the African-American communities and governmental entities.
- Sponsor public forums on issues affecting the African-American community.
- Encourage African-American representation at all levels of state government, including state boards and commissions.
- Secure appropriate recognition of the accomplishments and contributions of the African-American population of the state.
- Prepare and submit to the General Assembly an annual report concerning its activities with any appropriate recommendations concerning the African-American population of the state.

In light of the current fiscal situation and the Governor's efforts to reform state government, this commission is recommended for elimination in the Governor's budget.

RECOMMENDED ADJUSTMENTS

Reductions

- Government Reform

Eliminate the African-American Affairs Commission.

2010-2011

-212,236

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 4 | 2 | 2 | 0 | 2 |

| Financial Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------|-----------|-----------|--------------|-------------|-------------|
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 323,257 | 174,650 | 184,780 | 0 | 184,780 |
| Other Expenses | 46,080 | 30,724 | 27,456 | 0 | 27,456 |
| TOTAL - General Fund | 369,337 | 205,374 | 212,236 | 0 | 212,236 |

ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION

AGENCY PURPOSE

The Asian Pacific American Affairs Commission is established as a legislative agency to deal with issues related to the Asian Pacific American population.

In light of the current fiscal situation and the Governor's efforts to reform state government, this commission is recommended for elimination in the Governor's budget.

RECOMMENDED ADJUSTMENTS

Reductions

- Government Reform

Eliminate the Asian Pacific American Affairs Commission.

2010-2011

-52,310

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|---------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| | Authorized | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 0 | 0 | 1 | 0 | 1 |
| Financial Summary | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
| Personal Services | 0 | 22,392 | 49,810 | 0 | 49,810 |
| Other Expenses | 0 | 2,375 | 2,500 | 0 | 2,500 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 950 | 0 | 0 | 0 |
| TOTAL - General Fund | 0 | 25,717 | 52,310 | 0 | 52,310 |



GOVERNOR'S OFFICE

<http://www.ct.gov/governorrell>

AGENCY PURPOSE

The Governor is the elected constitutional officer who is responsible for:

- The executive direction and supervision of the general administration of the State.
- The appointment of commissioners of departments, members of boards and commissions, trustees and other officials.
- Presentation of budget recommendations to the General Assembly.
- The approval or veto of legislation passed by the General Assembly.

RECOMMENDED ADJUSTMENTS

| | 2010-2011 |
|--|------------------|
| Reductions | |
| • Reduce Personal Services Funding for Temporary Position | -21,287 |
| Technical Adjustments | |
| • Annualize Transfer for DOIT Revolving Fund Realignment | -102,335 |
| • Annualize Personal Services Savings | -208,481 |
| Expansion Adjustments | |
| • Provide Funding for Transition Expenses for Governor-Elect | 100,000 |

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 37 | 35 | 35 | 0 | 35 |
| | | | | | |
| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 2,549,277 | 2,622,460 | 2,780,000 | -229,768 | 2,550,232 |
| Other Expenses | 291,905 | 139,902 | 236,995 | -102,335 | 134,660 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 90 | 95 | -94 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Transition Expenses | 0 | 0 | 0 | 100,000 | 100,000 |
| <u>Pmts to Other Than Govts</u> | | | | | |
| New England Governors' Conference | 79,378 | 90,219 | 100,692 | 0 | 100,692 |
| National Governors' Association | 106,600 | 109,535 | 119,900 | 0 | 119,900 |
| TOTAL - Pmts to Other Than Govts | 185,978 | 199,754 | 220,592 | 0 | 220,592 |
| TOTAL - General Fund | 3,027,160 | 2,962,206 | 3,237,682 | -232,197 | 3,005,485 |



SECRETARY OF THE STATE

<http://www.sots.ct.gov>

AGENCY PURPOSE

The Secretary of the State seeks to educate and inform the public of services, programs and responsibilities of the office, and advocates issues, policies and programs, which promote a healthy democracy and an active, engaged citizenry, with emphasis on encouraging young people to participate in civic life.

The office administers, interprets, and implements all state and federal laws pertaining to elections, primaries, nominating procedures and the acquisition and exercise of voting rights. Personal disclosure statements from state and candidate committees are filed with the office and are available for the public to view electronically on the Secretary of the State's web site. The office also encourages and monitors the implementation of the National Voter Registration Act and other voter registration efforts in Connecticut. The Secretary of the State is the official keeper of all acts, orders, grants, and resolutions of the General Assembly; publishes the *State Register and Manual*; receives and maintains legislation, regulations and other executive branch records as required by statute; and administers Connecticut's notary public program.

COMMERCIAL RECORDING DIVISION

The Commercial Recording Division maintains and makes information available to the public regarding corporations, limited partnerships, limited liability companies, statutory trusts, limited liability partnerships, Uniform Commercial Code and trademarks by reviewing, recording, copying, computerizing, and certifying documents for and of public record. The division also administers the Address Confidentiality Program. This program provides victims of domestic violence, sexual assault, stalking, and risk of injury to a minor with a substitute address to use with state and local government agencies. This prevents public access to a participant's actual address on government records.

E-GOVERNMENT

The Secretary of the State maintains the Centralized Voter Registration System, the Connecticut Online Commercial Recording Database (CONCORD), and the Connecticut Finance Information System (CFIS).

RECOMMENDED ADJUSTMENTS

Reductions

- Annualize FY 2009-10 Reductions
- Remove Funding for Two Vacant Positions

Technical Adjustments

- Annualize Transfer for DOIT Revolving Fund Realignment
- Annualize Personal Services Savings

2010-2011

-15,831

-92,788

-2,025,595

-86,473

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|---|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u><i>Permanent Full-Time Positions</i></u> | | | | | |
| General Fund | 30 | 88 | 88 | -2 | 86 |
| <hr/> | | | | | |
| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 1,494,942 | 1,580,054 | 1,680,000 | -189,993 | 1,490,007 |
| Other Expenses | 1,114,113 | 654,970 | 843,884 | -198,843 | 645,041 |
| <u><i>Capital Outlay</i></u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u><i>Other Current Expenses</i></u> | | | | | |
| Commercial Recording Division | 0 | 6,205,448 | 7,825,000 | -1,831,752 | 5,993,248 |
| TOTAL - General Fund | 2,609,055 | 8,440,567 | 10,348,984 | -2,220,687 | 8,128,297 |



LIEUTENANT GOVERNOR'S OFFICE

<http://www.state.ct.us/otlg/>

AGENCY PURPOSE

The Lieutenant Governor is the elected constitutional officer who is charged with:

- Succeeding the Governor in the event of disability or the office becoming vacant during the term.
- Operating the State government during the Governor's absence from the state.
- Presiding over the State Senate and casting the tie-breaking vote when the Senate is equally divided.

RECOMMENDED ADJUSTMENTS

Reductions

- Reduce Personal Services Funding for Temporary Position

2010-2011

-7,000

Technical Adjustments

- Annualize Transfer for DOIT Revolving Fund Realignment
- Annualize Personal Services Savings

-14,205

-9,983

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 5 | 5 | 5 | 0 | 5 |
| | | | | | |
| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 424,110 | 437,036 | 448,000 | -16,983 | 431,017 |
| Other Expenses | 52,470 | 69,224 | 87,054 | -14,205 | 72,849 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| TOTAL - General Fund | 476,580 | 506,355 | 535,154 | -31,287 | 503,867 |



STATE ELECTIONS ENFORCEMENT COMMISSION

<http://www.ct.gov/seec/>

AGENCY PURPOSE

The Elections Enforcement Commission seeks to improve public confidence in the electoral process and in those officials who seek or hold a public office. The Commission seeks to achieve this objective by focusing on the following core functions:

- Monitor compliance with elections and campaign finance laws.
- Conduct investigations of complaints concerning possible violations of the state laws governing elections, primaries, and referenda.

- Audit financial disclosure statements filed by state, district and municipal candidates for public office; political parties; and political action committees.
- Render formal and informal advisory opinions and rulings.
- Conduct educational seminars, and publish explanatory guides to enhance compliance with the campaign finance laws.

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-----------------|---------------------|
| | Authorized | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 17 | 53 | 53 | 0 | 53 |

| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------|-----------|-----------|--------------|-----------------|---------------------|
| | Actual | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Personal Services | 1,460,975 | 1,538,616 | 1,632,885 | 0 | 1,632,885 |
| Other Expenses | 215,564 | 299,458 | 326,396 | 0 | 326,396 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 10,308 | 24,985 | 0 | 0 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Commission's Per Diems | 26,000 | 0 | 0 | 0 | 0 |
| Citizens' Election Fund Admin | 0 | 3,000,000 | 3,200,000 | 0 | 3,200,000 |
| TOTAL - Other Current Expenses | 26,000 | 3,000,000 | 3,200,000 | 0 | 3,200,000 |
| TOTAL - General Fund | 1,712,847 | 4,863,059 | 5,159,281 | 0 | 5,159,281 |



OFFICE OF STATE ETHICS

<http://www.ct.gov/ethics>

AGENCY PURPOSE

The Office of State Ethics (OSE) is an independent oversight agency for the State of Connecticut. The OSE administers Connecticut General Statutes, Chapter 10, Part I for Public Officials and Part II for Lobbyists, and has limited jurisdiction over Part IV, Ethical Considerations Concerning Bidding and State Contracting. The mission of the OSE is to ensure honesty, integrity and accountability in state government through education, interpretation and enforcement of the State of Connecticut Codes of Ethics.

The OSE has four main functions: education, interpretation, enforcement and records retention. The OSE is charged with

providing education to state employees, public officials, lobbyists and legislators on the Codes of Ethics. The Citizen's Ethics Advisory Board (CEAB) is responsible for adjudicating cases brought under the Codes of Ethics as well as issuing advisory opinions – interpretations of the Codes as they apply to specific situations. All investigation and prosecution matters are the responsibility of the Ethics Enforcement Officer. The OSE is also statutorily obligated to receive process and maintain records of all lobbyist filings along with public official and state employee Statements of Financial Interests.

RECOMMENDED ADJUSTMENTS

Expansion Adjustments

- Add One Communications and Legislative Program Manager Position and Funding

2010-2011

81,826

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 21 | 18 | 18 | 1 | 19 |
| | | | | | |
| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 1,316,052 | 1,512,220 | 1,600,359 | 81,826 | 1,682,185 |
| Other Expenses | 181,521 | 207,074 | 245,796 | 0 | 245,796 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 16,500 | 15,000 | 0 | 15,000 |
| <u>Other Current Expenses</u> | | | | | |
| Judge Trial Referee Fees | 0 | 20,000 | 20,000 | 0 | 20,000 |
| Reserve for Attorney Fees | 631 | 26,129 | 26,129 | 0 | 26,129 |
| Information Technology Initiatives | 526,266 | 50,000 | 50,000 | 0 | 50,000 |
| TOTAL - Other Current Expenses | 526,897 | 96,129 | 96,129 | 0 | 96,129 |
| TOTAL - General Fund | 2,024,470 | 1,831,923 | 1,957,284 | 81,826 | 2,039,110 |



FREEDOM OF INFORMATION COMMISSION

AGENCY PURPOSE

The Freedom of Information (FOI) Commission is an independent, government oversight agency charged with administering and enforcing Connecticut's FOI Act and thereby ensuring that the people of the state have full access to the records and meetings of all public agencies to the extent provided by law. In furtherance of this purpose, the commission focuses on the following core functions:

- Settle complaints informally through an ombudsman or mediation process.
- Decide complaints by a speedy, inexpensive process designed for lay people.
- Represent the commission, by staff counsel, in all court appeals from its decisions and in all other litigation affecting the commission.
- Render declaratory rulings that apply the FOI Act to situations of general concern.
- Conduct programs, publish literature, answer written and oral inquiries and perform other educational functions to ensure that the requirements of the law will be known and understood by everyone.

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------------|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 22 | 23 | 23 | 0 | 23 |
| | | | | | |
| <i>Financial Summary</i> | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
| Personal Services | 1,806,958 | 1,945,851 | 2,051,870 | 0 | 2,051,870 |
| Other Expenses | 163,665 | 239,918 | 248,445 | 0 | 248,445 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 21,202 | 44,800 | 48,500 | 0 | 48,500 |
| TOTAL - General Fund | 1,991,825 | 2,230,569 | 2,348,815 | 0 | 2,348,815 |

JUDICIAL SELECTION COMMISSION

AGENCY PURPOSE

To evaluate, investigate and recommend qualified candidates for consideration by the Governor for nomination as judges for the superior court, the appellate court and the supreme court.

The Judicial Selection Commission consists of 12 members: no more than 6 members can be from the same political party and none can be an elected or appointed state official or hold a statewide political party office. Of the 12 members, 6 must not be attorneys.

The Commission seeks qualified candidates for consideration by the Governor for nomination as judges for the superior court, appellate court and supreme court. It must also evaluate incumbent judges who seek reappointment to the same court.

The Commission develops a listing of qualified candidates by investigating and interviewing the candidates, including incumbent judges seeking appointment to a different court.

RECOMMENDED ADJUSTMENTS

Reductions

- Annualize FY 2009-10 Reductions

2010-2011

-924

Technical Adjustments

- Annualize Personal Services Savings

-2,396

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-----------------|---------------------|
| | Authorized | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 1 | 1 | 1 | 0 | 1 |
| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Personal Services | 73,524 | 69,493 | 72,072 | -2,396 | 69,676 |
| Other Expenses | 18,165 | 17,456 | 18,375 | -919 | 17,456 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| TOTAL - General Fund | 91,689 | 87,044 | 90,547 | -3,414 | 87,133 |

STATE PROPERTIES REVIEW BOARD

AGENCY PURPOSE

Consistent with Public Act 09-3, June Special Session, the State Properties Review Board has been consolidated with the Department of Administrative Services.

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|---|------------|-----------|--------------|--------------------|------------------------|
| | Authorized | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| <i>Permanent Full-Time Positions</i> | | | | | |
| General Fund | 4 | 0 | 0 | 0 | 0 |

| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|---------------------------------|-----------|-----------|--------------|--------------------|------------------------|
| | Actual | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Personal Services | 301,275 | 0 | 0 | 0 | 0 |
| Other Expenses | 161,798 | 0 | 0 | 0 | 0 |
| TOTAL - General Fund | 463,073 | 0 | 0 | 0 | 0 |



CONTRACTING STANDARDS BOARD

AGENCY PURPOSE

The Contracting Standards Board is proposed to be a fourteen member board appointed to oversee all state contracts. Some of the Board's duties will be to:

- Conduct a comprehensive review of existing state contracting and procurement laws, regulations and practices.
- Audit state contracting agency's triennially to ensure they are in compliance with procurement policies.
- Issue recommendations regarding the disqualification of contractors from bidding or proposing on state contracts.
- Review all new proposed privatization contracts to ensure the state saves money without jeopardizing the quality of services.

RECOMMENDED ADJUSTMENTS

Reductions

- Annualize FY 2009-10 Reductions

2010-2011

-38,849

Technical Adjustments

- Annualize Personal Services Savings

-15,878

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-----------------|---------------------|
| | Authorized | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 10 | 10 | 10 | 0 | 10 |
| | | | | | |
| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Personal Services | 0 | 319,823 | 600,000 | -33,378 | 566,622 |
| Other Expenses | 0 | 403,750 | 350,000 | -21,250 | 328,750 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Contracting Standards Board | 1,006 | 0 | 0 | 0 | 0 |
| TOTAL - General Fund | 1,006 | 723,668 | 950,100 | -54,727 | 895,373 |



STATE TREASURER

<http://www.state.ct.us/ott>

AGENCY PURPOSE

The State Treasurer, elected for a term of four years as prescribed by the State Constitution, is responsible for the safe custody of the property and money of the State and makes disbursements on warrants drawn and presented by the State Comptroller.

The Treasurer invests the State's General Fund as well as the assets of the State's pensions, trusts and other funds. The Treasurer administers the issuance of State bonds and the payment of principal and interest thereon. The Treasurer also manages the process of the

borrowing of those funds, the repayment of which is a limited or contingent liability of the State.

The Treasurer also serves as the custodian for all unclaimed property remitted to the State. The Treasurer safeguards these assets, publicizes the names of the rightful owners and returns those assets to the owners as they come forward.

The Second Injury Fund, a workers' compensation fund financed by assessments on businesses, is also under the jurisdiction of the Treasurer.

RECOMMENDED ADJUSTMENTS

Reductions

- Annualize FY 2009-10 Reductions

2010-2011

-5,005

Technical Adjustments

- Annualize Transfer for DOIT Revolving Fund Realignment
- Annualize Personal Services Savings

-4,180

-442,826

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|---|------------|-----------|--------------|-----------------|---------------------|
| | Authorized | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| <u><i>Permanent Full-Time Positions</i></u> | | | | | |
| General Fund | 53 | 51 | 51 | -3 | 48 |
| <hr/> | | | | | |
| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Personal Services | 3,602,754 | 3,791,831 | 4,160,240 | -442,826 | 3,717,414 |
| Other Expenses | 239,782 | 273,870 | 282,836 | -9,180 | 273,656 |
| <u><i>Capital Outlay</i></u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| TOTAL - General Fund | 3,842,536 | 4,065,796 | 4,443,176 | -452,105 | 3,991,071 |



STATE COMPTROLLER

<http://www.osc.state.ct.us/>

AGENCY PURPOSE

The Office of State Comptroller (OSC) has a wide variety of duties and projects which originate from both its constitutional charges and directives from the legislature such as:

- Administering state payroll, retirement, employee benefits, health insurance and accounting systems.
- Analyzing state expenditures and receipts.
- Preparing financial statements and reports as required by statute.
- Monitoring and assisting state agencies to achieve compliance with accounting system procedures and to maximize accountability, standardization and cost effectiveness.

RECOMMENDED ADJUSTMENTS

Reductions

- Annualize FY 2009-10 Reductions -5,984
- Remove Funding for Vacant Positions -421,170

Technical Adjustments

- Annualize Personal Services Savings -1,387,679
- Annualize Transfer for DOIT Revolving Fund Realignment -1,288,692

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|------------|--------------|-----------------|---------------------|
| | Authorized | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 268 | 282 | 282 | -13 | 269 |
| | | | | | |
| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Personal Services | 20,096,798 | 21,219,875 | 23,024,256 | -1,808,849 | 21,215,407 |
| Other Expenses | 5,311,423 | 3,693,035 | 5,129,692 | -1,293,692 | 3,836,000 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Pmts to Other Than Govts</u> | | | | | |
| Governmental Accounting Standards Bd | 18,592 | 18,591 | 19,570 | -979 | 18,591 |
| TOTAL - General Fund | 25,426,813 | 24,931,596 | 28,173,618 | -3,103,619 | 25,069,999 |



DEPARTMENT OF REVENUE SERVICES

<http://www.ct.gov/drs>

AGENCY PURPOSE

- Administers the tax laws of the State of Connecticut.
- Collects tax revenues in the most cost effective manner.
- Strives to achieve the highest level of taxpayer compliance through accurate, efficient and courteous customer service.
- Executes its duties in a manner which instills public confidence in the integrity and fairness of the department's programs.

RECENT HIGHLIGHTS

- In FY 2009, DRS managed tax revenue deposits of \$12.4 billion and produced, distributed, and processed more than 4.4 million tax returns.
- Several proactive security measures were implemented to protect the confidentiality of taxpayer data including data loss prevention software, encryption, secure e-mail technology, and biometric thumb drives.
- The Collection and Enforcement Division collected \$122,235,123 in overdue tax revenue. This represents a 7.6 percent increase over last year's collection rate.
- The DRS Collection and Enforcement Division's Suspicious Filer Program automatically blocked more than \$1 million in fraudulent income tax refunds. More importantly, the systems provided evidence resulting in the arrest of several suspects operating these fraud rings – shutting them down before they could expand operations or continue into the next filing season, thus helping reduce potential revenue losses.
- Administered a tax amnesty program designed to collect unreported and underreported taxes.
- Increased use of electronic filing and online services:
 - DRS recorded 68 percent of the state's 1.7 million income tax returns being filed through electronic means.
 - DRS exceeded one million business returns filed through the DRS electronic Taxpayer Service Center. This represents an 11 percent increase over the prior year's filings through the Taxpayer Service Center.
 - Credit card payment options were expanded to all but a limited number of tax types.

RECOMMENDED ADJUSTMENTS

Reductions

- Reduce Operational Expenditures **2010-2011**
-400,000
Reduce funding for temporary employees (\$100,000), pursue remote audits (\$150,000), reduce mailing (\$50,000) and cancel maintenance contracts for non-critical information technology applications (\$100,000).
- Annualize FY 2009-10 Reductions -5,099

Technical Adjustments

- Annualize Transfer for DOIT Revolving Fund Realignment -848,321
- Annualize Personal Services Savings -6,931,509

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|---------------------------------------|------------|------------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 768 | 766 | 766 | -35 | 731 |
| Financial Summary | | | | | |
| | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 59,747,812 | 54,844,037 | 65,105,383 | -7,031,509 | 58,073,874 |
| Other Expenses | 9,977,588 | 9,075,111 | 9,880,972 | -1,153,321 | 8,727,651 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Collection and Litigation Contingency | 34,801 | 204,479 | 204,479 | 0 | 204,479 |
| TOTAL - General Fund | 69,760,201 | 64,123,722 | 75,190,934 | -8,184,929 | 67,006,005 |



DIVISION OF SPECIAL REVENUE

<http://www.dosr.state.ct.us>

AGENCY PURPOSE

The Division of Special Revenue is the regulatory agency charged with ensuring the highest degree of integrity in the operation of all legalized gambling activity within the State by ensuring compliance with the gaming laws of the State of Connecticut and monitoring compliance with the Tribal-State Agreements governing gambling at Tribal casinos. In furtherance of this purpose, the Division focuses on the following core functions:

- Ensuring compliance with statutes, regulations, and procedures, to assure the public that all legalized gambling is conducted in a fair and honest manner.
- Licensing, registering or permitting only suitable individuals, organizations and vendors of equipment and services to be

employed by, or contracted with gaming licensees or permittees within the State, or to sell lottery tickets.

- Providing due process and an opportunity to be heard to those individuals or entities denied initial licensure or whose current license is in the process of being revoked, pursuant to the Uniform Administrative Procedures Act.
- Testing wagering systems and related equipment to insure the integrity of games.
- Conducting independent audits to ensure operations are compliant with statutory and regulatory requirements.
- Collecting pari-mutuel taxes and regulation fees, and paying grants to municipalities.

RECENT HIGHLIGHTS

- Facilitated the passage of a new statute during the 2009 legislative session - Public Act No. 09-34 'An Act Authorizing Prizes for Blower Ball Games.'
- Completed the statewide Study on the Effects of Legalized Gambling on the Citizens of the State of Connecticut.

- Completed negotiations with the two Native American Tribes on an out-of-court resolution regarding disputed slot revenue.
- Implemented a new remote application to aid the efficiency of the Charitable Games Liaison Officers.

RECOMMENDED ADJUSTMENTS

Reductions

- Reduce Operational Expenditures

2010-2011

-130,145

Eliminate funding for two vacant positions (\$130,000) and reduce funding for Gaming Policy Board (\$145).

Technical Adjustments

- Annualize Transfer for DOIT Revolving Fund Realignment
- Annualize Personal Services Savings

-53,003

-1,181,526

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-----------------|---------------------|
| | Authorized | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 119 | 119 | 119 | -15 | 104 |
| Financial Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Personal Services | 4,820,775 | 4,831,577 | 5,822,699 | -1,311,526 | 4,511,173 |
| Other Expenses | 1,405,155 | 1,092,001 | 1,144,445 | -53,003 | 1,091,442 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Gaming Policy Board | 0 | 2,758 | 2,903 | -145 | 2,758 |
| TOTAL - General Fund | 6,225,930 | 5,926,431 | 6,970,147 | -1,364,773 | 5,605,374 |

STATE INSURANCE AND RISK MANAGEMENT BOARD

AGENCY PURPOSE

Consistent with Public Act 09-3, June Special Session, the State Insurance and Risk Management Board has been consolidated with the Department of Administrative Services.

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|---|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <i>Permanent Full-Time Positions</i> | | | | | |
| General Fund | 3 | 0 | 0 | 0 | 0 |
| <i>Financial Summary</i> | | | | | |
| | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
| Personal Services | 274,603 | 0 | 0 | 0 | 0 |
| Other Expenses | 9,001,335 | 0 | 0 | 0 | 0 |
| <i>Other Current Expenses</i> | | | | | |
| Surety Bonds State Officials & Emps | 17,237 | 0 | 0 | 0 | 0 |
| TOTAL - General Fund | 9,293,175 | 0 | 0 | 0 | 0 |
| Other Expenses | 2,152,382 | 0 | 0 | 0 | 0 |
| TOTAL - Special Transportation Fund | 2,152,382 | 0 | 0 | 0 | 0 |
| TOTAL - ALL FUNDS | 11,445,557 | 0 | 0 | 0 | 0 |

GAMING POLICY BOARD

AGENCY PURPOSE

Consistent with Public Act 09 3, June Special Session, the Gaming Policy Board has been consolidated with Department of Special Revenue.

AGENCY SUMMARY

| <i>Financial Summary</i> | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|---------------------------------|---------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| Other Expenses | 2,458 | 0 | 0 | 0 | 0 |
| TOTAL - General Fund | 2,458 | 0 | 0 | 0 | 0 |



OFFICE OF POLICY AND MANAGEMENT

<http://www.ct.gov/opm>

AGENCY PURPOSE

- Support the Governor in development, implementation and analysis of various policies relating to assets management, criminal justice, energy, health and human services, and transportation.
- Prepare executive budget and execute biennial budgets as enacted into law.
- Provide analyses, evaluations and recommendations to the Governor regarding the financial implications of state policies and practices.
- Formulate policy pertaining to the relationship between the State and Connecticut's municipalities.
- Improve the effectiveness of state services by ensuring the efficient use of resources through research, policy development and interagency coordination.
- Deliver timely and effective labor relations and collective bargaining services on behalf of the State as an employer.
- Review and monitor the core financial management policies and practices in state agencies.
- Ensure the implementation of programs enacted by law.
- Review and approve agency legislative proposals.

RECENT HIGHLIGHTS

FINANCIAL MANAGEMENT POLICIES AND PRACTICES

Developed and issued updated procurement standards for state agencies to follow when hiring contractors.

ASSETS MANAGEMENT POLICY AND PLANNING

Reviewed, analyzed and made recommendations for real estate transactions proposed by state agencies resulting in revenues to the state of approximately \$25.2 million.

ENERGY POLICY AND PLANNING

Completed a "reverse auction" to procure electricity for state facilities, resulting in a four year contract, locking in the price and

providing the State with a significant amount of green energy at no added cost.

AMERICAN RECOVERY & REINVESTMENT ACT OF 2009

Received awards totaling over \$18 million from the federal American Recovery and Reinvestment Act of 2009 (ARRA) for justice and energy programs. Developed plans to distribute these funds to municipalities. Provided technical assistance to meet ARRA accountability and reporting requirements.

RECOMMENDED ADJUSTMENTS

Reductions

- Annualize FY 2009-10 Reductions -46,762
- Reduce Personal Services and Other Expenses -225,000
- Reduce Funding for Selected Programs -5,821,416
Reflects reductions for the following programs: PILOT-Manufacturing and Equipment (\$4,453,016), Leadership, Education, Athletics and Partnership (\$425,000), Neighborhood Youth Centers (\$743,500) and Regional Planning Agencies (\$199,900).

Reallocations or Transfers

- Reduce General Fund Expenditures by Transferring Long Term Care Costs to Insurance Fund -223,669
- Reduce General Fund Expenditures by Transferring Energy Unit Costs to Consumer Counsel and Public Utility Control Fund -773,443
- Reallocate Long Term Care Costs to Insurance Fund 380,765
- Reallocate Energy Unit Costs to Consumer Counsel and Public Utility Control Fund 1,206,123

Technical Adjustments

- Annualize Transfer for DOIT Revolving Fund Realignment -965,913
- Reflect the Transfer of Capital City Economic Development Authority Employees
The position count is increased by four positions to implement public act 09-7 section 165 of the September special session which eliminates the Capital City Economic Development Authority and transfers its duties and staff to the Office of Policy and Management.
- Annualize Personal Services Savings -2,329,599

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 175 | 163 | 163 | -25 | 138 |
| Insurance Fund | 0 | 0 | 0 | 2 | 2 |
| Consumer Counsel/Public Utility Fund | 0 | 0 | 0 | 11 | 11 |

| <i>Financial Summary</i> | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--|---------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| Personal Services | 14,933,788 | 13,600,084 | 15,676,743 | -3,442,368 | 12,234,375 |
| Other Expenses | 2,943,993 | 2,752,780 | 2,802,640 | -166,388 | 2,636,252 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Litigation Settlement Costs | 2,153,884 | 0 | 0 | 0 | 0 |
| Automated Budget Sys & Database Lnk | 16,660 | 55,163 | 59,780 | -4,705 | 55,075 |
| Leadership, Educ, Athletics-Partnership | 807,500 | 807,500 | 850,000 | -425,000 | 425,000 |
| Cash Management Improvement Act | 0 | 95 | 100 | -5 | 95 |
| Justice Assistance Grants | 2,031,176 | 1,245,538 | 2,027,750 | -898,178 | 1,129,572 |
| Neighborhood Youth Centers | 1,188,333 | 1,412,650 | 1,487,000 | -743,500 | 743,500 |
| Contingency Needs | 3,108,407 | 0 | 0 | 0 | 0 |
| Land Use Education | 142,500 | 0 | 0 | 0 | 0 |
| Office of Property Rights Ombudsman | 157,212 | 0 | 0 | 0 | 0 |
| Office of Business Advocate | 269,922 | 0 | 0 | 0 | 0 |
| Implement Energy Initiatives | 2,400,000 | 0 | 0 | 0 | 0 |
| Water Planning Council | 146,692 | 104,500 | 110,000 | -5,500 | 104,500 |
| Urban Youth Violence Prevention | 1,000,000 | 0 | 0 | 0 | 0 |
| Crim Jus/CT Imp. Driving Rcds Info Sys | 950,000 | 903,317 | 950,000 | -47,143 | 902,857 |
| Furnace Repair and Upgrade | 295,469 | 0 | 0 | 0 | 0 |
| Energy Audit Subsidy | 1,629,525 | 0 | 0 | 0 | 0 |
| TOTAL - Other Current Expenses | 16,297,280 | 4,528,763 | 5,484,630 | -2,124,031 | 3,360,599 |
| <u>Pmts to Other Than Govts</u> | | | | | |
| Tax Relief for Elderly Renters | 20,311,015 | 22,000,000 | 24,000,000 | 0 | 24,000,000 |
| Regional Planning Agencies | 950,000 | 190,000 | 200,000 | -199,900 | 100 |
| Regional Performance Incentive Program | 229,707 | 0 | 0 | 0 | 0 |
| Operation Fuel 200% Federal Poverty Level | 2,000,000 | 0 | 0 | 0 | 0 |
| Operation Fuel Median Income | 3,000,000 | 0 | 0 | 0 | 0 |
| Heating Assist. Age 65 | 1,000,000 | 0 | 0 | 0 | 0 |
| Operation Fuel Administration | 500,000 | 0 | 0 | 0 | 0 |
| TOTAL - Pmts to Other Than Govts | 27,990,722 | 22,190,000 | 24,200,000 | -199,900 | 24,000,100 |
| <u>Pmts to Local Governments</u> | | | | | |
| Reimb Property Tax-Disability Exempt | 347,042 | 400,000 | 400,000 | 0 | 400,000 |
| Distressed Municipalities | 6,328,289 | 7,800,000 | 7,800,000 | 0 | 7,800,000 |
| Prop Tax Relief Elder-Circuit Breaker | 20,505,899 | 20,505,899 | 20,505,899 | 0 | 20,505,899 |
| Prop Tax Relief Elderly Freeze Program | 609,536 | 610,000 | 560,000 | 0 | 560,000 |
| Property Tax Relief for Veterans | 2,792,713 | 2,970,099 | 2,970,099 | 0 | 2,970,099 |
| P.I.L.O.T. New Mfg Machine & Equip | 57,348,214 | 57,348,215 | 57,348,215 | -4,453,016 | 52,895,199 |
| Capital City Economic Development | 7,525,000 | 6,050,000 | 6,050,000 | 0 | 6,050,000 |
| Heating Assist. Schools | 6,500,000 | 0 | 0 | 0 | 0 |
| TOTAL - Pmts to Local Governments | 101,956,693 | 95,684,213 | 95,634,213 | -4,453,016 | 91,181,197 |
| TOTAL - General Fund | 164,122,476 | 138,755,935 | 143,798,326 | -10,385,802 | 133,412,524 |
| Personal Services | 0 | 0 | 0 | 248,140 | 248,140 |
| Other Expenses | 0 | 0 | 0 | 6,900 | 6,900 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 0 | 0 | 0 | 125,725 | 125,725 |
| TOTAL - Insurance Fund | 0 | 0 | 0 | 380,765 | 380,765 |
| Personal Services | 0 | 0 | 0 | 746,000 | 746,000 |
| Other Expenses | 0 | 0 | 0 | 27,443 | 27,443 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 0 | 0 | 0 | 432,680 | 432,680 |
| TOTAL - Consumer Counsel/Public Utility Fund | 0 | 0 | 0 | 1,206,123 | 1,206,123 |
| TOTAL - ALL FUNDS | 164,122,476 | 138,755,935 | 143,798,326 | -8,798,914 | 134,999,412 |



DEPARTMENT OF VETERANS' AFFAIRS

<http://www.ct.gov/ctva/>

AGENCY PURPOSE

- To provide comprehensive assistance and formal representation to veterans, their spouses and/or eligible dependents in obtaining rights, benefits and privileges to which they may be entitled under federal, state and local laws.
- To provide comprehensive healthcare for veterans across the continuum of needs. Inpatient healthcare covers a complete array of services, from long-term nursing care and dementia care to rehabilitation and end of life and palliative care. A plan of care is developed and continually updated for each resident by his/her

interdisciplinary team and quality healthcare services are provided to assist the veteran in reaching his/her maximum potential. Comprehensive healthcare services are provided to the residents in the residential facility through a co-managed medical collaborative model working with the Federal Veterans Administration.

- To provide a residential level of care, substance abuse recovery support, and associated services which facilitate rehabilitation and the return to independent living to the greatest extent possible.

RECENT HIGHLIGHTS

CAPITAL IMPROVEMENTS

The new \$35 million Sgt. John Levitow Veterans Health Care Center has been completely occupied since its opening in October 2008, serving 125 veterans in need of skilled nursing care, and has met or exceeded all required federal and state certifications. In June 2009, 24 new stained glass windows, donated by various veterans' organizations and individuals, were installed and dedicated in the Veterans Chapel of the new building. DVA has also received conditional approval from the USVA for a \$9.1 million Federal/State grant to renovate the State Veterans Home WWII-era residential buildings which provide housing to over 375 homeless and needy veterans. Upon final approval, the project will include new roofs and drainage systems, HVAC systems modernization, fire sprinkler upgrades and bathroom renovations. Construction is expected to begin in the summer of 2010.

COMMUNITY OUTREACH

The agency's Office of Advocacy and Assistance (OAA) serviced over 2,000 walk-in clients, acquired 1,250 new clients and filed 1,851 new claims for Federal VA benefits on behalf of veterans in state fiscal year 2009. OAA's work resulted in over \$4 million in new income for Connecticut veterans and their families during this period. Accredited agency veterans service officers in five district offices conducted a variety of outreach across the state including seminars, benefit fairs, briefings for returning Reserve Component units, and nursing home visitations.

CONNECTICUT VETERANS WARTIME SERVICE MEDALS

The agency continues to administer the Connecticut Veterans Wartime Service Medals Program awarding over 22,500 medals and certificates to date to eligible veterans and registering over 23,500 veterans in the Connecticut Veterans Registry to date. Over 40 community award ceremonies were held in fiscal year 2009 resulting in the personal presentation of thousands of medals. The agency also implemented the new posthumous Wartime Service Medal program for the families of Connecticut veterans who died on or after January 1, 2000, issuing over 100 posthumous medals.

CONNECTICUT VETERANS INFO LINE

Over 5,000 inquiries from veterans are handled annually through the agency's toll-free Connecticut Veterans Info line. This popular

service provides veterans with easy access to information on general benefits, referrals to veterans' assistance programs and state agencies, and information on the most convenient locations to receive one-on-one assistance.

SPECIAL EVENTS

- **STAND DOWN** On September 18, 2009, DVA held the largest ever Annual "Connecticut Cares" Stand Down offering outreach and services to 1,200 homeless and needy veterans from across the state. Veterans in need received services, meals, clothing and other support from over 50 benefit providers including various state agencies, the Judicial Department, healthcare providers, community service organizations and over 200 volunteers.
- **OASIS CENTERS** As an outcome from a Summit for Returning Veterans, the DVA has partnered with the Department of Higher Education, the CT State University System, the Community and Technical College System and UCONN along with the Greater Federation of Women's Clubs of Connecticut to establish Operation Academic Support for Incoming Service-members (OASIS) centers for veterans returning to school on each of the state's public colleges and universities. As of December 2009, fourteen OASIS centers have opened.
- **HEROES FOR HIRE** The Department continues to work with the Department of Labor in attempting to match unemployed veterans with jobs and training opportunities. DVA and the Department of Labor co-sponsored another "Heroes for Hire" Job Fair at Rentschler Field in October 2009. Over 1,000 veterans met with nearly 80 businesses.
- **CT VETERANS DAY PARADE** The DVA was an active sponsor and participant in the annual Connecticut Veterans Day parade which was held in Hartford before 45,000 spectators on Sunday, November 8, 2009.
- **CONNECTICUT VETERANS HALL OF FAME** Governor Rell inducted eleven new honorees into the Class of 2009 Connecticut Veterans Hall of Fame on Tuesday, November 17, 2009. The Connecticut Veterans Hall of Fame, which is administered by the DVA, now includes 51 distinguished Connecticut veterans who have gone on to serve their communities with equal honor.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Annualize Transfer for DOIT Revolving Fund Realignment
- Annualize Personal Services Savings

2010-2011-8,422
-1,574,016

AGENCY SUMMARY

| Personnel Summary | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------------|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 316 | 298 | 298 | -20 | 278 |
| Financial Summary | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
| Personal Services | 24,261,609 | 23,230,788 | 25,195,059 | -1,574,016 | 23,621,043 |
| Other Expenses | 7,428,409 | 6,962,226 | 6,970,217 | -8,422 | 6,961,795 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Support Services for Veterans | 190,000 | 190,000 | 190,000 | 0 | 190,000 |
| <u>Pmts to Other Than Govts</u> | | | | | |
| Burial Expenses | 7,200 | 7,200 | 7,200 | 0 | 7,200 |
| Headstones | 335,814 | 370,000 | 370,000 | 0 | 370,000 |
| TOTAL - Pmts to Other Than Govts | 343,014 | 377,200 | 377,200 | 0 | 377,200 |
| TOTAL - General Fund | 32,223,032 | 30,760,309 | 32,732,576 | -1,582,537 | 31,150,039 |



OFFICE OF WORKFORCE COMPETITIVENESS

AGENCY PURPOSE

- The Office for Workforce Competitiveness (OWC) serves as the Governor's principal workforce development policy agency.
- The OWC acts as a liaison between the Governor and various federal, state and local entities involved in workforce development issues and provides staff support to the Connecticut Employment and Training Commission (CETC) and the Governor's JOBS Cabinet.

RECENT HIGHLIGHTS

THE CONNECTICUT CAREER CHOICES PROGRAM (CCC)

The **Student Innovation EXPO** is the CCC program's signature event, held at the end of each school year. The year-long CCC program actively engages high school students and teachers in a comprehensive technology-based research and design challenge (the last two years incorporating a Green technology theme) and the EXPO allows them to showcase their ingenuity and hard work in front of professionals including university deans of engineering and representatives from tech companies and organizations.

HEALTHCARE

Public Act 03-142, An Act Concerning Career Ladder Programs was enacted in June 2003 establishing a Connecticut Career Ladder Advisory Committee (CCLAC). OWC continues its facilitation and management of the pilot Career Ladder activities. Over the past five years, the Career Ladder Advisory Committee has provided approximately \$1.5 million to pilot projects designed to address obstacles to creating/pursuing career ladders in the health care field. Projects have focused on the transition to college for entry level

health care workers, improving career pathways, expanding career awareness, better preparing current and future nurses for their roles in hospitals and improving workplace cultures to support recruitment and retention of health care workers.

THE CONNECTICUT JOBS FUNNEL

During FY2009, Jobs Funnel projects continued to help individuals begin careers in the construction trades. Services provided through the Jobs Funnel projects include outreach/recruitment, assessment, case management, pre-employment preparation (consisting of math, remediation, life skills workshops, customized training, and/or pre-apprenticeship training), job placement, and retention support services in Hartford, New Haven, Waterbury and Bridgeport.

Over time, the funnels have provided services to approximately 10,170 individuals, with over 2,690 placed in a variety of employment opportunities including construction and non-construction jobs in both union and non-union settings and apprenticeship training programs. The average starting hourly wage for the construction workers is \$16.00.

RECOMMENDED ADJUSTMENTS

Reductions

- Annualize FY 2009-10 Reductions
- Reduce Funding for Selected Programs

Funding for the Nanotechnology Study and Small Business Innovation Research (SBIR) Matching Grants programs is reduced.

Technical Adjustments

- Annualize Transfer for DOIT Revolving Fund Realignment
- Annualize Personal Services Savings

2010-2011

-10,000
-87,500

-21,218
-145,284

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <i>Permanent Full-Time Positions</i> | | | | | |
| General Fund | 5 | 4 | 4 | -1 | 3 |
| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 418,201 | 336,282 | 431,474 | -145,284 | 286,190 |
| Other Expenses | 289,713 | 100,000 | 100,000 | -21,218 | 78,782 |

Other Current Expenses

| | | | | | |
|---------------------------------------|------------------|------------------|------------------|----------------|------------------|
| CETC Workforce | 2,488,309 | 950,000 | 1,000,000 | 0 | 1,000,000 |
| Jobs Funnel Projects | 950,000 | 475,000 | 500,000 | 0 | 500,000 |
| Connecticut Career Choices | 760,000 | 0 | 0 | 0 | 0 |
| Nanotechnology Study | 285,000 | 190,000 | 200,000 | -60,000 | 140,000 |
| SBIR Initiative | 237,500 | 0 | 0 | 0 | 0 |
| Career Ladder Pilot Programs | 475,000 | 0 | 0 | 0 | 0 |
| Spanish American Merchant Association | 285,000 | 541,500 | 570,000 | 0 | 570,000 |
| Adult Literacy Council | 167,945 | 0 | 0 | 0 | 0 |
| Film Industry Training Program | 1,150,000 | 0 | 0 | 0 | 0 |
| SBIR Matching Grants | 237,500 | 142,500 | 150,000 | -37,500 | 112,500 |
| TOTAL - Other Current Expenses | <u>7,036,254</u> | <u>2,299,000</u> | <u>2,420,000</u> | <u>-97,500</u> | <u>2,322,500</u> |
| TOTAL - General Fund | 7,744,168 | 2,735,282 | 2,951,474 | -264,002 | 2,687,472 |



BOARD OF ACCOUNTANCY

<http://www.ct.gov/sboa>

AGENCY PURPOSE

The Board of Accountancy is statutorily charged with the licensing and regulation of the public accounting profession. The nine member board and its staff ensure that the highest standards of

integrity and professionalism are maintained by Connecticut's certified public accountants (CPA).

RECOMMENDED ADJUSTMENTS

| Reductions | <u>2010-2011</u> |
|--|-------------------------|
| • Reduce Funding for Other Expenses | -21,158 |
| Technical Adjustments | |
| • Annualize Transfer for DOIT Revolving Fund Realignment | -30,708 |
| • Annualize Personal Services Savings | -8,773 |

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|---|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u><i>Permanent Full-Time Positions</i></u> | | | | | |
| General Fund | 5 | 5 | 5 | 0 | 5 |

| <i>Financial Summary</i> | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|---------------------------------|---------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| Personal Services | 314,971 | 326,475 | 345,306 | -8,773 | 336,533 |
| Other Expenses | 71,369 | 121,304 | 77,863 | -51,866 | 25,997 |
| <u><i>Capital Outlay</i></u> | | | | | |
| Equipment | 0 | 6,728 | 0 | 0 | 0 |
| TOTAL - General Fund | 386,340 | 454,507 | 423,169 | -60,639 | 362,530 |



DEPARTMENT OF ADMINISTRATIVE SERVICES

<http://www.das.state.ct.us/>

AGENCY PURPOSE

The Department of Administrative Services (DAS) is a service entity that provides programs and products, specialized support and business solutions to state agencies, municipalities, vendors, colleges and universities, non-profit organizations and the public at large.

DAS offers support by:

- Providing human resource policy direction and assistance.
- Procuring goods and services.
- Assisting small agencies with personnel, payroll, affirmative action and business office functions.
- Collecting money owed to the state.

- Managing the state's fleet of vehicles.
- Providing state mail and courier services.
- Distributing surplus property and ordering and distributing federally donated foods.
- Providing document management services.
- Administering the State's Workers' Compensation Program

In addition, during the 3rd quarter of 2009, the functions of the State Insurance and Risk Management Board, the Office of the Claims Commissioner, the State Property Review Board and the State Marshal Commission were consolidated within DAS.

RECENT HIGHLIGHTS

COLLECTIONS SERVICES

Exceeded all previous years' revenues, generating \$1.6 billion in paid claims in FY 2008-09. The successful collaboration between DSS, DDS and DAS in the development of Medicaid rates was a key element in this substantial increase in revenue.

FISCAL SERVICES

The Delinquent Accounts unit collected \$1.4 million from the Federal and State Tax Intercept program.

Expanded fiscal services to include State Insurance and Risk Management Board, Office of the Claims Commissioner, State Property Review Board and State Marshal Commission as part of DAS, and the Commission on Human Rights and Opportunities as a new customer agency.

FLEET SERVICES

Successfully reduced the size of the State's fleet by 880 vehicles, yielding an annual cost savings of just over \$4 million.

Deferred spending \$10 million on the routine replacement of Fleet vehicles for the fiscal year and compensated in part for this decision by reallocation or redeployment of vehicles that were returned pursuant to Governor M. Jodi Rell's Executive Order 22.

PROCUREMENT

Captured approximately \$224 million in savings and cost avoidance on many State contracts through re-negotiations, re-bidding and one-time purchase savings.

Continued to reap benefits from the State Surplus program, receiving \$3.79 million in gross revenue from all State auctions. This is up 36% from the prior year.

STRATEGIC SERVICES

In response to revised FMLA regulations and new MFLA (Military Family Leave Amendments to the FMLA) trained 256 statewide HR professionals. Implemented a new FMLA toolkit for program administration.

Provided support to the Statewide Pandemic Flu Planning Unified Command Team of DAS, DEMHS, and DPH by testing and maintaining the outbound Emergency Command Center (ECC) email communication system, and developing and training state agency personnel in the inbound Web Based Emergency Operations Center communications system.

STATEWIDE HUMAN RESOURCES

Together with OPM and the Governor's Office, reviewed Executive Branch agencies' operating plans in the post-RIP environment, with regard to job classification and organizational structure. Also worked with OLR and impacted agencies to place approximately 50 employees impacted by recent closings and consolidations.

STATE PROPERTY REVIEW BOARD

Reviewed leases and rejected costly proposals resulting in \$7.2 million in cost avoidance.

RECOMMENDED ADJUSTMENTS

Reductions

- Remove Funding for Five Vacant Positions
- Reduce Funding in Various Accounts
Loss Control and Risk Management, Employees' Review Board, Claims Commissioner Operations and Correctional Ombudsman accounts have been reduced.

Reallocations or Transfers

- Reallocate Funds from Loss Control to Workers' Compensation Administrator Account

2010-2011

-260,389
-284,795

0

Technical Adjustments

| | |
|---|------------|
| • Increase Other Expenses | 49,000 |
| <i>Additional funding is provided to reflect the transfer of the State Marshal Commission to DAS.</i> | |
| • Annualize Transfer for DOIT Revolving Fund Realignment | -251,083 |
| • Annualize Personal Services Savings | -2,610,471 |

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--|------------|------------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 289 | 288 | 288 | -25 | 263 |
| <hr/> | | | | | |
| Financial Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 20,551,113 | 20,957,442 | 23,500,389 | -2,870,860 | 20,629,529 |
| Other Expenses | 1,025,426 | 13,565,954 | 14,803,653 | -202,083 | 14,601,570 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 285 | 300 | -299 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Tuition Reimburs Training, Travel | 457,296 | 0 | 0 | 0 | 0 |
| Loss Control Risk Management | 150,778 | 239,329 | 239,329 | -96,278 | 143,051 |
| Employees' Review Board | 19,179 | 31,661 | 32,630 | -7,495 | 25,135 |
| Surety Bonds for State Officials/Employees | 0 | 95,200 | 74,400 | 0 | 74,400 |
| Quality of Work-Life | 20,400 | 0 | 0 | 0 | 0 |
| Refunds of Collections | 22,677 | 28,500 | 28,500 | 0 | 28,500 |
| W. C. Administrator | 5,450,052 | 5,213,554 | 5,213,554 | 36,446 | 5,250,000 |
| Hospital Billing System | 48,535 | 109,950 | 114,950 | 0 | 114,950 |
| Correctional Ombudsman | 284,050 | 190,000 | 200,000 | -200,000 | 0 |
| Claims Commissioner Operations | 0 | 339,094 | 343,377 | -17,169 | 326,208 |
| TOTAL - Other Current Expenses | 6,452,967 | 6,247,288 | 6,246,740 | -284,496 | 5,962,244 |
| TOTAL - General Fund | 28,029,506 | 40,770,969 | 44,551,082 | -3,357,738 | 41,193,344 |
| Other Expenses | 0 | 2,536,000 | 2,717,500 | 0 | 2,717,500 |
| TOTAL - Special Transportation Fund | 0 | 2,536,000 | 2,717,500 | 0 | 2,717,500 |
| TOTAL - ALL FUNDS | 28,029,506 | 43,306,969 | 47,268,582 | -3,357,738 | 43,910,844 |



DEPARTMENT OF INFORMATION TECHNOLOGY

<http://www.ct.gov/doit>

AGENCY PURPOSE

- To make effective use of information technology, build the statewide information infrastructure for State agencies and citizens, and direct the development of systems to meet the common business and technology needs of multiple state agencies.
- To provide quality information technology services and the most cost-effective solutions that facilitate and improve the conduct of business for state residents, businesses, visitors and government entities.

RECENT HIGHLIGHTS

COST SAVINGS

The Department of Information Technology (DOIT) led the statewide wireless reduction initiative, saving \$1.8 million by enforcing a freeze on new wireless services spending, cancelling 1,038 cellular phones/wireless devices across 31 agencies, and migrating 3,261 devices across 52 agencies to lower cost plans.

DOIT secured lower rates for network equipment and maintenance estimated to save \$1.5 million per year across 30 agencies. DOIT awarded a new desktop computer contract based on new, price-saving specifications.

E-GOVERNMENT

DOIT continues to support the development of an enterprise e-licensing capability, with the development/procurement of a new Department of Public Health system enabling physicians, dentists and nurses to renew professional licenses online.

DOIT also launched the statewide Enterprise Learning Management System to deliver and reduce costs for required workforce training. The system is in use at 11 agencies with more than 15,000 user accounts created.

RECOMMENDED ADJUSTMENTS

Reductions

- Reduce Funding for Selected Accounts

Reflects additional reductions to the Personal Services, Internet and E-Mail Services and Statewide Information Technology Services accounts.

2010-2011

-1,990,131

Technical Adjustments

- Provide Funding for the Centralized Voter Registration System

The Secretary of the State is responsible for the Centralized Voter Registration System. However, with the realignment of DOIT's revolving fund, system costs will now be borne by DOIT. Expenses were previously paid by federal HAVA (Help America Vote Act) funding.

150,000

- Annualize Transfer for DOIT Revolving Fund Realignment

-3,304,143

- Annualize Personal Services Savings

-975,161

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|---|------------|------------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 149 | 311 | 311 | -15 | 296 |
| <u>Financial Summary</u> | | | | | |
| | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 9,174,090 | 8,195,923 | 8,990,175 | -1,694,375 | 7,295,800 |
| Other Expenses | 6,376,031 | 7,157,164 | 6,648,090 | -66,410 | 6,581,680 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Connecticut Education Network | 3,073,463 | 3,980,885 | 4,003,401 | 0 | 4,003,401 |
| Internet and E-Mail Services | 5,492,751 | 5,548,968 | 5,553,331 | -557,547 | 4,995,784 |
| Statewide Information Technology Services | 0 | 21,432,870 | 23,917,586 | -3,801,103 | 20,116,483 |
| TOTAL - Other Current Expenses | 8,566,214 | 30,962,723 | 33,474,318 | -4,358,650 | 29,115,668 |
| TOTAL - General Fund | 24,116,335 | 46,315,905 | 49,112,683 | -6,119,534 | 42,993,149 |



DEPARTMENT OF PUBLIC WORKS

<http://www.ct.gov/dpw/>

AGENCY PURPOSE

- Supervise care and control of most State property, including buildings and grounds in Hartford, district office facilities in the major urban centers, various locations outside of Hartford by agreement and surplus property of the State.
- Purchase, lease and acquire property and space for State agencies.
- Provide technical assistance to agencies in developing plans for improvement to their facilities.
- Provide construction planning and management services for most capital improvements undertaken by the State. Provide energy management technical support and guidance on the State's energy policy.
- Collaborate with OPM Assets Management in the sale of surplus State property.
- Maintain an inventory of State land and buildings, including space utilization information.
- Establish and maintain security standards for most facilities, housing, offices and equipment of the State.

RECENT HIGHLIGHTS

SUSTAINABLE CONSTRUCTION / LEED CERTIFICATIONS

As of December 2009, DPW has completed construction of five Leadership in Energy and Environmental Design (LEED) Silver Buildings. Overall, DPW is in active design or has completed more than ten major projects designed to the LEED Silver standards.

BUILDING INFORMATION MODELING

Building Information Modeling (BIM) is a new design and project delivery methodology, which utilizes three dimensional modeling of the building during design allowing conflicts to be identified and solved in the computer model prior to the construction effort. Expanded use of this design process is anticipated in the next few years.

AMERICAN RECOVERY AND REVITALIZATION ACT (ARRA)

DPW is presently working on two ARRA projects. The Connecticut Veterans' Home and Hospital is receiving approximately \$9.1 million for improvements to several of their buildings. The DPW Energy Unit will receive \$5.0 million for energy conservation projects in many State owned buildings.

CAPITOL AREA DISTRICT HEATING AND COOLING SYSTEM

The State, through DPW, purchased the Capitol Area District Heating and Cooling System from TEN Companies, Inc. The system currently serves ten State owned and four non-State facilities with hot and chilled water for space heating and cooling. The DPW Technical Services Unit has been tasked with operation of the system. It is anticipated that the State will save nearly \$1 million per year from its projected energy costs for the buildings served by the system.

RECOMMENDED ADJUSTMENTS

Reductions

- Reduce Funding for Vacant Positions

Eliminate funding for one vacant position (\$50,000) and increase turnover (\$50,000).

2010-2011

-100,000

Technical Adjustments

- Annualize Transfer for DOIT Revolving Fund Realignment
- Annualize Funding for FY 2009-10 Deficiencies
- Annualize Personal Services Savings

-30,046

850,000

-1,064,319

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 139 | 138 | 138 | -9 | 129 |

| Financial Summary | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------|---------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| Personal Services | 7,297,088 | 6,754,775 | 7,690,198 | -1,164,319 | 6,525,879 |
| Other Expenses | 25,722,118 | 29,407,277 | 26,911,416 | -30,046 | 26,881,370 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Management Services | 4,651,148 | 4,836,508 | 3,836,508 | 500,000 | 4,336,508 |
| Rents and Moving | 9,979,636 | 13,946,996 | 11,225,596 | 0 | 11,225,596 |
| Capitol Day Care Center | 121,972 | 127,250 | 127,250 | 0 | 127,250 |
| Facilities Design Expenses | 4,793,163 | 5,304,705 | 4,744,945 | 350,000 | 5,094,945 |
| TOTAL - Other Current Expenses | 19,545,919 | 24,215,459 | 19,934,299 | 850,000 | 20,784,299 |
| TOTAL - General Fund | 52,565,125 | 60,377,606 | 54,536,013 | -344,464 | 54,191,549 |



ATTORNEY GENERAL

<http://www.ct.gov/ag>

AGENCY PURPOSE

The Attorney General is the chief legal officer of the State of Connecticut. The Office of the Attorney General serves as legal counsel to all state agencies and acts to protect the public interest for the people of the State of Connecticut.

The mission of the office is to represent and advocate the interests of the state and its citizens, to ensure that state government acts

within the letter and spirit of the law, to protect public resources for present and future generations, to preserve and enhance the quality of life for all of the state's citizens and to safeguard the rights of its most vulnerable citizens.

RECOMMENDED ADJUSTMENTS

| | <u>2010-2011</u> |
|--|-------------------------|
| Reductions | |
| • Annualize FY 2009-10 Reductions | -5,005 |
| • Remove Funding for Vacant Positions | -750,987 |
| Technical Adjustments | |
| • Annualize Personal Services Savings | -2,415,372 |
| • Annualize Transfer for DOIT Revolving Fund Realignment | -3,365 |

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|---|------------|------------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 316 | 309 | 309 | -21 | 288 |
| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 29,420,359 | 29,199,867 | 31,270,000 | -3,166,359 | 28,103,641 |
| Other Expenses | 1,450,041 | 1,022,444 | 1,027,637 | -8,365 | 1,019,272 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| TOTAL - General Fund | 30,870,400 | 30,222,406 | 32,297,737 | -3,174,823 | 29,122,914 |

OFFICE OF THE CLAIMS COMMISSIONER

AGENCY PURPOSE

Consistent with Public Act 09-3, June Special Session, the Office of the Claims Commissioner has been consolidated with the Department of Administrative Services.

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|---|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <i>Permanent Full-Time Positions</i> | | | | | |
| General Fund | 4 | 0 | 0 | 0 | 0 |

| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|-----------|-----------|--------------|-------------|-------------|
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 215,036 | 0 | 0 | 0 | 0 |
| Other Expenses | 10,288 | 0 | 0 | 0 | 0 |
| <i>Other Current Expenses</i> | | | | | |
| Adjudicated Claims | 93,933 | 0 | 0 | 0 | 0 |
| TOTAL - General Fund | 319,257 | 0 | 0 | 0 | 0 |



DIVISION OF CRIMINAL JUSTICE

AGENCY PURPOSE

The Division of Criminal Justice is constitutionally charged with the investigation and prosecution of all criminal matters in the Superior Court. Pursuant to Article 23 of the Connecticut Constitution, the Division's mission is to contribute to the due process of criminal law

and to achieve justice. Article 23, enacted by the voters in 1984, established the Division as an Executive Branch agency and transferred it from the Judicial Branch.

RECENT HIGHLIGHTS

DOMESTIC VIOLENCE INITIATIVES

The Division has received federal STOP Violence Against Women Act (VAWA) funds for its Domestic and Sexual Violence Investigation Kits program in which police officers in the field are provided with the training and resources necessary to completely and accurately document a domestic or sexual violence crime, leading to increased abuser accountability and victim safety. The Division received Recovery Act VAWA funding to continue support for five dedicated domestic violence prosecutor positions.

OPERATIONAL REORGANIZATION

A new organizational structure has been implemented in the Office of the Chief State's Attorney which focuses on program areas and will enable the Division to draw upon the broad range of experience of prosecutors and inspectors. Division personnel will have enhanced opportunities to develop and utilize their skills in several disciplines.

Under the reorganization, there are two Bureaus: the Financial Crimes Bureau which will be responsible for public integrity matters, elder abuse, environmental and other financial crimes, while the Violent Crimes Bureau's jurisdiction includes the Leroy Brown, Jr., and Karen Clarke Witness Protection Program, cold cases, organized crime, domestic violence, narcotics and other violent crimes.

COLD CASE UNIT

Cold cases over the past year included DNA cases (with support from a federal Solving Cold Cases with DNA grant award), physical evidence cases and eye witness accounts. Arrests were made for crimes including murder, sexual assault, kidnapping, and armed robbery. The unit currently has 31 active cases, and case referral is at an all time high. The success of the unit has engendered the creation of a new Cold Case Unit for New London County, in cooperation with the Groton, Norwich, Stonington, and Waterford Police Departments, and the New London State's Attorney.

TIP LINE

Established a toll-free "tip line" to allow the public to confidentially report allegations of corruption at the state and local levels of government which received over 200 calls in FY 2009.

RECORDED CONFESSIONS

The division has implemented a pilot program for recording custodial interviews in major felony investigations. Participating sites are the Bridgeport, Meriden, Southington and Waterford Police Departments, and the Department of Public Safety's Eastern and Western District Major Crime Squads.

RECOMMENDED ADJUSTMENTS

Reductions

| | |
|---|----------|
| • Annualize FY 2009-10 Reductions in the General Fund | -10,779 |
| • Remove Funding for Four Vacant Non-RIP Positions | -346,796 |
| • Annualize FY 2009-10 Reductions in the Workers' Compensation Fund | -30,694 |

Reallocations or Transfers

| | |
|---|---|
| • Realign Funding to Reflect Correct Accounts in the Workers' Compensation Fund | 0 |
| <i>Transfer funding from Personal Services to Fringe Benefit account.</i> | |

Technical Adjustments

| | |
|--|------------|
| • Annualize Transfer for DOIT Revolving Fund Realignment | -2,601 |
| • Annualize Personal Services Savings | -4,157,808 |

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <i>Permanent Full-Time Positions</i> | | | | | |
| General Fund | 539 | 527 | 527 | -29 | 498 |
| Workers' Compensation Fund | 4 | 4 | 4 | 0 | 4 |

| Financial Summary | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|---|---------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| Personal Services | 47,141,396 | 45,137,512 | 48,910,817 | -4,504,604 | 44,406,213 |
| Other Expenses | 2,607,696 | 2,196,434 | 2,243,902 | -7,601 | 2,236,301 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 100 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Forensic Sex Evidence Exams | 1,010,977 | 0 | 0 | 0 | 0 |
| Witness Protection | 250,202 | 344,211 | 338,247 | 0 | 338,247 |
| Training and Education | 53,058 | 109,170 | 109,687 | -5,746 | 103,941 |
| Expert Witnesses | 560,307 | 198,643 | 198,643 | 0 | 198,643 |
| Medicaid Fraud Control | 715,377 | 739,918 | 767,282 | 0 | 767,282 |
| Persistent Violent Felony Offenders Act | 44,029 | 0 | 0 | 0 | 0 |
| Criminal Justice Commission | 0 | 617 | 650 | -33 | 617 |
| TOTAL - Other Current Expenses | 2,633,950 | 1,392,559 | 1,414,509 | -5,779 | 1,408,730 |
| TOTAL - General Fund | 52,383,042 | 48,726,605 | 52,569,328 | -4,518,083 | 48,051,245 |
| Personal Services | 55,336 | 560,138 | 590,714 | -241,532 | 349,182 |
| Other Expenses | 0 | 21,339 | 22,776 | -1,123 | 21,653 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 1,710 | 600 | -599 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 0 | 0 | 0 | 212,051 | 212,051 |
| TOTAL - Workers' Compensation Fund | 55,336 | 583,187 | 614,090 | -31,203 | 582,887 |
| TOTAL - ALL FUNDS | 52,438,378 | 49,309,792 | 53,183,418 | -4,549,286 | 48,634,132 |

CRIMINAL JUSTICE COMMISSION

AGENCY PURPOSE

Consistent with Public Act 09-3, June Special Session, the Criminal Justice Commission has been consolidated with the Division of Criminal Justice.

AGENCY SUMMARY

| Financial Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------|-----------|-----------|--------------|--------------------|------------------------|
| | Actual | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Other Expenses | 632 | 0 | 0 | 0 | 0 |
| TOTAL - General Fund | 632 | 0 | 0 | 0 | 0 |

STATE MARSHAL COMMISSION

AGENCY PURPOSE

Consistent with Public Act 09-3, June Special Session, the State Marshal Commission has been consolidated with the Department of Administrative Services.

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|---|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u><i>Permanent Full-Time Positions</i></u> | | | | | |
| General Fund | 4 | 0 | 0 | 0 | 0 |

| <i>Financial Summary</i> | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|---------------------------------|---------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| Personal Services | 296,933 | 51,782 | 0 | 0 | 0 |
| Other Expenses | 108,938 | 17,756 | 0 | 0 | 0 |
| TOTAL - General Fund | 405,871 | 69,538 | 0 | 0 | 0 |

DEPARTMENT OF PUBLIC SAFETY



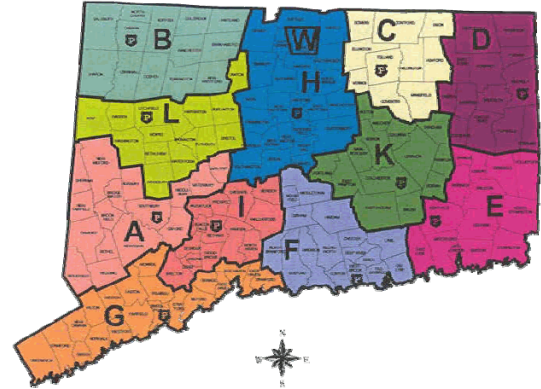
<http://www.ct.gov/dps/site/default.asp>

AGENCY PURPOSE

To protect and improve the quality of life for all by providing enforcement, regulatory, and scientific services through prevention, education, and innovative use of technology.

In striving to accomplish our mission, we embody our core values with great **P.R.I.D.E.**

- **PROFESSIONALISM** through an elite and diverse team of trained men and women.
- **RESPECT** for ourselves and others through our words and actions.
- **INTEGRITY** through adherence to standards and values that foster public trust.
- **DEDICATION** to service.
- **EQUALITY** through fair and unprejudiced application of the law.



RECENT HIGHLIGHTS

SEX OFFENDER REGISTRY

The Department of Public Safety's new and improved Sex Offender Registry System provides better monitoring of the State's sex offender population and allows residents to track registered sex offenders in their area. The web-based management tool improved collection of data required by the National Sex Offender Registry and makes it available to all state agencies responsible for the registration of sex offenders. By using this application to track sex offenders, there will be little to no delay in new or updated information for both public and law enforcement access. Additionally, the new registry allows for public access to the system. Users will be able to log on to a community web portal to search for specific offenders, register to be notified by e-mail when an offender moves into their area, and use a mapping tool to view offenders residing within a specified radius of a given address.

NEW TROOPER CLASS

On April 15, 2009, a class of 61 recruits graduated to the rank of State Trooper Trainee and were subsequently assigned to eleven barracks throughout the State.

FORENSIC SCIENCE LABORATORY

In 2009, the Division of Scientific Services, a full service forensic laboratory accredited through the American Society of Crime Laboratory Directors, Laboratory Accreditation Board, processed 7,572 requests for examinations and laboratory analysis from local, state, and federal law enforcement agencies. It is anticipated that the Phase III forensic addition will open in the beginning months of 2010, and the Toxicology and Controlled Substance section will move from Hartford to Meriden.

EMERGENCY NOTIFICATION SYSTEMS (ENS)

After the passing of legislation releasing the 911 data base for the use of ENS, the Office of Statewide Emergency Telecommunications (OSET) embarked on the implementation of a statewide ENS. The statewide ENS will be provided to all of the 107 Public Safety Answering Points (PSAP's) as well as some critical state agencies and universities. This DPS/OSET project was implemented with the support and assistance of the Department of Emergency Management and Homeland Security (DEMHS) and the Department of Information Technology (DOIT). The system was set in place in the state Emergency Operations Center by late August to be prepared for hurricane season. Training and further implementation of the ENS is ongoing through the next six to nine months.

RECOMMENDED ADJUSTMENTS

Reductions

| | |
|--|-----------------------------|
| • Annualize FY 2009-10 Reductions | 2010-2011 -26,845 |
| • Redeploy 21 School Resource Officers to Patrol Duties | -1,050,000 |
| • Reassign 2 Troopers Serving as Pilots or Spotters to Patrol Duties | -100,000 |
| • Defer Trooper Training Class | -1,533,850 |

A trooper training class will commence in the Spring of 2010. This reduction would defer a class budgeted in FY 2010-11.

Technical Adjustments

| | |
|--|-------------|
| • Annualize Transfer for DOIT Revolving Fund Realignment | -2,056,167 |
| • Annualize Funding for FY 2009-10 Deficiencies | 1,700,000 |
| • Annualize Personal Services Savings | -11,470,981 |

AGENCY SUMMARY

| Personnel Summary | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|---|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 1,787 | 1,761 | 1,761 | -110 | 1,651 |
| <hr/> | | | | | |
| Financial Summary | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
| Personal Services | 132,347,420 | 119,713,371 | 131,161,610 | -13,739,031 | 117,422,579 |
| Other Expenses | 30,316,901 | 28,710,749 | 30,368,119 | -2,496,967 | 27,871,152 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Stress Reduction | 7,265 | 23,354 | 23,354 | 0 | 23,354 |
| Fleet Purchase | 6,912,132 | 9,873,239 | 7,035,596 | 0 | 7,035,596 |
| Gun Law Enforcement Task Force | 299,509 | 0 | 0 | 0 | 0 |
| Workers' Compensation Claims | 4,377,763 | 5,138,787 | 3,438,787 | 1,700,000 | 5,138,787 |
| COLLECT | 44,346 | 48,925 | 48,925 | 0 | 48,925 |
| Urban Violence Task Force | 318,018 | 0 | 0 | 0 | 0 |
| Persistent Violent Felony Offenders Act | 514,000 | 0 | 0 | 0 | 0 |
| TOTAL - Other Current Expenses | 12,473,033 | 15,084,305 | 10,546,662 | 1,700,000 | 12,246,662 |
| <u>Pmts to Other Than Govts</u> | | | | | |
| Civil Air Patrol | 34,920 | 34,920 | 34,920 | -1,746 | 33,174 |
| <u>Pmts to Local Governments</u> | | | | | |
| SNTF Local Officer Incentive Program | 129,600 | 0 | 0 | 0 | 0 |
| TOTAL - General Fund | 175,301,874 | 163,543,440 | 172,111,411 | -14,537,843 | 157,573,568 |



POLICE OFFICER STANDARDS & TRAINING COUNCIL

<http://www.post.state.ct.us/>

AGENCY PURPOSE

The Police Officer Standards and Training Council (POST) is responsible for the certification of all police officers, law enforcement instructors and police training programs throughout the State of Connecticut. POST:

- Is the primary provider of training for municipal, state agency and state university police officers in the areas of basic law enforcement, in-service law enforcement and professional development.
- Is responsible for all of the certified police training activities at the Connecticut Police Academy.
- Develops and revises a comprehensive police training and education plan, which includes approving the operations of police training schools, approving courses of study, certifying instructors and setting minimum employment standards and certification requirements.
- Offers professional, advanced, specialized and continuing education to veteran police officers as part of the license renewal process, which requires each police officer to satisfactorily complete at least 60 hours of certified review training every three years.
- May revoke the certification, i.e., license, of police officers under certain statutory conditions.
- Confers State accreditation on law enforcement units who comply with 327 individual standards over a three tier system.

RECENT HIGHLIGHTS

MUNICIPAL POLICE AGENCY ACCREDITATION PROGRAM

POST has completed the fifth year of Municipal Police Agency Accreditation Program established by statute and has exceeded its goals having conferred accreditation upon 27 agencies with 42 more agencies in the process. During the year, seven agencies were awarded reaccreditation.

TACTICAL TRAINING VILLAGE

POST, in conjunction with the Department of Public Safety and Wilcox State Technical School in Meriden, has completed construction of a five building tactical training village on the Connecticut Police Academy grounds. Plans are in place for one additional building and fixtures such as sidewalks, curbs and lighting.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Annualize Transfer for DOIT Revolving Fund Realignment
- Annualize Personal Services Savings

2010-2011

-1,046

-405,981

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-----------------|---------------------|
| | Authorized | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 27 | 26 | 26 | -4 | 22 |
| <u>Financial Summary</u> | | | | | |
| | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Personal Services | 2,012,632 | 1,774,346 | 2,101,436 | -405,981 | 1,695,455 |
| Other Expenses | 817,918 | 992,406 | 993,398 | -1,046 | 992,352 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| TOTAL - General Fund | 2,830,550 | 2,766,847 | 3,094,934 | -407,126 | 2,687,808 |



BOARD OF FIREARM PERMIT EXAMINERS

www.ct.gov/bfpe

AGENCY PURPOSE

The Board of Firearms Permit Examiners was established under C.G.S. 29-32b to provide a means of appeal to any person aggrieved by any refusal to issue or renew a pistol permit or certificate under the provisions of Sections 29-28 or 29-36f, by any limitation or

revocation of a pistol permit or certificate issued under any of said sections, or by a refusal or failure of any issuing authority to furnish a pistol permit application as provided in Section 29-28a through administrative hearings.

The Board of Firearm Permit Examiners is recommended for consolidation with the Department of Public Safety in the Governor's budget as part of her proposal on Government Reform.

RECOMMENDED ADJUSTMENTS

Reductions

- Consolidate Board of Firearm Permit Examiners into DPS

2010-2011

-82,508

The Department of Public Safety will assume the administrative duties associated with the Board of Firearm Permit Examiners.

AGENCY SUMMARY

| | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------------|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| Personnel Summary | | | | | |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 1 | 1 | 1 | -1 | 0 |
| Financial Summary | | | | | |
| | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
| Personal Services | 89,570 | 72,390 | 73,536 | -73,536 | 0 |
| Other Expenses | 8,695 | 8,971 | 8,971 | -8,971 | 0 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -100 | 0 |
| TOTAL - General Fund | 98,265 | 81,456 | 82,607 | -82,607 | 0 |

DEPARTMENT OF MOTOR VEHICLES


<http://www.ct.gov/dmv>

AGENCY PURPOSE

- Perform public safety functions through enforcement of the statutes concerning motor vehicles and their operation.
- Issue credentials for motor vehicles, their operators and vehicle-related businesses.
- Deliver high quality, innovative services to customers.
- Impose sanctions on the credential-holders who violate laws and regulations.
- Collect revenues for the construction and maintenance of the State's highways, collect information on revenues, credentials and credential-holders, and provide it to all those with a legitimate need to know.

RECENT HIGHLIGHTS

FAST FACTS FY 2009

| | | | |
|--------------|----------------------------|---------------|---|
| 840,000 | Calls to Phone Center | \$390 million | Revenue collected by DMV |
| 1.7 million | Visitors to Branch Offices | 29,548 | 16 and 17 Year Old Drivers |
| 3.00 million | Registered Motor Vehicles | 317,209 | Non Driver Identifications |
| 2.57 million | Licensed Drivers | 952,296 | Driver Licenses with organ donor designation. |
| 840,000 | Calls to Phone Center | \$390 million | Revenue collected by DMV |

RECOMMENDED ADJUSTMENTS

Reductions

- Remove Funding for Vacant Positions -475,680
- Annualize FY 2009-10 Reductions -692,709
- Reduce Other Expenses -1,000,000

Aligns funding with FY 2009-10 expenditure levels.

Technical Adjustments

- Annualize Personal Services Savings -4,918,275

Expansion Adjustments

- Reflect the Boating Fund Administrative Costs in General Fund 490,853

Add funding and positions to the General Fund in order to reflect Boating Fund administrative costs. The Boating Account, currently set up as a separate non-lapsing account, will be appropriated.

- Institute Re-verification Procedures to Achieve Compliance with the REAL ID Act 250,000

Add funding and 20 Motor Vehicle License Examiner positions effective April 1, 2011 in order to meet the REAL ID compliance date of May 10, 2011.

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 0 | 0 | 0 | 3 | 3 |
| Special Transportation Fund | 649 | 618 | 618 | -32 | 586 |

| Financial Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--|------------|------------|--------------|--------------------|------------------------|
| | Actual | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Personal Services | 0 | 0 | 0 | 274,449 | 274,449 |
| Other Expenses | 0 | 0 | 0 | 216,404 | 216,404 |
| TOTAL - General Fund | 0 | 0 | 0 | 490,853 | 490,853 |
| Personal Services | 42,598,829 | 42,960,504 | 45,045,027 | -5,788,423 | 39,256,604 |
| Other Expenses | 15,826,292 | 14,121,534 | 14,120,716 | -1,005,000 | 13,115,716 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 425,712 | 566,159 | 638,869 | -29,798 | 609,071 |
| <u>Other Current Expenses</u> | | | | | |
| Insurance Enforcement | 473,152 | 0 | 0 | 0 | 0 |
| Commercial Veh Info Sys & Networks Project | 372,379 | 255,407 | 268,850 | -13,443 | 255,407 |
| TOTAL - Other Current Expenses | 845,531 | 255,407 | 268,850 | -13,443 | 255,407 |
| TOTAL - Special Transportation Fund | 59,696,364 | 57,903,604 | 60,073,462 | -6,836,664 | 53,236,798 |
| TOTAL - ALL FUNDS | 59,696,364 | 57,903,604 | 60,073,462 | -6,345,811 | 53,727,651 |



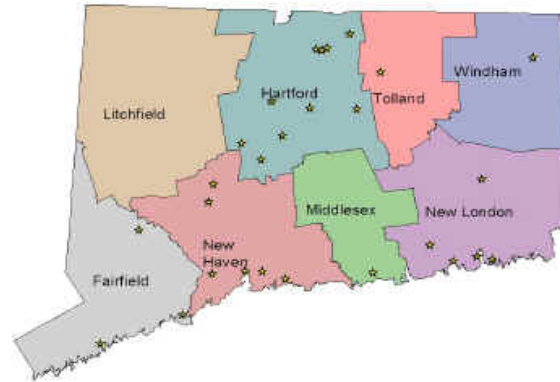
MILITARY DEPARTMENT

<http://www.mil.state.ct.us/>

AGENCY PURPOSE

- The Military Department is composed of the Connecticut Army National Guard, Air National Guard and the State Militia.
- The state mission is to provide trained and disciplined forces for domestic emergencies or as otherwise required by law.
- The federal mission is to maintain properly trained and equipped units available for prompt mobilization for war or national emergencies.
- Collectively, the Connecticut Army and Air National Guard and the organized militia augment federal, state, and local emergency responders in the event of large-scale emergencies and disasters, providing trained military personnel, military facilities, equipment and supplies.

Connecticut Military Facilities



RECENT HIGHLIGHTS

- The Connecticut Army National Guard (CTARNG) consists of four major commands with 45 units stationed in 19 state armories, two Army aviation facilities and five training facilities. The CTARNG is comprised of 2,216 traditional (part-time) Soldiers, 1,054 full-time federally employed Soldiers and 20 federal civilian employees, totaling 3,290 personnel. The CTARNG comprises 68 percent of the Military Department’s personnel strength and brings more than \$207 million of federal funding to the state annually.
- The 1-102nd Infantry Regiment has deployed more than 600 Soldiers to Afghanistan in support of Operation Enduring Freedom in November of 2009. While in Afghanistan, the 1-102nd Infantry Regiment will be training the Afghan Army and the Afghan Police in all aspects of their daily responsibilities from counterinsurgency operations and techniques to the daily routines of being a member of the Afghan Army or the Afghan Police Force.
- Including the 102nd Infantry, the CTARNG has over 1,000 soldiers deployed in worldwide missions including Iraq and Afghanistan.
- The Connecticut Air National Guard (CTANG) consists of a Headquarters element, the 103^d Airlift Wing, known as the ‘Flying Yankees’, and the 103^d Air Operations Group both located in East Granby and the 103^d Air Control Squadron based in Orange.
- There are currently over 40 CTANG personnel deployed in worldwide missions.
- The CTANG brought in more than \$50 million in federal funding to the state in FY 2009, over \$37 million of which was in federal military and civilian salaries. In addition, the CTANG manages more than \$101.8 million in federal equipment and supplies and occupies and maintains 41 facilities with a combined cost basis of \$35.5 million.
- The National Defense Authorization Act of 2009 provided \$8 million in funding to the CTANG for establishment of a New England Disaster Training Center. The funds will be used to upgrade and construct facilities and procure equipment and supplies to provide Disaster Site Awareness Training for National Disaster Medical System teams, other emergency responders, and National Guard and Reserve military emergency medical personnel in domestic emergency medical deployment and response. This program will encompass both Air and Army facilities.
- Since the release of the Base Realignment and Closure list in May of 2005, the CTANG transformation continues to evolve and thrive with its C-21 bridge mission to the Joint Cargo Aircraft, Consolidated Intermediate Repair Facility and Air Operations Center. With these missions will come more than \$35 million in federal funding for facilities construction and renovation over the next five years.

RECOMMENDED ADJUSTMENTS

Reductions

- Reduce Funding for Overtime

2010-2011

-25,000

Technical Adjustments

- Annualize Transfer for DOIT Revolving Fund Realignment
- Annualize Personal Services Savings

-16,439

-282,741

AGENCY SUMMARY

| Personnel Summary | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------------|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 51 | 49 | 49 | -3 | 46 |
| Financial Summary | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
| Personal Services | 3,265,551 | 3,236,554 | 3,475,246 | -307,741 | 3,167,505 |
| Other Expenses | 3,125,732 | 2,729,398 | 2,744,995 | -16,439 | 2,728,556 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Honor Guard | 319,500 | 319,500 | 319,500 | 0 | 319,500 |
| Veterans' Service Bonuses | 149,500 | 306,000 | 306,000 | 0 | 306,000 |
| TOTAL - Other Current Expenses | 469,000 | 625,500 | 625,500 | 0 | 625,500 |
| TOTAL - General Fund | 6,860,283 | 6,591,547 | 6,845,841 | -324,279 | 6,521,562 |



EMERGENCY MANAGEMENT & HOMELAND SECURITY

AGENCY PURPOSE

The Department of Emergency Management and Homeland Security (DEMHS) is charged with developing, administering and coordinating a comprehensive statewide emergency management and homeland security program that encompasses all human-made and natural

hazards, and includes prevention, mitigation, preparedness, response and recovery components to ensure the safety and well-being of the citizens of Connecticut.

RECENT HIGHLIGHTS

- In 2009, DEMHS, working with other state agencies, including the lead agency, DPH, coordinated the state's response to the H1N1 outbreaks, including: publishing weekly State of Connecticut H1N1 situation reports, conducting weekly multi-agency H1N1 meetings, and, as needed, state-wide conference calls with all local emergency management directors.
 - DEMHS, in coordination with DPS, has implemented a state-wide emergency telephone notification system for use by state agencies and local public safety answering points (9-1-1 centers) to alert the public to immediate or impending emergency situations within their communities.
 - DEMHS developed guidance for municipal adoption and use of a Very High Frequency (VHF) radio telecommunications system.
- This system allows for communicate between each of the municipalities within Connecticut. The high band radio system contains five radio frequencies, each designated to one of five DEMHS Regions within the state.
- The DEMHS Radiological Emergency Preparedness Unit conducted and led a hostile action exercise of the State Radiological Emergency Response Plan, as well as a host community exercise, in New Haven.
 - DEMHS, in concert with the Coast Guard and the Area Maritime Security Council, facilitated the development of the Risk Mitigation Plan, which provides a five-year security road map for the three Connecticut ports.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

| | |
|--|------------------|
| | 2010-2011 |
| • Annualize Transfer for DOIT Revolving Fund Realignment | -224,292 |
| • Annualize Personal Services Savings | -253,210 |

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 46 | 36 | 36 | -1 | 35 |
| <hr/> | | | | | |
| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 3,778,950 | 3,147,631 | 3,407,563 | -253,210 | 3,154,353 |
| Other Expenses | 622,550 | 641,657 | 854,460 | -224,292 | 630,168 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| TOTAL - General Fund | 4,401,500 | 3,789,383 | 4,262,123 | -477,601 | 3,784,522 |



COMMISSION ON FIRE PREVENTION & CONTROL

<http://www.ct.gov/cfpc>

AGENCY PURPOSE

- Reduce death, injury and property damage due to fire, emergencies and other man-made or natural disasters by increasing the proficiency of fire service personnel through training, education and professional competency certification.
- Serve as the focal point and primary advocate for Connecticut's fire service within state and federal government.
- Provide technical assistance, consulting services, information sharing and training resources to the fire and emergency services community.
- Raise the fire and life safety awareness level of the public.

RECENT HIGHLIGHTS

- Delivered 513 training programs which served 9,448 students resulting in 199,897 contact hours. A number of agency programs have been approved for college transfer credit.
- Certified 2,707 Connecticut fire service personnel to any of twenty-two levels of professional competency.
- As per national standards, integrated Hazardous Materials and Weapons of Mass Destruction competencies into Firefighter I training and certification.
- In cooperation with the Connecticut State Firefighters Association Education Committee worked on the Regional Fire School Capital Improvement Plan seeking to rebuild 8 of the current 9 Regional Fire Schools.

RECOMMENDED ADJUSTMENTS

Reductions

- Reduce Funding for Firefighter Training

2010-2011

-151,576

Technical Adjustments

- Annualize Transfer for DOIT Revolving Fund Realignment
- Annualize Personal Services Savings

-2,186

-15,501

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|---|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u><i>Permanent Full-Time Positions</i></u> | | | | | |
| General Fund | 18 | 16 | 16 | 0 | 16 |
| <u><i>Financial Summary</i></u> | | | | | |
| | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 1,699,793 | 1,640,214 | 1,683,823 | -15,501 | 1,668,322 |
| Other Expenses | 681,051 | 710,214 | 715,288 | -2,186 | 713,102 |
| <u><i>Capital Outlay</i></u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u><i>Other Current Expenses</i></u> | | | | | |
| Firefighter Training I | 355,250 | 479,987 | 505,250 | -151,576 | 353,674 |
| <u><i>Pmts to Other Than Govts</i></u> | | | | | |
| Fire Training School - Willimantic | 161,798 | 153,708 | 161,798 | 0 | 161,798 |
| Fire Training School - Torrington | 81,367 | 77,299 | 81,367 | 0 | 81,367 |
| Fire Training School - New Haven | 48,364 | 45,946 | 48,364 | 0 | 48,364 |
| Fire Training School - Derby | 37,139 | 35,282 | 37,139 | 0 | 37,139 |
| Fire Training School - Wolcott | 100,162 | 95,154 | 100,162 | 0 | 100,162 |
| Fire Training School - Fairfield | 70,395 | 66,875 | 70,395 | 0 | 70,395 |
| Fire Training School - Hartford | 169,336 | 160,869 | 169,336 | 0 | 169,336 |
| Fire Training School - Middletown | 59,053 | 56,100 | 59,053 | 0 | 59,053 |
| Fire Training School - Stamford | 3,182 | 0 | 0 | 0 | 0 |
| Payments to Volunteer Fire Companies | 162,784 | 185,250 | 195,000 | 0 | 195,000 |
| Fire Training School - Stamford | 52,250 | 52,660 | 55,432 | 0 | 55,432 |
| TOTAL - Pmts to Other Than Govts | 945,830 | 929,143 | 978,046 | 0 | 978,046 |
| TOTAL - General Fund | 3,681,924 | 3,759,653 | 3,882,507 | -169,362 | 3,713,145 |



DEPARTMENT OF BANKING

<http://www.ct.gov/dob>

AGENCY PURPOSE

- Protect Connecticut consumers and investors.
- Administer the State's banking and related laws.
- Ensure the safety and soundness of regulated depository institutions.

RECOMMENDED ADJUSTMENTS

Reductions

- Annualize FY 2009-10 Reductions

2010-2011

-50,000

Technical Adjustments

- Adjust Funding to Reflect Revised Indirect Overhead Costs
- Adjust Position Count to Reflect Five Retirement Incentive Plan Vacancies

146,615

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------------|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| Banking Fund | 129 | 125 | 125 | -5 | 120 |
| | | | | | |
| <i>Financial Summary</i> | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
| Personal Services | 10,083,262 | 9,656,646 | 11,072,611 | 0 | 11,072,611 |
| Other Expenses | 1,823,628 | 1,974,735 | 1,885,735 | 0 | 1,885,735 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 18,035 | 21,708 | 0 | 21,708 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 5,545,634 | 5,902,965 | 6,187,321 | -50,000 | 6,137,321 |
| Indirect Overhead | 731,970 | 879,332 | 905,711 | 146,615 | 1,052,326 |
| TOTAL - Other Current Expenses | 6,277,604 | 6,782,297 | 7,093,032 | 96,615 | 7,189,647 |
| TOTAL - Banking Fund | 18,184,494 | 18,431,713 | 20,073,086 | 96,615 | 20,169,701 |



INSURANCE DEPARTMENT

<http://www.ct.gov/cid>

AGENCY PURPOSE

The mission of the Connecticut Insurance Department is to serve consumers in a professional and timely manner by providing assistance and information to the public and to policy makers, by regulating the insurance industry in a fair and efficient manner

which promotes a competitive and financially sound insurance market for consumers, and by enforcing the insurance laws to ensure that consumers are treated fairly and are protected from unfair practices.

RECENT HIGHLIGHTS

MARKET CONDUCT UNIT

The Market Conduct Unit recovered \$1,769,936 in fines as a result of Market Conduct examinations, during FY 2009.

FRAUD, INVESTIGATIONS & COMPLIANCE UNIT

The Fraud & Compliance Unit revoked 16 individual agent licenses and leveled fines totaling in excess of \$38,500.

CONSUMER AFFAIRS UNIT

The Consumer Affairs Unit handled over 27,750 phone calls and provided consumer education through distribution of over 800 informational pamphlets and booklets. As a direct result of this unit's

involvement, \$2,481,078 was recovered by Connecticut consumers during the fiscal year.

LEGAL DIVISION

The Legal Division assisted Department divisions in 64 administrative enforcement proceedings or stipulated settlements that resulted in the assessment of \$2,136,399 in fines and penalties. The division also supported 33 insurance rate hearings and participated in two hearings under the Connecticut Insurance Holding Act regarding the merger or acquisition of control of a Connecticut domiciled insurer.

RECOMMENDED ADJUSTMENTS

Reductions

| | |
|---|----------|
| • Reduce Equipment Funds | -45,000 |
| • Reduce Other Expenses | -477,000 |
| <i>Savings from change of hosting platform for the online credit card system (\$465,000) and fewer car rentals as a result of retirements (\$12,000).</i> | |
| • Annualize FY 2009-10 Reductions | -5,119 |
| • Reduce Personal Services | -364,500 |
| <i>Reduced costs due to the sharing of a DOIT Manager (\$78,000), savings from employee leave (\$147,000) and associated fringe benefits (\$139,500).</i> | |

Technical Adjustments

| | |
|--|---------|
| • Adjust Funding to Reflect Revised Indirect Overhead Costs | 306,192 |
| • Adjust Position Count to Reflect Seven Retirement Incentive Plan Vacancies | |

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|------------|--------------|-----------------|---------------------|
| | Authorized | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| <i>Permanent Full-Time Positions</i> | | | | | |
| Insurance Fund | 149 | 148 | 148 | -7 | 141 |
| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Personal Services | 12,669,478 | 12,466,625 | 13,685,483 | -225,000 | 13,460,483 |
| Other Expenses | 2,521,750 | 2,396,611 | 2,397,280 | -477,000 | 1,920,280 |
| <i>Capital Outlay</i> | | | | | |
| Equipment | 56,646 | 97,256 | 101,375 | -50,119 | 51,256 |
| <i>Other Current Expenses</i> | | | | | |
| Fringe Benefits | 6,928,727 | 7,737,063 | 8,169,016 | -139,500 | 8,029,516 |
| Indirect Overhead | 524,348 | 370,204 | 395,204 | 306,192 | 701,396 |
| TOTAL - Other Current Expenses | 7,453,075 | 8,107,267 | 8,564,220 | 166,692 | 8,730,912 |
| TOTAL - Insurance Fund | 22,700,949 | 23,067,759 | 24,748,358 | -585,427 | 24,162,931 |



OFFICE OF CONSUMER COUNSEL

<http://www.ct.gov/occ>

AGENCY PURPOSE

The Office of Consumer Counsel (OCC) is the State of Connecticut's statutory advocate for all utility ratepayers (Conn. Gen. Stat. §16-2a et seq). OCC seeks to ensure just and reasonable rates and reliable utility service for customers of Connecticut's electric, gas, telephone, and water utilities and reasonable protections for cable television customers. The OCC's advocacy includes the promotion of beneficial policies for ratepayers, such as the conservation of energy resources.

OCC participates actively in proceedings before the Connecticut Department of Public Utility Control (DPUC), the Federal Energy Regulatory Commission (FERC), the Federal Communications Commission (FCC), and state and federal courts. OCC works to advance ratepayer concerns at the U.S. Congress and the Connecticut General Assembly. OCC is a statutory party to all matters before the DPUC, including all contested matters and is authorized to appeal state regulatory decisions to court.

RECENT HIGHLIGHTS

Over \$400 million in direct savings to Connecticut ratepayers was achieved by OCC this fiscal year as the office continued its advocacy in the four forums in which it appears: DPUC dockets, litigation, legislative advocacy and membership on state, regional and national ratepayer-interest boards and committees. The OCC Scorecard, which tallies docket work resulting in ratepayer savings, can be accessed at: <http://www.ct.gov/occ>.

involving all regulated utilities and cable companies. Three major issues affecting ratepayers were prominent in OCC's docket work this year: unsatisfactory customer service, including deficiencies among certain utilities in response time and billing inaccuracies; repeated attempts by companies to raise rates beyond a fair and reasonable amount; and energy planning and development of energy infrastructure.

OCC's ten-person professional staff of attorneys, utility specialists and rate analysts actively participated in dockets during FY 2009

RECOMMENDED ADJUSTMENTS

Reductions

- Remove Funding for Two Vacant Positions
- Annualize FY 2009-10 Reductions

2010-2011

-167,875

-27,989

Technical Adjustments

- Adjust Funding to Reflect Revised Indirect Overhead Costs
- Adjust Position Count to Reflect One Retirement Incentive Plan Vacancy

208,867

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-----------------|---------------------|
| | Authorized | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| Consumer Counsel/Public Utility Fund | 17 | 17 | 17 | -3 | 14 |

| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--|-----------|-----------|--------------|-----------------|---------------------|
| | Actual | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Personal Services | 1,341,222 | 1,308,977 | 1,523,895 | -108,307 | 1,415,588 |
| Other Expenses | 423,923 | 529,122 | 556,971 | -27,489 | 529,482 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1,003 | 9,500 | 9,500 | -500 | 9,000 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 762,845 | 841,726 | 918,729 | -59,568 | 859,161 |
| Indirect Overhead | 146,402 | 208,775 | 215,039 | 208,867 | 423,906 |
| TOTAL - Other Current Expenses | 909,247 | 1,050,501 | 1,133,768 | 149,299 | 1,283,067 |
| TOTAL - Consumer Counsel/Public Utility Fund | 2,675,395 | 2,898,100 | 3,224,134 | 13,003 | 3,237,137 |



DEPARTMENT OF PUBLIC UTILITY CONTROL

<http://www.ct.gov/dpuc>

AGENCY PURPOSE

- To ensure that safe, reliable, and fairly priced utility services are available throughout Connecticut.
- To balance the public's need for adequate utility service at reasonable rates with the providers' right to earn a reasonable return on their investment in those industries still wholly regulated.
- To design and oversee competitive utility service (telephone, commercial/industrial natural gas and electric service) with equity among the competitors while affording customers the economic benefit of competition along with adequate customer service.
- To assure that cable television providers' certificates are awarded and operated according to statute and regulation and that customer service is being provided in a timely and courteous manner.
- To perform management audits of public service companies.
- To perform research and analysis to provide data and support for adjudicatory functions.
- To monitor and enforce utility safety requirements.
- To resolve individual consumer complaints.
- To increase consumers' knowledge of their rights.
- To counter-balance utility companies' rate increase requests with an independently prepared, presented and defended opposing case.
- To educate consumers about changes taking place in the utility industry.

RECENT HIGHLIGHTS

- Awarded 57 grants totaling more than \$1.7 million under the State's Public, Education and Governmental Programming and Education Technology Investment Account (PEGPETIA) in order to promote and improve public, educational and governmental (PEG) access programming in Connecticut.
- Created a new Compliance Management Unit that ensures compliance with federal and state statutes, commission decisions, rules and safety standards, and takes enforcement action to correct non-compliance, as appropriate.
- Investigating contemplated workforce reductions by two of the state's three natural gas companies.
- Jointly adjudicating conservation plans and budgets for electric and gas companies.

RECOMMENDED ADJUSTMENTS

Reductions

- Annualize FY 2009-10 Reductions **2010-2011**
- Reduce Operational Expenditures -3,025
- Eliminate two vacant positions and associated fringe benefits (\$319,160), reduce other expenses through streamlining operations (\$10,000) and defer replacing equipment (\$20,000). -349,160

Technical Adjustments

- Adjust Funding to Reflect Revised Indirect Overhead Costs -324,908
- Adjust Position Count to Reflect Nine Retirement Incentive Plan Vacancies

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| Consumer Counsel/Public Utility Fund | 142 | 126 | 126 | -11 | 115 |

Budget Summary

| Financial Summary | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--|---------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Other Current Expenses</u> | | | | | |
| Statewide Energy Efficiency and Outreach | 1,103,401 | 0 | 0 | 0 | 0 |
| TOTAL - General Fund | 1,103,401 | 0 | 0 | 0 | 0 |
| Personal Services | 10,548,026 | 10,521,970 | 11,796,389 | -202,000 | 11,594,389 |
| Other Expenses | 1,701,288 | 1,593,827 | 1,594,642 | -10,000 | 1,584,642 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 57,475 | 80,500 | -23,025 | 57,475 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 5,855,504 | 6,649,407 | 6,850,941 | -117,160 | 6,733,781 |
| Indirect Overhead | 149,270 | 387,526 | 410,780 | -324,908 | 85,872 |
| TOTAL - Other Current Expenses | 6,004,774 | 7,036,933 | 7,261,721 | -442,068 | 6,819,653 |
| TOTAL - Consumer Counsel/Public Utility Fund | 18,254,088 | 19,210,205 | 20,733,252 | -677,093 | 20,056,159 |
| TOTAL - ALL FUNDS | 19,357,489 | 19,210,205 | 20,733,252 | -677,093 | 20,056,159 |



OFFICE OF THE HEALTHCARE ADVOCATE

<http://www.ct.gov/oha>

AGENCY PURPOSE

The Office of the Healthcare Advocate (OHA) assists health insurance consumers to make informed choices when selecting a plan, to understand their rights and responsibilities under their plan, to appeal denials of service and reimbursement, and to access services through information, referral and assistance.

OHA also provides information to the public, providers, agencies, and others regarding problems and concerns of health care consumers and makes legislative and regulatory recommendations to resolve those concerns.

RECOMMENDED ADJUSTMENTS

Reductions

- Reduce Other Expenses
- Remove Funding for Vacant Position

Technical Adjustments

- Adjust Funding to Reflect Revised Indirect Overhead Costs

2010-2011

-68,465

-131,854

-23,999

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| Insurance Fund | 7 | 10 | 10 | -1 | 9 |

| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------|-----------|-----------|--------------|-------------|-------------|
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 524,351 | 709,853 | 757,235 | -84,522 | 672,713 |
| Other Expenses | 134,632 | 174,175 | 204,838 | -68,465 | 136,373 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1,159 | 2,280 | 2,400 | -120 | 2,280 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 305,009 | 375,228 | 380,821 | -47,332 | 333,489 |
| Indirect Overhead | 16,426 | 20,000 | 24,000 | -23,999 | 1 |
| TOTAL - Other Current Expenses | 321,435 | 395,228 | 404,821 | -71,331 | 333,490 |
| TOTAL - Insurance Fund | 981,577 | 1,281,536 | 1,369,294 | -224,438 | 1,144,856 |



DEPARTMENT OF CONSUMER PROTECTION

<http://www.ct.gov/dcp>

AGENCY PURPOSE

- To eliminate the hazards of adulterated, contaminated, or unsanitary food products by regulating the manufacture and sale of food products in the State of Connecticut.
- To prevent the diversion of all controlled drugs by regulating the manufacture, distribution and sale of drugs, cosmetics and medical devices.
- To prevent the sale of alcoholic liquor to minors and intoxicated persons and to ensure that licensed premises are safe and sanitary by regulating the distribution, sale, and dispensation of alcoholic liquor.

RECENT HIGHLIGHTS

- With assistance from a federal grant, the agency continued its work with the Connecticut Coalition to Stop Underage Drinking and municipal and state police departments on alcohol compliance checks designed to prevent underage drinking. In FY 2009, the agency conducted 758 compliance checks – a 37% increase over the previous year – as a direct result of the federal grant.
- The agency participated in 18 food recall effectiveness checks based on national recalls during FY 2009, including an investigation and successful resolution of Connecticut-packaged broccoli and bean sprouts that were implicated in a multi-state food-borne outbreak. The department was one of the first to implicate the source of one of the largest peanut butter recalls in history. Various imported Chinese food products were tested for the presence of melamine and three melamine-tainted products were removed from sale in Connecticut. In addition, the department assisted the Food and Drug Administration in disseminating drug recall notices to all the state's prescribers, pharmacists and pharmacies.
- Through full implementation of a new online licensing system, the agency greatly enhanced processing efficiency. More than 46,400 license renewals were processed online in FY 2009, up 45% from the prior year.
- With the assistance of a federal grant, the department implemented a new statewide web-based application allowing physicians, pharmacists, law enforcement and regulatory officials to monitor the distribution of prescription drugs, identify patterns of abuse and allow -- where necessary -- enforcement action. In FY 2009, the agency educated and trained thousands of prescribing practitioners, pharmacists and law enforcement personnel on using the application, and conducted educational and outreach activities for the general public on prescription drug use and abuse and safe storage and disposal of medications.

RECOMMENDED ADJUSTMENTS

Reductions

- Remove Funding for Two Vacant Positions

2010-2011

-141,243

Technical Adjustments

- Annualize Transfer for DOIT Revolving Fund Realignment
- Annualize Personal Services Savings

-78,459

-1,088,920

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|------------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 147 | 140 | 140 | -12 | 128 |
| | | | | | |
| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 10,149,460 | 9,495,627 | 11,074,000 | -1,230,163 | 9,843,837 |
| Other Expenses | 1,200,079 | 1,224,550 | 1,233,373 | -78,459 | 1,154,914 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| TOTAL - General Fund | 11,349,539 | 10,720,272 | 12,307,473 | -1,308,721 | 10,998,752 |



DEPARTMENT OF LABOR

<http://www.ctdol.state.ct.us/>

AGENCY PURPOSE

The mission of the Connecticut Department of Labor (CTDOL) is to protect and promote the interests of Connecticut's workers and assist workers and employers to be competitive in the global economy.

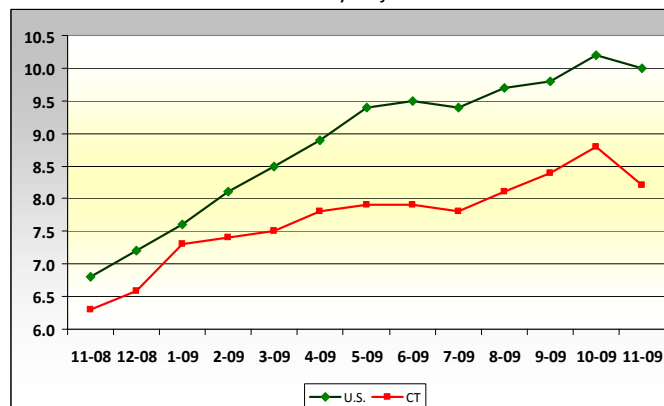
The department accomplishes its mission by providing a variety of services that benefit the workplace. These services include: income support that assists workers between jobs and stimulates the local economy; protection on the job (through regulation of wages, safety and working conditions, and on-site health and safety consultations); work-related training programs; job search and recruitment assistance (through the local and regional job fairs and employer recruitments at *CTWorks* offices); tax credit incentive programs and maintenance of the collective bargaining relationship. As the Connecticut arm of the U.S. Bureau of Labor Statistics, the department collects, analyzes and disseminates workforce data to inform businesses, the general public, educational institutions, and government planners and policymakers about employment issues and trends.

The services provided by CTDOL and the resulting successes of individuals using those services are heavily impacted by Connecticut's unemployment rate. The chart below reflects the non-

farm unemployment rates for Connecticut and the U.S. for November 2008 through November 2009.

2008 – 2009 UNEMPLOYMENT RATE - CONNECTICUT AND U.S.

Seasonally Adjusted



RECENT HIGHLIGHTS

RAPID REEMPLOYMENT INITIATIVE

A new Web-based *Rapid Reemployment Initiative* is available through CTDOL and is geared toward reducing the length of time displaced workers remain unemployed. The overall goal is to provide a more effective job search tool for those employees affected by any type of employment loss.

Powered by *JobCentral*, the new service offers employers and jobseekers a no-cost, nationwide employment service to help match workers to jobs. Features include an employer outplacement data exchange, an event network for posting job fairs and other career-related events throughout the country, and résumé builder that offers integrated job search tools to the National Labor Exchange, (www.jobcentral.com).

SHARED WORK PROGRAM

CTDOL's Shared Work Program, which typically has approximately 70 companies participating each year, is experiencing a numerical expansion. The program, which allows an employer to reduce the work schedules of some employees and permits impacted workers to collect partial unemployment insurance payment, has seen its participation rate rise in the past year. More than 700 companies are now involved.

The Shared Work Program provides employers a number of options in the face of an economic downturn. Companies can temporarily reduce personnel costs and avert layoffs, while maintaining continuity in their workforce. Employees benefit by retaining their jobs, financial security, health insurance and retirement benefits.

Companies typically sign up to participate in the Shared Work program for 26 weeks, with many opting to continue their involvement after that initial period.

NEW ENGLAND CONSORTIUM GRANT

The CTDOL is working with seven other Northeast states in an effort to expand the number of "green collar" jobs available in Connecticut and throughout New England, New York and New Jersey. A \$3.9 million federal stimulus grant was awarded toward this effort.

Connecticut is working with the National *JobCentral* Labor Exchange, and efforts are being directed toward introducing an electronic "Green Job Bank" that will include current green employment listings.

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

The agency has been a key participant in the state's stimulus programs, under the American Recovery and Reinvestment Act (ARRA) of 2009. Currently, a portion of the federal ARRA funds go directly to extensions for the state's unemployment insurance program, as well as a \$25 stimulus payment added weekly to benefit checks. Funds are used to provide additional employment and training services to the state's workforce.

CLEAR2THERE DIGITAL RECORDING SYSTEM

The Clear2There digital recording system used to record Appeals Referee hearings at DOL was implemented in December, 2009. Since its implementation, there have been significant improvements in the quality of the hearing recordings and to the overall hearing process. In addition to high quality recordings of in-person hearings, the Clear2There product has a robust conference call functionality which promotes telephonic hearings, and better serves customers by allowing them to fully participate in the hearing without incurring the cost of traveling to a hearing site and, for employers, the associated loss of productivity.

RECOMMENDED ADJUSTMENTS

Reductions

- Annualize FY 2009-10 Reductions 2010-2011
-157,000
- Suspend Funding for Selected Programs -4,508,000

Reflects the suspension of funding for the following programs: Connecticut's Youth Employment Program, Opportunity Industrial Centers, Individual Development Accounts, STRIDE (Skills, Transitional Support, Respect, Integrity, Direction and Employment) and STRIVE (Support and Training Result in Valuable Employees).

Technical Adjustments

- Annualize Transfer for DOIT Revolving Fund Realignment -18,250
- Annualize Personal Services Savings -974,027

AGENCY SUMMARY

| Personnel Summary | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 232 | 219 | 219 | -6 | 213 |
| Financial Summary | | | | | |
| | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
| Personal Services | 8,546,585 | 7,863,478 | 8,748,706 | -974,027 | 7,774,679 |
| Other Expenses | 1,011,033 | 732,685 | 750,000 | -18,250 | 731,750 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Workforce Investment Act | 27,097,087 | 30,454,160 | 30,454,160 | 0 | 30,454,160 |
| Connecticut's Youth Employment Program | 4,750,000 | 1,425,000 | 3,500,000 | -3,500,000 | 0 |
| Jobs First Employment Services | 15,364,648 | 17,554,916 | 17,557,963 | 0 | 17,557,963 |
| Opportunity Industrial Centers | 475,000 | 475,000 | 500,000 | -500,000 | 0 |
| Individual Development Accounts | 570,000 | 95,000 | 100,000 | -100,000 | 0 |
| STRIDE | 270,290 | 256,500 | 270,000 | -270,000 | 0 |
| Apprenticeship Program | 635,146 | 500,000 | 500,000 | 0 | 500,000 |
| Connecticut Career Resource Network | 147,914 | 142,184 | 150,363 | 0 | 150,363 |
| 21st Century Jobs | 918,375 | 427,500 | 450,000 | 0 | 450,000 |
| TANF Job Reorganization | 6,136,095 | 0 | 0 | 0 | 0 |
| Incumbent Worker Training | 475,000 | 427,500 | 450,000 | 0 | 450,000 |
| STRIVE | 285,000 | 256,500 | 270,000 | -270,000 | 0 |
| WIA - ARRA | 3,307,145 | 0 | 0 | 0 | 0 |
| TOTAL - Other Current Expenses | 60,431,700 | 52,014,260 | 54,202,486 | -4,640,000 | 49,562,486 |
| TOTAL - General Fund | 69,989,318 | 60,610,518 | 63,701,292 | -5,632,376 | 58,068,916 |
| <u>Other Current Expenses</u> | | | | | |
| Customized Services | 1,868,310 | 0 | 500,000 | -25,000 | 475,000 |
| TOTAL - Banking Fund | 1,868,310 | 0 | 500,000 | -25,000 | 475,000 |
| <u>Other Current Expenses</u> | | | | | |
| Occupational Health Clinics | 640,773 | 640,464 | 674,587 | 0 | 674,587 |
| TOTAL - Workers' Compensation Fund | 640,773 | 640,464 | 674,587 | 0 | 674,587 |
| TOTAL - ALL FUNDS | 72,498,401 | 61,250,982 | 64,875,879 | -5,657,376 | 59,218,503 |



OFFICE OF THE VICTIM ADVOCATE

<http://www.ova.state.ct.us/>

AGENCY PURPOSE

- Monitor and evaluate the provision of services to crime victims and the enforcement of victims' rights in Connecticut.
- Receive complaints from crime victims regarding the violation of rights and provision of services and may investigate such complaints.
- File a limited appearance in court proceedings, when appropriate, to advocate for victims' rights when it is alleged that such rights have been or are being violated.
- Advance policies throughout the state that promote the fair and just treatment of victims throughout the criminal justice process.
- Provide oversight and advocacy when the criminal justice system fails crime victims.
- Ensure that the voices of crime victims play a central role in Connecticut's response to violence and those victimized by crime.

RECENT HIGHLIGHTS

INVESTIGATIONS

- Released an investigative report surrounding a domestic violence death in Terryville, Connecticut.
- Submitted an Amicus Curiae Brief to the Appellate Court. The issue addressed whether a criminal defendant could invade the marital assets in a pending divorce matter, in order to pay for his attorney in the unrelated criminal matter.
- Conducted the 1st Annual Best Practices of Advocating for Crime Victims Training on June 19, 2009. The training was held at the Legislative Office Building and there were approximately 45 attendees from various victim service agencies throughout the state of Connecticut.
- Attended the National Defense Attorneys Association (NDAA) National Conference Against Domestic Violence after receiving two scholarships; one from the Office for Victims of Crimes and one from the NDAA.
- Launched its first quarterly newsletter entitled "The Victims' Voice".
- In conjunction with participating entities, conducted Victims' Voice Day in which more than 321 letters of support from victims were collected and sent to legislators and the Governor.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- | | |
|---|------------------|
| • Adjust Personal Services Account | 2010-2011 |
| <i>Annualize funding required to support authorized staffing level.</i> | 32,000 |
| • Annualize Transfer for DOIT Revolving Fund Realignment | -268 |
| • Annualize Personal Services Savings | -8,612 |

AGENCY SUMMARY

| Personnel Summary | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------------|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 4 | 4 | 4 | 0 | 4 |

| Financial Summary | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------|---------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| Personal Services | 316,805 | 250,649 | 265,374 | 23,388 | 288,762 |
| Other Expenses | 46,478 | 39,766 | 40,020 | -268 | 39,752 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| TOTAL - General Fund | 363,283 | 290,510 | 305,494 | 23,021 | 328,515 |



COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

<http://www.state.ct.us/chro>

AGENCY PURPOSE

- To enforce human rights laws that prohibit illegal discrimination in employment, housing, public accommodations and credit transactions.
- To monitor compliance with state contract compliance laws and with laws requiring affirmative action in the state government.
- To provide education to the public regarding the protections afforded by Connecticut's civil rights laws.

RECENT HIGHLIGHTS

ENFORCEMENT/COMPLIANCE

- During FY 2009, the Commission, in conjunction with the federal Equal Employment Opportunity Commission, launched an advertising campaign, ERACE, designed to reach minorities, to provide information regarding discrimination and how to file a discrimination complaint.
- A detailed review of the entire complaint process is continuing, with the aim of making it more efficient from both a time and personnel perspective.

to continue to enhance the investigative ability of the Fair Housing Unit's staff members. In addition, several other agency staff members attended training in the area of investigative techniques, offered by the federal Equal Employment Opportunity Commission.

SETTLEMENTS AND AWARDS

During FY 2009, 2.4 million dollars in known settlements or damage awards were paid to persons filing complaints. In addition, substantial damages were paid under confidential settlements to which the Commission was not a party.

TRAINING

Staff of the Commission's Fair Housing Unit continued to attend mandated training at HUD's National Fair Housing Training Academy,

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Annualize Transfer for DOIT Revolving Fund Realignment

2010-2011

-226,943

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-----------------|---------------------|
| | Authorized | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| <i>Permanent Full-Time Positions</i> | | | | | |
| General Fund | 103 | 80 | 78 | 0 | 78 |
| <i>Financial Summary</i> | | | | | |
| | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Personal Services | 6,746,167 | 5,596,444 | 5,789,994 | 0 | 5,789,994 |
| Other Expenses | 552,747 | 512,834 | 663,076 | -226,943 | 436,133 |
| <i>Capital Outlay</i> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <i>Other Current Expenses</i> | | | | | |
| Martin Luther King, Jr. Commission | 6,317 | 6,650 | 6,650 | 0 | 6,650 |
| TOTAL - General Fund | 7,305,231 | 6,116,023 | 6,459,820 | -227,042 | 6,232,778 |



OFFICE OF PROTECTION & ADVOCACY FOR PERSONS WITH DISABILITIES

www.ct.gov/opapd

AGENCY PURPOSE

To protect and advance the civil and human rights of people with disabilities by:

- Investigating and exposing patterns of discrimination and abuse of rights.
- Pursuing legal and administrative remedies for violations of rights.
- Providing information, referral, technical assistance and training to help empower individuals and groups to effectively advocate for themselves.
- Working with advocacy groups, service systems and communities to develop effective safeguards against discrimination and abuse.

RECENT HIGHLIGHTS

- Secured favorable ruling and negotiated settlement in major housing discrimination case.
- Received and processed 1,126 reports of suspected abuse and neglect of adults with mental retardation, investigated or monitored the investigation of 982 allegations and oversaw implementation of 235 protective services plans.
- Provided case advocacy or legal representation to 853 individuals with disabilities.
- Responded to 8,746 requests for information, referrals and assistance in understanding rights and responsibilities from people with disabilities, families, businesses and agencies.
- Provided training and informational material to approximately 1,500 individuals who attended 85 training events and information on the agency website to 126,000 visitors.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

| | |
|--|------------------|
| • Annualize Personal Services Savings | 2010-2011 |
| • Annualize Transfer for DOIT Revolving Fund Realignment | -34,193 |
| • Annualize FY 2009-10 Reductions | -8,345 |
| | -8,063 |

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------------|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 33 | 33 | 33 | 0 | 33 |

| <i>Financial Summary</i> | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------|---------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| Personal Services | 2,314,756 | 2,239,593 | 2,292,590 | -34,193 | 2,258,397 |
| Other Expenses | 280,451 | 353,601 | 369,483 | -16,309 | 353,174 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| TOTAL - General Fund | 2,595,207 | 2,593,289 | 2,662,173 | -50,601 | 2,611,572 |



OFFICE OF THE CHILD ADVOCATE

AGENCY PURPOSE

The Office of the Child Advocate (OCA) is an independent state agency established in 1995 to protect the civil, legal and special rights of the children of Connecticut, and to advance policies throughout the state that promote their well-being and best interests. State law provides the OCA with access to any and all

records pertaining to services or care provided to a child that may be necessary to intervene on behalf of that child.

Statutory responsibilities include evaluating the procedures for and the delivery of services to children by state agencies or other entities that receive public funding.

RECENT HIGHLIGHTS

CHILD FATALITY REVIEW

During the past fiscal year, the Child Fatality Review Panel (CFRP) reviewed unexplained or untimely child fatalities and fetal and infant deaths which were reported to the Child Advocate and reviewed by OCA staff.

CITIZEN RESPONSE

In FY2009, OCA documented almost 1,000 requests for assistance regarding specific children. OCA conducted reviews of the cases of individual children in congregate care settings and institutions to intervene on behalf of these children and to enhance its systemic oversight and monitoring efforts.

FACILITY INVESTIGATIONS

During the last year, OCA finished its formal two year monitoring of the state's children's psychiatric hospital, Riverview Hospital for Children and Youth, which was initiated by order of the Governor.

The OCA has continued to commit extensive staff resources to examine the pathways and conditions of confinement of youth in or at-risk for entering the adult justice system.

CHILDREN WITH SPECIAL HEALTH CARE NEEDS

The OCA has made diligent efforts on behalf of children with complex medical conditions and developmental disabilities.

RECOMMENDED ADJUSTMENTS

| | |
|--|-------------------------|
| Reductions | <u>2010-2011</u> |
| • Annualize FY 2009-10 Reductions | -8,101 |
| Technical Adjustments | |
| • Annualize Transfer for DOIT Revolving Fund Realignment | -43,595 |
| • Annualize Personal Services Savings | -16,604 |

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 10 | 9 | 9 | 0 | 9 |
| | | | | | |
| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 742,279 | 624,262 | 645,160 | -16,604 | 628,556 |
| Other Expenses | 109,145 | 112,553 | 162,016 | -51,696 | 110,320 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Child Fatality Review Panel | 90,111 | 95,010 | 95,010 | 0 | 95,010 |
| TOTAL - General Fund | 941,535 | 831,920 | 902,286 | -68,399 | 833,887 |



WORKERS' COMPENSATION COMMISSION

<http://wcc.state.ct.us>

AGENCY PURPOSE

The purpose of the Workers' Compensation Commission is:

- To adjudicate and resolve disputes arising from the workers' compensation process.
- To administer the workers' compensation laws of the State of Connecticut.
- To promote safety in the workplace.
- To retrain permanently injured employees to enable them to return to the workforce.
- To educate employees and employers on their rights and responsibilities under the law.
- To review and approve applications for managed care plans.
- To certify self-insurance applications.

RECENT HIGHLIGHTS

EMPLOYEES AND EMPLOYERS BENEFIT FROM ENHANCED INTERNET-BASED CLAIM FILING SYSTEM

On January 1, 2009 the Workers' Compensation Commission instituted a policy that requires all First Reports of Injury filed pursuant to C.G.S. § 31-316 be transmitted electronically to the chairman's office.

The new technology was well received with nearly 98 percent of all employers complying with the mandate within the first year. The total percentage of first reports received via Electronic Data Interchange has now exceeded 95 percent. In addition, 67 trading partners, business entities that have established a relationship with the State of Connecticut to electronically submit first report claim data, now subscribe to the Commission's enhanced Internet-based system.

This interactive online technology expedites claims and produces savings and efficiencies for everyone involved.

CORE FUNCTION EFFICIENCIES

Implementation of the commission's highly successful three-day hearing cancellation policy, in addition to scheduling short dockets and complex dockets, have assisted the commissioners in further reducing hearing waiting times, resolving disputed issues more expeditiously, and serving the public in a more efficient manner.

INTER-GOVERNMENTAL COLLABORATION

The Workers' Compensation Commission database has proven to be a valuable asset when combined with the resources of the Attorney General's Office, Chief State's Attorney's Office, Department of Social Services, Bureau of Child Support Enforcement, Department of Information Technology, and most recently, U.S. Department of Health and Human Services Office of Child Support Enforcement Match Program. This partnership has increased the collections of outstanding child support payments and recoveries of overpayments of state funds, and reduced workers' compensation and insurance fraud.

RECOMMENDED ADJUSTMENTS

Reductions

- Reduce Funding for Rehabilitative Services
- Reduce Equipment Funds
- Annualize FY 2009-10 Reductions

Technical Adjustments

- Adjust Funding to Reflect Revised Indirect Overhead Costs
- Adjust Position Count to Reflect Eight Retirement Incentive Plan Vacancies

2010-2011

-1,044,185
-45,000
-4,850

280,525

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-----------------|---------------------|
| | Authorized | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| Workers' Compensation Fund | 132 | 130 | 130 | -8 | 122 |

Budget Summary

| Financial Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|------------------------------------|------------|------------|--------------|--------------------|------------------------|
| | Actual | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Personal Services | 9,347,791 | 8,951,982 | 10,040,000 | 0 | 10,040,000 |
| Other Expenses | 2,736,339 | 2,558,530 | 2,558,530 | 0 | 2,558,530 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 92,150 | 137,000 | -49,850 | 87,150 |
| <u>Other Current Expenses</u> | | | | | |
| Criminal Justice Fraud Unit | 473,129 | 0 | 0 | 0 | 0 |
| Rehabilitative Services | 2,247,880 | 2,173,662 | 2,320,098 | -1,044,185 | 1,275,913 |
| Fringe Benefits | 5,340,441 | 5,586,922 | 5,805,640 | 0 | 5,805,640 |
| Indirect Overhead | 1,107,242 | 895,579 | 922,446 | 280,525 | 1,202,971 |
| TOTAL - Other Current Expenses | 9,168,692 | 8,656,163 | 9,048,184 | -763,660 | 8,284,524 |
| TOTAL - Workers' Compensation Fund | 21,252,822 | 20,258,825 | 21,783,714 | -813,510 | 20,970,204 |

DEPARTMENT OF AGRICULTURE


<http://www.ct.gov/doag>

AGENCY PURPOSE

- Foster agriculture by developing, promoting and regulating agriculture businesses and protecting agricultural and aquacultural resources.
- Protect consumers and animal health by regulating, inspecting and enforcing animal care and animal health standards for pet shops and commercial kennels.
- Protect public health and animal agriculture by enforcing livestock and poultry disease statutes and administering animal disease prevention and control programs.
- Protect domestic animals by responding to and investigating animal cruelty and animal neglect complaints.
- Protect public safety by supporting local animal control and police enforcement of animal bite statutes.
- Protect public health by regulating, inspecting and enforcing food production and manufacturing standards for the shellfish, fluid milk and cheese manufacturing industries.
- Preserve agricultural resources by restricting non agricultural uses and prohibiting their partitioning thus preserving the land for food and fiber production.

RECENT HIGHLIGHTS

DAIRY FARMERS

The agency distributed approximately \$9,350,000 to Connecticut dairy farmers as part of an initiative to maintain the viability of dairy farmers in the state.

RECOMMENDED ADJUSTMENTS

Reductions

- Regional Market – Annualize FY 2009-10 Reductions and Reduce Equipment

2010-2011

-6,099

Technical Adjustments

- Annualize Personal Services Savings

-419,343

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-----------------|---------------------|
| | Authorized | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| <i>Permanent Full-Time Positions</i> | | | | | |
| General Fund | 53 | 53 | 53 | -2 | 51 |
| Regional Market Operation Fund | 8 | 7 | 7 | 0 | 7 |
| <i>Financial Summary</i> | | | | | |
| | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Personal Services | 3,856,812 | 3,497,841 | 3,930,000 | -419,343 | 3,510,657 |
| Other Expenses | 777,468 | 400,000 | 400,000 | 0 | 400,000 |
| <i>Capital Outlay</i> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <i>Other Current Expenses</i> | | | | | |
| CT Seafood Advisory Council | 38,167 | 0 | 0 | 0 | 0 |
| Food Council | 20,100 | 0 | 0 | 0 | 0 |
| Vibrio Bacterium Program | 1,274 | 95 | 100 | -99 | 1 |
| Connecticut Wine Council | 39,339 | 0 | 0 | 0 | 0 |
| Dairy Farmers | 0 | 9,500,000 | 0 | 0 | 0 |
| Senior Food Vouchers | 268,971 | 300,000 | 300,000 | 0 | 300,000 |
| TOTAL - Other Current Expenses | 367,851 | 9,800,095 | 300,100 | -99 | 300,001 |

Budget Summary

Pmts to Other Than Govts

| | | | | | |
|--|-----------|------------|-----------|----------|-----------|
| WIC Pgm for Fresh Produce for Seniors | 55,124 | 104,500 | 104,500 | 0 | 104,500 |
| Collection of Agricultural Statistics | 1,140 | 1,026 | 1,080 | -54 | 1,026 |
| Tuberculosis and Brucellosis Indemnity | 0 | 900 | 900 | 0 | 900 |
| Exhibits and Demonstrations | 526 | 4,788 | 5,040 | 0 | 5,040 |
| Connecticut Grown Product Promotion | 13,942 | 14,250 | 15,000 | 0 | 15,000 |
| WIC Coupon Program for Fresh Produce | 129,064 | 184,090 | 184,090 | 0 | 184,090 |
| TOTAL - Pmts to Other Than Govts | 199,796 | 309,554 | 310,610 | -54 | 310,556 |
| TOTAL - General Fund | 5,201,927 | 14,007,585 | 4,940,810 | -419,595 | 4,521,215 |

| | | | | | |
|-------------------|---------|---------|---------|---|---------|
| Personal Services | 330,663 | 311,264 | 370,000 | 0 | 370,000 |
| Other Expenses | 488,931 | 270,896 | 271,507 | 0 | 271,507 |

Capital Outlay

| | | | | | |
|-----------|---|----|-----|-----|---|
| Equipment | 0 | 95 | 100 | -99 | 1 |
|-----------|---|----|-----|-----|---|

Other Current Expenses

| | | | | | |
|--|-----------|------------|-----------|----------|-----------|
| Fringe Benefits | 200,719 | 237,596 | 251,942 | -6,000 | 245,942 |
| TOTAL - Regional Market Operation Fund | 1,020,313 | 819,851 | 893,549 | -6,099 | 887,450 |
| TOTAL - ALL FUNDS | 6,222,240 | 14,827,436 | 5,834,359 | -425,694 | 5,408,665 |



DEPARTMENT OF ENVIRONMENTAL PROTECTION

AGENCY PURPOSE

The agency's purpose is to ensure that:

- The state's natural resources are preserved, conserved and protected.
- Strict environmental quality standards are implemented fairly and effectively.
- All parts of society – communities, individuals, business, state and local governments – have access to accurate information sufficient to effectively participate in managing human health and environmental risks.
- The state's communities and ecosystem are diverse, sustainable and economically productive.
- Open space acquisition, urban development and ecosystem management reflect the understanding that our natural and fiscal resources are finite, and our preservation and utilization of both must be systematically managed.

RECENT HIGHLIGHTS

CLIMATE CHANGE

With the passage of Public Act 08-98 "An Act Concerning Connecticut Global Warming Solutions (GWSA)," Connecticut became one of only six states to adopt comprehensive climate change legislation and enforceable greenhouse gas reduction targets. In 2009, the DEP moved forward on implementing the GWSA by issuing a greenhouse gas emissions inventory, and issuing a draft report on anticipated climate change impacts in Connecticut.

BOTTLE BILL EXPANSION

In 2009, the 30 year old state bottle bill was expanded to include water bottles and other noncarbonated beverages. This expansion diverts hundreds of millions of non-biodegradable plastic bottles into the recycling stream where they can be reused for other products. The state bottle bill has already kept billions of bottles and cans of soda or beer from our waste stream.

RECOMMENDED ADJUSTMENTS

Reductions

- Reduce Funding for Selected Programs 2010-2011
-2,185,640
Reflects reductions for the Underground Storage Tank (\$1,785,640) and Councils, Districts, and ERTs Land Use Assistance (\$400,000) programs.

- Suspend Funding for Agreement with USGS - Geological Investigation -47,000
- Annualize FY 2009-10 Reductions -439,486

Technical Adjustments

- Provide Funding to Accurately Reflect Environmental Conservation Fund Expenditures 755,000
- Annualize Transfer for DOIT Revolving Fund Realignment -1,739
- Annualize Personal Services Savings -2,507,505

Expansion Adjustments

- Transfer Boating Account Positions and Expenses to General Fund 2,650,000
The non-appropriated boating account is abolished and the expenditures and revenues are transferred to the General Fund.

- Suspend Funding for the Vessel PILOT Payment
The Vessel PILOT currently paid by the non-appropriated boating account is suspended as the funding is not transferred to the General Fund with the abolishment of the boating account.

AGENCY SUMMARY

| Personnel Summary | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------------|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 386 | 704 | 704 | 23 | 727 |

Budget Summary

| Financial Summary | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--|---------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| Personal Services | 32,451,140 | 31,254,511 | 34,410,000 | -607,505 | 33,802,495 |
| Other Expenses | 3,478,825 | 3,454,627 | 3,468,259 | 748,261 | 4,216,520 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Stream Gaging | 195,456 | 199,561 | 202,355 | 0 | 202,355 |
| Mosquito Control | 335,053 | 285,000 | 300,000 | -15,000 | 285,000 |
| State Superfund Site Maintenance | 278,389 | 352,877 | 371,450 | -18,573 | 352,877 |
| Laboratory Fees | 260,200 | 235,875 | 248,289 | -12,414 | 235,875 |
| Dam Maintenance | 123,630 | 125,865 | 128,067 | -6,624 | 121,443 |
| Clean Diesel Buses | 588,747 | 0 | 0 | 0 | 0 |
| Griswold Recreational Fields | 50,000 | 0 | 0 | 0 | 0 |
| Storm Drain Filters | 308,002 | 0 | 0 | 0 | 0 |
| Invasive Plants Council | 224,362 | 0 | 0 | 0 | 0 |
| Councils, Districts and ERTs Land Use | 0 | 760,000 | 800,000 | -400,000 | 400,000 |
| Emergency Spill Response Account | 0 | 10,048,885 | 10,591,753 | 0 | 10,591,753 |
| Solid Waste Management Account | 0 | 2,690,808 | 2,832,429 | -141,621 | 2,690,808 |
| Underground Storage Tank Account | 0 | 4,679,335 | 4,941,744 | -1,785,640 | 3,156,104 |
| Clean Air Account Fund | 0 | 4,657,936 | 4,907,534 | -245,155 | 4,662,379 |
| Environmental Conservation Fund | 0 | 7,892,385 | 7,969,509 | 755,000 | 8,724,509 |
| Environmental Quality Fees Fund | 0 | 9,448,515 | 9,472,114 | 0 | 9,472,114 |
| TOTAL - Other Current Expenses | 2,363,839 | 41,377,042 | 42,765,244 | -1,870,027 | 40,895,217 |
| <u>Pmts to Other Than Govts</u> | | | | | |
| Agree USGS-Geology Investigation | 44,650 | 47,000 | 47,000 | -47,000 | 0 |
| Agreement USGS-Hydrological Study | 152,259 | 155,456 | 157,632 | 0 | 157,632 |
| N E Interstate Water Pollution Comm | 7,980 | 8,400 | 8,400 | 0 | 8,400 |
| Northeast Interstate Forest Fire Comp | 1,938 | 2,040 | 2,040 | 0 | 2,040 |
| Conn River Valley Flood Control Comm | 38,190 | 40,200 | 40,200 | 0 | 40,200 |
| Thames River Valley Flood Control Comm | 47,690 | 48,281 | 48,281 | 0 | 48,281 |
| Agree USGS Quality Stream Monitoring | 210,981 | 215,412 | 218,428 | 0 | 218,428 |
| TOTAL - Pmts to Other Than Govts | 503,688 | 516,789 | 521,981 | -47,000 | 474,981 |
| <u>Pmts to Local Governments</u> | | | | | |
| Lobster Restoration | 90,000 | 190,000 | 200,000 | 0 | 200,000 |
| TOTAL - General Fund | 38,887,492 | 76,793,064 | 81,365,584 | -1,776,370 | 79,589,214 |

COUNCIL ON ENVIRONMENTAL QUALITY

AGENCY PURPOSE

- Monitor, analyze and report the status of Connecticut's air, water, land and wildlife to the Governor, General Assembly and citizens of Connecticut.
- Recommend appropriate legislation and program improvements to correct deficiencies in state environmental policy.
- Publish the *Environmental Monitor* on-line and send to all municipalities.
- Investigate and resolve citizens' complaints on environmental matters.
- Review projects and policies of other state agencies and provide advice.

RECENT HIGHLIGHTS

- Completed transition to internet version of the Council's annual environmental quality report and special reports, reducing the number of printed copies by 100 percent.
- Published a special report, *Swamped*, that analyzed the statistical differences among municipalities' implementation of the Inland Wetlands and Watercourses Act. Documented widespread noncompliance and recommended administrative and legislative changes to enhance compliance.
- Expanded the *Environmental Monitor* to include public notices of transfers of state-owned lands, pursuant to P.A. 07-213, and promoted to the public.

RECOMMENDED ADJUSTMENTS

Reductions

- Reflect Savings from Conversion of Annual Report to Online Format

2010-2011

-8,898

Technical Adjustments

- Annualize Personal Services Savings

-3,280

AGENCY SUMMARY

| Personnel Summary | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------------|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 2 | 2 | 2 | 0 | 2 |

| Financial Summary | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------|---------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| Personal Services | 149,056 | 158,446 | 163,355 | -3,280 | 160,075 |
| Other Expenses | 2,467 | 14,500 | 14,500 | -8,898 | 5,602 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| TOTAL - General Fund | 151,523 | 173,041 | 177,955 | -12,277 | 165,678 |



COMMISSION ON CULTURE & TOURISM

<http://www.cultureandtourism.org>

AGENCY PURPOSE

- Preserve and promote Connecticut's cultural and tourism assets in order to enhance the quality of life and economic vitality of the state.
- Provide marketing, research, hospitality services, direct sales and business marketing assistance to state tourism partners, venues and destinations, including operation of the state's six Visitor Welcome Centers and publication of the Connecticut Vacation Guide, Culture & Special Events Guide and www.ctvisit.com.
- Administer programs that identify, register, protect, rebuild and reuse buildings, sites, structures, districts and objects that comprise Connecticut's cultural heritage.
- Operate four state-owned museums.
- Develop and strengthen the arts in Connecticut, make artistic experiences widely accessible and encourage public participation in the arts.
- Administer tax credit programs which serve as economic incentives to restore and rehabilitate historic properties which help support urban revitalization and smart growth.

RECENT HIGHLIGHTS

CROSS DIVISION GRANT PROGRAMS

The Commission on Culture and Tourism offers cross division grant opportunities to a range of constituents. The cross division grant opportunities include Challenge Grants, Cooperative Grants and Strategic Initiative Grants. The 3rd Annual Governor's Awards for Culture and Tourism were presented to four renowned Connecticut residents in four areas of recognition, including: Smith Edwards Architects (Historic Preservation/History); Jacques Pepin (Tourism); Campbell Scott (Film); and Philip Roth (Arts).

SPORTS ADVISORY BOARD

The Commission on Culture and Tourism was charged with establishing a Sports Advisory Board to advise on the most effective ways to utilize state resources to promote, attract and market in-state professional and amateur sports and sporting events and to advise how to coordinate the use of state-owned facilities to enhance sports-related tourism. The Sports Advisory Board hosted a panel on the importance of sporting events to the economy on June 23, 2009 at the TPC River Highlands in Cromwell.

ARTS

Developed the Arts Jobs Preservation Grant program to disburse American Recovery and Reinvestment Act of 2009 (ARRA) stimulus

funds received from the National Endowment for the Arts. Conducted the first state-wide "Forum on Careers in the Arts for People with Disabilities".

HISTORIC PRESERVATION & MUSEUMS

Funded by the Community Investment Act, awarded over \$2.5 million in grants to restore, rehabilitate and plan for the reuse and preservation of historic buildings owned by municipalities and non-profit organizations. Reserved over \$17.6 million in tax credit reservations with an estimated private investment of over \$77,000,000. Communities served include, but are not limited to Hartford, New Haven, New Britain, Bridgeport, Waterbury and Manchester.

TOURISM

Challenge Grants and Cooperative Grants, innovative marketing grant programs to assist cultural and tourism entities to better leverage the agency's marketing efforts, were offered for a second year. Coordinated the 5th annual Connecticut Open House Day featuring 214 participating cultural and tourist attractions. Assisted an estimated 2.77 million potential visitors with Connecticut tourism information.

RECOMMENDED ADJUSTMENTS

Reductions

- Annualize FY 2009-10 Reductions
- Reduce Funding for Selected Culture, Tourism, and Arts Grants

Reallocations or Transfers

- Transfer Film Industry Program Funding to the Department of Economic and Community Development
Consistent with the FY 2010 relocation of the Film Division from the Commission on Culture and Tourism (CCT) to the Department of Economic and Community Development (DECD), the Film Training Program is transferred from CCT to DECD.

Technical Adjustments

- Annualize Transfer for DOIT Revolving Fund Realignment

2010-2011

-710,628

-4,829,845

-237,500

-210,798

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|---|------------|------------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 44 | 34 | 34 | -3 | 31 |
| <hr/> | | | | | |
| Financial Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 3,448,501 | 2,332,058 | 2,726,406 | 0 | 2,726,406 |
| Other Expenses | 893,245 | 657,658 | 857,658 | -210,798 | 646,860 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Statewide Marketing | 4,370,999 | 1 | 1 | 0 | 1 |
| CT Asso Performing Arts/Schubert Theater | 475,000 | 385,819 | 406,125 | -162,449 | 243,676 |
| Hartford Urban Arts Grant | 475,000 | 385,819 | 406,125 | -162,449 | 243,676 |
| New Britain Arts Council | 95,000 | 77,164 | 81,225 | -32,489 | 48,736 |
| Film Industry Training Program | 0 | 237,500 | 250,000 | -250,000 | 0 |
| Ivoryton Playhouse | 47,500 | 45,125 | 47,500 | -19,000 | 28,500 |
| TOTAL - Other Current Expenses | 5,463,499 | 1,131,428 | 1,190,976 | -626,387 | 564,589 |
| <u>Pmts to Other Than Govts</u> | | | | | |
| Discovery Museum | 475,000 | 385,819 | 406,125 | -162,449 | 243,676 |
| National Theatre for the Deaf | 190,000 | 154,327 | 162,450 | -64,981 | 97,469 |
| Culture, Tourism and Art Grant | 3,725,621 | 1,914,708 | 2,000,000 | -785,292 | 1,214,708 |
| CT Trust for Historic Preservation | 237,500 | 214,344 | 225,625 | -90,249 | 135,376 |
| Connecticut Science Center | 0 | 642,437 | 676,250 | -270,501 | 405,749 |
| TOTAL - Pmts to Other Than Govts | 4,628,121 | 3,311,635 | 3,470,450 | -1,373,472 | 2,096,978 |
| <u>Pmts to Local Governments</u> | | | | | |
| Greater Hartford Arts Council | 118,750 | 96,454 | 101,531 | -40,613 | 60,918 |
| Stamford Center for the Arts | 500,000 | 385,819 | 406,125 | -162,449 | 243,676 |
| Stepping Stones Museum for Children | 47,500 | 45,125 | 47,500 | -19,000 | 28,500 |
| Maritime Center Authority | 641,250 | 541,500 | 570,000 | -228,000 | 342,000 |
| Basic Cultural Resources Grant | 2,264,525 | 1,425,000 | 1,500,000 | -600,000 | 900,000 |
| Tourism Districts | 4,275,000 | 1,710,000 | 1,800,000 | -540,000 | 1,260,000 |
| Connecticut Humanities Council | 2,375,000 | 2,143,437 | 2,256,250 | -902,501 | 1,353,749 |
| Amistad Committee for the Freedom Trail | 42,750 | 45,125 | 47,500 | -19,000 | 28,500 |
| Amistad Vessel | 475,000 | 385,819 | 406,125 | -162,449 | 243,676 |
| New Haven Festival of Arts and Ideas | 950,000 | 812,250 | 855,000 | -342,000 | 513,000 |
| New Haven Arts Council | 118,750 | 96,454 | 101,531 | -40,613 | 60,918 |
| Palace Theater | 475,000 | 385,819 | 406,125 | -162,449 | 243,676 |
| Beardsley Zoo | 380,000 | 361,000 | 380,000 | -152,000 | 228,000 |
| Mystic Aquarium | 712,500 | 631,750 | 665,000 | -266,000 | 399,000 |
| Quinebaug Tourism | 95,000 | 47,500 | 50,000 | -25,000 | 25,000 |
| Northwestern Tourism | 95,000 | 47,500 | 50,000 | -25,000 | 25,000 |
| Eastern Tourism | 95,000 | 47,500 | 50,000 | -25,000 | 25,000 |
| Central Tourism | 95,000 | 47,500 | 50,000 | -25,000 | 25,000 |
| Twain/Stowe Homes | 120,000 | 97,470 | 102,600 | -41,040 | 61,560 |
| TOTAL - Pmts to Local Governments | 13,876,025 | 9,353,022 | 9,845,287 | -3,778,114 | 6,067,173 |
| TOTAL - General Fund | 28,309,391 | 16,785,896 | 18,090,877 | -5,988,870 | 12,102,007 |



DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

<http://www.ct.gov/ecc>

AGENCY PURPOSE

The Department of Economic and Community Development develops and implements strategies to attract and retain businesses and jobs, revitalize neighborhoods and communities, ensure quality housing and foster responsible development in Connecticut's towns and cities.

DECD goals include:

- Coordinating the activities of all state agencies in advancing economic development opportunities;
- Fostering a productive business environment that enables businesses to succeed in the global economy;

- Advancing job creation and retention;
- Promoting, encouraging and implementing Responsible Growth principles and practices and regional cooperation;
- Advocating on behalf of Connecticut's business community;
- Marketing Connecticut to domestic and foreign businesses and workers and encouraging them to relocate to the state; and
- Strengthening and revitalizing neighborhoods and communities by stimulating the development of affordable housing opportunities for moderate-and low-income families and through the implementation of other quality of life investments.

RECENT HIGHLIGHTS

ECONOMIC DEVELOPMENT

- Through the Manufacturing Assistance Act, DECD funded a total of 14 projects involving \$23,882,448 in state funds, leveraging a total investment of \$279,409,785. These projects resulted in the retention of 8,718 jobs and the creation of 524 jobs in Connecticut.
- As a part of the Enterprise Zone and Urban Jobs Program, DECD certified 58 companies; 6,297 jobs were retained and 928 new jobs were created.
- DECD helped Connecticut companies with another tax credit under the Urban and Industrial Site Reinvestment (URA) Program, providing 6 projects with \$190,000,000 in credits which will create 2,544 jobs, retain 1,756 jobs, and leverage \$591,250,000 in private investment.

RESPONSIBLE DEVELOPMENT

DECD was active in encouraging responsible growth and regional economic development cooperation through active collaboration with the state's eight regional Comprehensive Economic Development Strategy working groups, the Regional Planning

Association's Mayors Institutes and the Community Builders Institute's educational forums.

HOUSING DEVELOPMENT

Under the HOME program, the Affordable Housing and Housing Trust Fund programs and several other state housing programs, DECD executed contract awards totaling over \$28.7 million for 19 projects in fiscal year 2009. These monies will finance the creation and preservation of more than 550 units of affordable housing across the state.

COMMUNITY DEVELOPMENT

- DECD administered 187 state community projects totaling over \$106 million in state funding with 10 new projects totaling over \$2 million and 48 contracts totaling over \$20 million.
- DECD awarded \$13 million in Federal Small Cities Block grants to 28 communities in fiscal year 2009.

BROWNFIELDS

The Office of Brownfield Remediation and Development awarded grants to 5 communities totaling \$2,225,000 under the first round of the Brownfield Municipal Pilot Program.

RECOMMENDED ADJUSTMENTS

Reductions

| | |
|---|------------------------------|
| • Annualize FY 2009-10 Reductions | 2010-2011 -229,473 |
| • Adjust Funding for Office of Military Affairs <i>Funding for the Office of Military Affairs is reduced to reflect FY 2009-10 expenditure levels.</i> | -33,000 |
| • Reduce Funding for Selected Programs <i>Reflects additional reductions beyond the annualization of FY 2009-10 rescissions for the following programs: Small Business Incubator Program, Fair Housing Program, Southeast Connecticut Incubator Program, Congregate Facilities Operation Costs, as well as the Development Research and Economic Assistance program.</i> | -1,191,580 |
| • Suspend Funding for Selected Programs <i>Reflects the suspension of funding for the following programs: Connecticut Center for Advanced Technology (CCAT) Energy Application Research, Main Street Initiatives, Hydrogen/Fuel Cell Economy, CCAT Manufacturing Supply Chain, and Entrepreneurial Centers.</i> | -1,000,231 |

Reallocations or Transfers

| | |
|--|---------|
| • Reallocate Residential Service Coordinators Funding | 0 |
| • Reallocate Film Industry Training Program Funding from the Commission on Culture and Tourism | 237,500 |

Technical Adjustments

| | |
|--|------------|
| • Annualize Transfer for DOIT Revolving Fund Realignment | -533,249 |
| • Annualize Personal Services Savings | -1,384,114 |

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 95 | 86 | 86 | -13 | 73 |
| <hr/> | | | | | |
| <i>Financial Summary</i> | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
| Personal Services | 7,177,742 | 6,237,380 | 7,514,161 | -1,484,114 | 6,030,047 |
| Other Expenses | 574,354 | 1,001,772 | 1,505,188 | -533,249 | 971,939 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Elderly Rental Registry and Counselors | 568,359 | 568,262 | 598,171 | 500,000 | 1,098,171 |
| Connecticut Research Institute | 325,450 | 0 | 0 | 0 | 0 |
| Small Business Incubator Program | 700,000 | 650,000 | 650,000 | -300,000 | 350,000 |
| Biodiesel | 3,180,000 | 0 | 0 | 0 | 0 |
| Public Housing Deferred Maintenance | 3,591,110 | 0 | 0 | 0 | 0 |
| Fair Housing | 332,500 | 308,750 | 325,000 | -97,500 | 227,500 |
| CCAT-Energy Application Research | 213,750 | 95,000 | 100,000 | -100,000 | 0 |
| Main Street Initiatives | 76,000 | 171,000 | 180,000 | -180,000 | 0 |
| Residential Service Coordinators | 707,576 | 475,000 | 500,000 | -500,000 | 0 |
| Office of Military Affairs | 85,045 | 153,508 | 161,587 | -41,079 | 120,508 |
| Hydrogen/Fuel Cell Economy | 237,500 | 225,625 | 237,500 | -237,500 | 0 |
| Southeast CT Incubator | 250,000 | 237,500 | 250,000 | -75,000 | 175,000 |
| Film Industry Training Program | 0 | 0 | 0 | 237,500 | 237,500 |
| CCAT-CT Manufacturing Supply Chain | 0 | 380,000 | 400,000 | -400,000 | 0 |
| TOTAL - Other Current Expenses | 10,267,290 | 3,264,645 | 3,402,258 | -1,193,579 | 2,208,679 |
| <u>Pmts to Other Than Govts</u> | | | | | |
| Entrepreneurial Centers | 135,375 | 128,606 | 135,375 | -135,375 | 0 |
| Subsidized Assisted Living Demo | 2,068,000 | 1,623,550 | 2,166,000 | 0 | 2,166,000 |
| Congregate Facilities Operation Costs | 6,076,724 | 6,634,547 | 6,884,547 | -688,455 | 6,196,092 |
| Housing Assistance & Counseling Pgm | 383,500 | 416,575 | 438,500 | 0 | 438,500 |
| Elderly Congregate Rent Subsidy | 1,644,080 | 2,284,699 | 2,389,796 | 0 | 2,389,796 |
| CONNSTEP | 950,000 | 760,000 | 800,000 | -40,000 | 760,000 |
| Dev Research & Economic Assistnce | 233,310 | 237,500 | 237,500 | -59,375 | 178,125 |
| SAMA Bus Windham | 285,000 | 0 | 0 | 0 | 0 |
| TOTAL - Pmts to Other Than Govts | 11,775,989 | 12,085,477 | 13,051,718 | -923,205 | 12,128,513 |
| <u>Pmts to Local Governments</u> | | | | | |
| Tax Abatement | 1,704,890 | 1,704,890 | 1,704,890 | 0 | 1,704,890 |
| Payment in Lieu of Taxes | 2,204,000 | 2,204,000 | 2,204,000 | 0 | 2,204,000 |
| TOTAL - Pmts to Local Governments | 3,908,890 | 3,908,890 | 3,908,890 | 0 | 3,908,890 |
| TOTAL - General Fund | 33,704,265 | 26,498,259 | 29,382,315 | -4,134,246 | 25,248,069 |



AGRICULTURAL EXPERIMENT STATION

"Putting Science to Work for Society"

<http://www.ct.gov/caes>

AGENCY PURPOSE

To perform a variety of research and analyses at laboratories in New Haven and Windsor and research farms in Hamden, Windsor, and Griswold. This research includes:

- Discovering insects and ticks that transmit disease organisms to people and animals and devising methods of detecting and reducing these diseases.
- Evaluating new crops for biodiesel fuel and pest control.
- Devising ways to manage agricultural and forest pests using fewer and less toxic pesticides.
- Ensuring an ample and economical food supply by increasing yields, introducing new successful crops, and controlling pests and plant diseases.
- Protecting people from toxic substances found in food and water, mold in buildings, and deficient food, drugs and agricultural supplies.
- Devising ways to control invasive aquatic plants in lakes and wetland dieback in salt marshes.

RECENT HIGHLIGHTS

FOOD SAFETY AND BIOSECURITY

At the request of the Department of Consumer Protection and other state agencies, foods and other consumer products were tested for pesticides and other unwanted chemicals. In analyses of imported cookies and candies, unacceptable concentrations of melamine were recorded and the products were recalled. In other analyses of imported cereals, there were illegal residues of an insecticide present. Findings were reported to the U.S. Food and Drug Administration, which resulted in the national recall of the cereal products.

INVASIVE AQUATIC PLANTS

Several species of invasive plants have been detected in lakes and ponds. Explosive growth of these weeds can greatly reduce water quality and displace native plant populations. Decreased property values and negative impacts on recreation and wildlife habitats are major public concerns. Of the 137 lakes surveyed over several years in Connecticut, more than 60% contain one or more invasive plant species. Field experiments revealed that a single application of dilute herbicide or the introduction of grass carp can control certain species of invasive plants. The release of a predatory beetle on Eurasian water-milfoil in Lake Candlewood is being evaluated.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Annualize Personal Services Savings

2010-2011

-547,776

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-----------------|---------------------|
| | Authorized | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 71 | 71 | 71 | -4 | 67 |

| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------|-----------|-----------|--------------|-----------------|---------------------|
| | Actual | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Personal Services | 6,121,884 | 5,746,273 | 6,170,000 | -547,776 | 5,622,224 |
| Other Expenses | 658,471 | 923,511 | 923,511 | 0 | 923,511 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Mosquito Control | 216,170 | 222,089 | 222,089 | 0 | 222,089 |
| Wildlife Disease Prevention | 78,277 | 83,344 | 83,344 | 0 | 83,344 |
| TOTAL - Other Current Expenses | 294,447 | 305,433 | 305,433 | 0 | 305,433 |
| TOTAL - General Fund | 7,074,802 | 6,975,312 | 7,399,044 | -547,875 | 6,851,169 |



DEPARTMENT OF PUBLIC HEALTH

<http://www.ct.gov/dph/>

AGENCY PURPOSE

- Protect the health and safety of the people of Connecticut.
- Actively work to prevent disease and promote wellness through education and programs such as prenatal care, newborn screening, immunizations, AIDS awareness, and supplemental foods.
- Monitor infectious diseases, environmental and occupational health hazards, and birth defects.
- Assure planning for and response to public health emergencies.
- Regulate health care providers such as health facilities, health professionals, and emergency medical services.
- Provide testing and monitoring support through the state laboratory.
- Collect and analyze health data to help plan policy for the future.
- Serve as the repository for all birth, adoption, paternity, marriage, and death certificates.
- Ensure the availability of a safe and adequate drinking water supply for Connecticut's residents.

RECENT HIGHLIGHTS

- The DPH Local Health Administration Branch was awarded a "Vulnerable Populations Identification and Outreach Initiative for Emergency Planning" grant from the Centers for Disease Control and Prevention (CDC) for pandemic influenza response.
- The *Home by One* oral health initiative was successful in integrating its program into the existing state Maternal and Child Health infrastructure and also trained parents, non-dental providers and dental homes in advocacy and oral health.
- In FY 2009, the Office of Health Care Access (OHCA) completed its strategic planning process which allowed the office to initiate planning and changes to its certificate of need (CON) statutes and regulations in response to changes in the industry and to streamline the CON process. OHCA approved nearly 100 CONs and waivers in FY 2009 with an associated \$345 million in capital expenditures.
- The DPH Tobacco Use and Prevention Program was awarded \$6.8 million from the Tobacco Health and Trust Fund to conduct statewide initiatives targeting Connecticut residents through a counter marketing campaign and the Quit Line, youth through school-based prevention and cessation programs, and persons with mental illnesses.
- DPH won a highly competitive \$3.75 million grant award to develop a federal Healthy Start program within the city of Hartford over the next five years. The goal of the grant is to reduce racial and ethnic perinatal health disparities.
- The DPH Drinking Water Section developed and implemented a program to utilize \$19.5 million in federal funding made available to DPH for drinking water infrastructure improvement projects. This funding was provided under the American Recovery and Reinvestment Act of 2009.
- DPH partnered with the Department of Consumer Protection to implement a new licensing system in July, which allows physicians, dentists and nurses to renew their licenses on-line.
- Connecticut is the first state in the nation to fully automate its nursing home survey process.

RECOMMENDED ADJUSTMENTS

| | <u>2010-2011</u> |
|---|------------------|
| Reductions | |
| • Annualize FY 2009-10 Reductions | -1,225,335 |
| • Reduce Funding for Selected Programs <i>Reflects additional reductions beyond the annualization of FY 2009-10 rescissions for the following programs: Needle and Syringe Exchange, AIDS Services, Community Health Services, Genetic Diseases, Venereal Disease Control, and School Based Health Clinics.</i> | -4,030,407 |
| • Suspend Funding for Fetal and Infant Mortality Review | -299,250 |
| Technical Adjustments | |
| • Annualize Funding for FY 2009-10 Deficiencies <i>Funding is provided to annualize the agency's FY 2009-10 shortfall in Personal Services.</i> | 1,500,000 |
| • Laboratory Information Management Systems (LIMS) Support <i>Funding is provided for two Information Technology Analysts to provide application and technical support for the new Laboratory Information Management System, effective January 2011.</i> | 76,112 |
| • Restore Partial Funding for Tuberculosis/X-Ray Screening Program <i>Public Act 09-3 reduced funding for this program, in anticipation of revenue that could be secured by identifying individuals who would be eligible for a Medicaid special coverage group. Funding is partially restored as it has become apparent that few individuals would qualify for such coverage.</i> | 389,096 |
| • Annualize Online Licensing Platform Cost <i>Provides funding to support the platform for the new online licensing initiative.</i> | 43,000 |
| • Annualize Transfer for DOIT Revolving Fund Realignment | -265,562 |
| • Annualize Personal Services Savings | -4,290,320 |

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 565 | 558 | 558 | -41 | 517 |
| <hr/> | | | | | |
| <i>Financial Summary</i> | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
| Personal Services | 34,190,128 | 33,630,244 | 33,709,718 | -2,714,208 | 30,995,510 |
| Other Expenses | 8,773,773 | 6,489,895 | 5,549,136 | -222,562 | 5,326,574 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 193,532 | 190 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Needle and Syringe Exchange Program | 481,091 | 432,318 | 455,072 | -136,522 | 318,550 |
| Comm Svs Support Persons w/ AIDS | 195,194 | 0 | 0 | 0 | 0 |
| Children's Health Initiatives | 2,800,461 | 1,407,678 | 1,481,766 | 0 | 1,481,766 |
| Childhood Lead Poisoning | 720,637 | 1,043,263 | 1,098,172 | 0 | 1,098,172 |
| AIDS Services | 7,227,794 | 4,799,968 | 4,952,598 | -1,485,779 | 3,466,819 |
| Breast & Cervical Cancer Detectn/Treatment | 3,951,312 | 2,426,775 | 2,426,775 | 0 | 2,426,775 |
| Services for Children Affected by AIDS | 268,712 | 232,778 | 245,029 | 0 | 245,029 |
| Children w/Special Hlth Care Needs | 1,365,283 | 1,208,046 | 1,271,627 | 0 | 1,271,627 |
| Medicaid Administration | 3,554,506 | 3,780,968 | 3,782,177 | 0 | 3,782,177 |
| Fetal and Infant Mortality Review | 275,500 | 299,250 | 315,000 | -315,000 | 0 |
| TOTAL - Other Current Expenses | 20,840,490 | 15,631,044 | 16,028,216 | -1,937,301 | 14,090,915 |
| <u>Pmts to Other Than Govts</u> | | | | | |
| Community Health Services | 8,849,331 | 6,636,749 | 6,986,052 | -2,095,816 | 4,890,236 |
| Emergency Med Svcs Regional Offices | 638,603 | 0 | 0 | 0 | 0 |
| Rape Crisis | 436,482 | 439,684 | 439,684 | 0 | 439,684 |
| X-Ray Screening and Tuberculosis Care | 1,140,383 | 360,904 | 379,899 | 370,101 | 750,000 |
| Genetic Diseases Programs | 877,415 | 833,545 | 877,416 | -263,225 | 614,191 |
| Loan Repayment Program | 145,187 | 0 | 0 | 0 | 0 |
| Immunization Services | 9,012,138 | 9,044,950 | 9,044,950 | 0 | 9,044,950 |
| TOTAL - Pmts to Other Than Govts | 21,099,539 | 17,315,832 | 17,728,001 | -1,988,940 | 15,739,061 |
| <u>Pmts to Local Governments</u> | | | | | |
| Local & District Departments of Health | 5,434,810 | 4,264,470 | 4,264,470 | 0 | 4,264,470 |
| Venereal Disease Control | 214,141 | 195,210 | 195,210 | -22,722 | 172,488 |
| School Based Health Clinics | 10,312,159 | 9,918,614 | 10,440,646 | -1,216,933 | 9,223,713 |
| TOTAL - Pmts to Local Governments | 15,961,110 | 14,378,294 | 14,900,326 | -1,239,655 | 13,660,671 |
| TOTAL - General Fund | 101,058,572 | 87,445,499 | 87,915,497 | -8,102,765 | 79,812,732 |



OFFICE OF HEALTH CARE ACCESS

<http://www.ct.gov/ohca>

AGENCY PURPOSE

Consistent with Public Act 09-3, June Special Session, the Office of Health Care Access has been consolidated with Department of Public Health.

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-----------------|---------------------|
| | Authorized | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 22 | 0 | 0 | 0 | 0 |

| Financial Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------|-----------|-----------|--------------|-----------------|---------------------|
| | Actual | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Personal Services | 1,995,649 | 0 | 0 | 0 | 0 |
| Other Expenses | 158,764 | 0 | 0 | 0 | 0 |
| TOTAL - General Fund | 2,154,413 | 0 | 0 | 0 | 0 |



OFFICE OF THE CHIEF MEDICAL EXAMINER

<http://www.ct.gov/ocme/>

AGENCY PURPOSE

TO INVESTIGATE FATALITIES

- Deaths due to any form of injury, whether resulting from accident, suicide or homicide.
- Sudden or unexpected deaths not due to readily recognizable disease.
- Deaths occurring under suspicious circumstances (e.g. child abuse).
- Deaths of any individual whose body is to be disposed of in a manner that will render it unavailable for later examination.
- Deaths at or related to the workplace.
- Deaths due to disease that might constitute a threat to the public health.

TO PROTECT THE PUBLIC HEALTH

- By diagnosing previously unsuspected contagious disease.
- By identifying hazardous environmental conditions in the workplace, the home and elsewhere.
- By identifying trends such as changes in the numbers of homicides, traffic fatalities, and drug and alcohol related deaths.
- By identifying new types and forms of drugs appearing in the state or existing drugs/substances becoming new subjects of abuse.
- By providing information that will lead to proper adjudication in criminal matters and prevent unnecessary litigation.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Annualize Personal Services Savings

2010-2011

-408,622

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 60 | 60 | 60 | -2 | 58 |
| | | | | | |
| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 4,817,821 | 4,610,144 | 5,247,978 | -408,622 | 4,839,356 |
| Other Expenses | 804,111 | 706,304 | 706,703 | -421 | 706,282 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 6,968 | 4,750 | 5,000 | -250 | 4,750 |
| <u>Other Current Expenses</u> | | | | | |
| Medicolegal Investigations | 37,208 | 100,039 | 100,039 | 0 | 100,039 |
| TOTAL - General Fund | 5,666,108 | 5,421,237 | 6,059,720 | -409,293 | 5,650,427 |

DEPARTMENT OF DEVELOPMENTAL SERVICES


<http://www.ct.gov/dds>

AGENCY PURPOSE

- Provide case management, respite, family support, residential and employment services to DDS consumers and their families through a system of public and private providers.
- Perform as lead agency for the Birth-to-Three program serving infants and toddlers with developmental delays.
- Ensure appropriate delivery of health care services to consumers receiving DDS residential supports.
- Assist DDS consumers involved in the criminal justice system to ensure appropriate representation and services.
- Coordinate an autism pilot program for adults with autism spectrum disorder who do not also have mental retardation.
- Coordinate the Voluntary Services Program for children who have mental retardation and behavioral health needs.
- Plan and manage emergency response activities for persons receiving DDS services.

RECENT HIGHLIGHTS

WAITING LIST INITIATIVE

Successfully completed the fifth and final year of the "Waiting List Initiative" with new residential supports to 218 people, additional residential supports to 167 individuals and enhanced family supports to 107 families, serving a total of 1,598 people with residential supports and 520 with enhanced family supports over the five year period.

FEDERAL WAIVERS

Received five year renewal of the *Comprehensive HCBS (Home and Community Based Services) Waiver* by the Centers for Medicare and Medicaid Services (CMS). Began work on an *Employment and Day Supports Waiver* for anticipated CMS approval in late FY2010.

CONSUMER MILESTONES

Assisted 959 people to fully self-directed supports and 3,951 to control individual budgets for residential, employment and day services and supports.

PRIVATE PROVIDERS

Revised the qualification process for all new prospective providers and added a mandatory training component. Posted provider profiles on the DDS website so consumers and families can search for qualified providers by name or town. Qualified 188 providers.

TRANSITIONED YOUTH

Transitioned 29 youths from DCF to DDS and enrolled approximately 100 others in the Voluntary Services Program bringing the program total to 434. Reviewed requests for out-of-home placements with

the Children's Services Committee – a group consisting of representatives from DCF, SDE, DDS, the Office of the Child Advocate and families.

RESPITE CENTERS

Served approximately 1,203 individuals in 11 respite centers statewide.

EMPLOYMENT INITIATIVE

Launched *Employment First* initiative to promote employment of DDS consumers through Connect-Ability, Connecticut's Medicaid Infrastructure Grant, awarded to the DSS Bureau of Rehabilitation Services.

BIRTH TO THREE

Received, for the second year in a row, a determination of "meets requirements" by the Individuals with Disabilities Education Act according to the U.S. Department of Education. Served 9,112 eligible children - 3.5% of all children under the age of three on a daily basis. Added four new Birth to Three programs to ensure sufficient provider capacity in the northeast part of the state and Fairfield County and ten new autism-specific programs to ensure statewide coverage. Served approximately 250 children in autism-specific programs.

AUTISM SPECTRUM DISORDER PILOT

Operated a pilot program for 55 individuals in the New Haven and Hartford areas with autism spectrum disorder who do not have mental retardation.

RECOMMENDED ADJUSTMENTS

Reductions

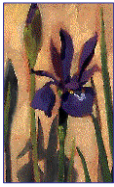
| | 2010-2011 |
|---|------------------|
| • Reflect Savings in Employment and Day Services Pursuant to FY2010 Rescissions <i>\$5.9 million is removed to reflect the annualization of the new attendance-based reimbursement system begun in spring 2010 as a result of FY 2010-11 rescissions in the Employment Opportunities and Day Services account</i> | -5,946,000 |
| • Reduce Personal Services through Attrition <i>Funding is reduced in anticipation of the gradual attrition of the DDS workforce and all but the most essential positions not being refilled because of the strict hiring freeze.</i> | -3,211,338 |
| • Reduce Overtime in DDS Operated Settings <i>Savings will be realized through strict management of overtime.</i> | -2,386,800 |
| • Reduce Personal Services through two Building Closures at Southbury Training School <i>Funding is reduced to reflect the consolidation of clients at Southbury Training School to permit consolidation of housing units allowing part time staff to be redeployed to cover existing direct care vacancies throughout the rest of the system.</i> | -1,190,748 |

Budget Summary

- Re-Direct Birth to Three Incentive Payments -335,928
Changes in the billing practices for birth to three insurance recoveries will generate additional funding to offset program costs.
- Annualize FY 2009-10 Reductions -173,099
FY2010 rescission in the Clinical Services and Family Reunion accounts is annualized into FY 2011-12.
- Reallocations or Transfers**
- Transfer Home Health Services Funding 500,000
\$500,000 is transferred from the Department of Social Services to support home-health services and increase access for individuals and families for whom home health services have not been readily available.
- Technical Adjustments**
- Annualize Personal Services Savings -24,151,246
- Reduce Caseload in the Voluntary Services Program -1,696,390
Funding is reduced as a result of the FY2010 closure of the Voluntary Services Program and the aging out of 38 children into DDS adult services during the fiscal year.
- Annualize Transfer for DOIT Revolving Fund Realignment -783,240
- Annualize Funding for FY 2009-10 Deficiencies 13,700,000
Funding is provided to annualize the FY 2010-11 shortfalls in the Early Intervention, Workers' Compensation and Community Residential Services accounts.
- Annualize Community Development Costs 7,625,821
Funding is recommended to support the FY 2011-12 costs of 17 group home conversions from public to private operation made possible by the loss of staff in the 2009 retirement incentive program.
- Revenue Adjustments**
- Move Individuals Back to Connecticut 475,620
Additional revenue will result by bringing 24 DDS clients (10 adults and 14 voluntary services children) back to the state permitting them to be put into waivers. An additional cost of \$476,000 required to support these placements will generate \$2.2 million in new revenue.

AGENCY SUMMARY

| Personnel Summary | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------------|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 4,054 | 3,981 | 3,974 | -317 | 3,657 |
| <hr/> | | | | | |
| Financial Summary | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
| Personal Services | 299,459,381 | 279,542,628 | 304,572,458 | -36,854,311 | 267,718,147 |
| Other Expenses | 25,815,620 | 27,654,413 | 27,199,636 | -783,240 | 26,416,396 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Human Resource Development | 213,436 | 219,790 | 219,790 | 0 | 219,790 |
| Family Support Grants | 3,280,095 | 3,280,095 | 3,280,095 | 0 | 3,280,095 |
| Cooperative Placements Program | 20,103,553 | 20,679,838 | 21,639,755 | 0 | 21,639,755 |
| Clinical Services | 4,639,147 | 4,642,372 | 4,812,372 | -170,000 | 4,642,372 |
| Early Intervention | 38,167,649 | 39,243,415 | 28,840,188 | 8,964,072 | 37,804,260 |
| Community Temporary Support Services | 67,315 | 63,949 | 67,315 | 0 | 67,315 |
| Community Respite Care Programs | 330,345 | 313,828 | 330,345 | 0 | 330,345 |
| Workers' Compensation Claims | 15,449,122 | 16,246,035 | 14,246,035 | 2,000,000 | 16,246,035 |
| Pilot Program for Autism Services | 723,288 | 1,448,917 | 1,525,176 | 0 | 1,525,176 |
| Voluntary Services | 0 | 33,138,568 | 32,692,416 | -1,531,300 | 31,161,116 |
| TOTAL - Other Current Expenses | 82,973,950 | 119,276,807 | 107,653,487 | 9,262,772 | 116,916,259 |
| <u>Pmts to Other Than Govts</u> | | | | | |
| Rent Subsidy Program | 4,617,538 | 4,537,554 | 4,537,554 | 0 | 4,537,554 |
| Family Reunion Program | 134,616 | 134,900 | 137,900 | -3,000 | 134,900 |
| Employment Opportunities & Day Svcs | 162,298,520 | 174,033,860 | 185,041,617 | -6,014,884 | 179,026,733 |
| Community Residential Services | 395,021,853 | 385,347,857 | 390,498,055 | 16,819,414 | 407,317,469 |
| TOTAL - Pmts to Other Than Govts | 562,072,527 | 564,054,171 | 580,215,126 | 10,801,530 | 591,016,656 |
| TOTAL - General Fund | 970,321,478 | 990,528,114 | 1,019,640,807 | -17,573,348 | 1,002,067,459 |



DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

<http://www.dmhas.state.ct.us/>

AGENCY PURPOSE

- To assist persons with psychiatric and substance use disorders to recover and sustain their health through delivery of recovery-oriented treatment and support services.
- To develop and maintain a high quality service system that is person-centered, value-driven, promotes hope, improves health and is anchored to a recovery-oriented foundation.

RECENT HIGHLIGHTS

IMPROVED SERVICE SYSTEM

- Secured vocational training for more than 1,000 persons across the State through the federally funded *Access to Recovery* Program.
- Implemented the Frequent User Service Enhancement (FUSE) pilot that is designed to provide appropriate housing to individuals that cycle between the criminal justice and homeless shelter systems. FUSE will ultimately serve 30 individuals who reside in the cities of Bridgeport, Hartford, and New Haven.
- Transitioned 45 individuals from nursing homes into the community and appropriately diverted an additional 65 people from admission by developing services in community settings through the Nursing Home Discharge and Diversion Program.
- Expanded the Military Support Program (MSP) statewide clinical panel to 300 clinicians who have been trained to provide outpatient counseling services to National Guard/Reserve members and their families.
- Continued training law enforcement personnel on working effectively with persons with psychiatric disorders, with 568 officers from 52 departments trained since 2004.
- Expanded the Transitional Case Management Program to two additional communities for men struggling with addiction who are discharged from prison.
- Increased the Offender Reentry Program by two communities to benefit adults with serious mental health disorders who are discharged from prison.

QUALITY OF CARE MANAGEMENT

- Developed a Provider Report Card that includes key outcome data at both the agency and program level.
- Designed, competitively procured, and awarded contracts for two new 20-bed Co-Occurring Enhanced Intensive Residential

Programs in Bridgeport and Waterbury, primarily for individuals diverted from the state's emergency departments.

- Expanded the two Co-Occurring Practice Improvement Collaboratives for a total of 25 mental health and addiction treatment agencies actively working to increase their capacity to serve individuals with co-occurring disorders.
- Introduced a new Collaborative Safety Strategies Training Program to approximately 2,600 direct care staff at DMHAS' Connecticut Valley Hospital.
- Served 593 youth and families and 432 adults and professionals through the Connecticut Youth Suicide Prevention Initiative.
- Facilitated town hall meetings in 33 Connecticut communities in conjunction with 2,000 others across the United States to discuss and raise public awareness about the critical issue of underage drinking.

WORKFORCE/ORGANIZATIONAL EFFECTIVENESS

- Dedicated a portion of federal Mental Health Transformation grant funding to support the Quality Improvement Collaborative (QuIC), a coalition of grassroots advocacy organizations and individuals in recovery who are seeking to influence positive systems change by redefining service relationships.
- Contracted with Advocacy Unlimited, Inc., to develop a competency-based training curriculum and corresponding certification process for Recovery Support Specialists in Peer-Delivered Services.

RESOURCE BASE

- Awarded a \$2 million, five year federal grant to provide diversion, treatment and recovery support services to newly returned veterans struggling with trauma-related problems who become involved in the criminal justice system.

RECOMMENDED ADJUSTMENTS

Reductions

- | | |
|---|--------------------------------|
| <ul style="list-style-type: none"> Annualize FY 2010-11 Suspension of Research Activities at the Connecticut Mental Health Center <i>Funding to support research activities at the Connecticut Mental Health Center is removed.</i> | 2010-2011 -1,200,000 |
| <ul style="list-style-type: none"> DMHAS Controlled Hiring Initiative <i>Reflects the gradual attrition of the DMHAS workforce and all but the most essential positions not being refilled because of the strict hiring freeze.</i> | -1,000,000 |
| <ul style="list-style-type: none"> Annualize FY 2009-10 Reductions <i>FY 2010-11 rescissions in the Connecticut Mental Health Center, Legal Services, Medicaid Adult Rehabilitation Option and Employment Opportunities accounts are annualized into FY 2011-12.</i> | -477,367 |

Budget Summary

- Shift from Partial Hospitalization to Intensive Outpatient in the General Assistance Behavioral Health Program -316,225
Savings are generated by shifting from the use of partial hospitalization services in the General Assistance Behavioral Health Program to intensive outpatient.
- Reduce Funding Consistent with Lapses in FY 2008-09 -293,109
Reduce the Grants for Mental Health Services and Employment Opportunities accounts by the amounts of the FY 2008-09 lapse.
- Reduce Administrative Service Organization Functions of the Eastern Region Service Center -280,000
Reflects the reduction of administrative functions at the Eastern Region Service Center.
- End Redundant Funding of Methadone Maintenance Co-Occurring Disorders Screenings -251,000
Funding is removed to eliminate the redundancy between the Methadone Maintenance co-occurring screening contracts and the broader service system requirement that screenings be done without explicit funding.
- Reduce Pharmacy Costs -200,000
Savings are generated through the anticipated management of pharmacy costs by prescribing generics and steering individuals to entitlements where possible.
- Suspend Funding Yale Child Study Contract for Parent Training -124,924
Reflects the suspension of funding for the Yale Child Study contract for Training Parents with Children with Developmental/Psychiatric Disorders.
- Reduce On-Call Beeper Pay -120,000
Savings are generated through the reduction in the number of staff that are contractually required to carry beepers each night.

Technical Adjustments

- Annualize Personal Services Savings -22,968,231
- Annualize Transfer for DOIT Revolving Fund Realignment -892,101
- Annualize Funding for FY 2009-10 Deficiencies 6,100,000
Funding is provided to annualize the FY 2010-11 shortfalls in the Professional Services and General Assistance Managed Care accounts.
- Annualize FY2009-10 Community Placements 5,882,000
Funding is recommended to annualize the cost of community placements and the development of alternative care beds necessary to support the closure of Cedarcrest Hospital.

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 3,589 | 3,791 | 3,791 | -217 | 3,574 |

| Financial Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--|-------------|-------------|--------------|-------------|-------------|
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 199,337,072 | 189,824,105 | 209,150,535 | -24,088,231 | 185,062,304 |
| Other Expenses | 33,306,873 | 42,824,915 | 34,886,253 | -1,172,101 | 33,714,152 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Housing Supports and Services | 11,632,080 | 12,479,867 | 13,224,867 | 0 | 13,224,867 |
| Managed Service System | 31,111,004 | 36,464,646 | 37,208,822 | -124,924 | 37,083,898 |
| Legal Services | 550,275 | 539,269 | 550,275 | -11,006 | 539,269 |
| Connecticut Mental Health Center | 8,621,544 | 8,465,721 | 8,638,491 | -1,372,770 | 7,265,721 |
| Capitol Region Mental Health Center | 331,898 | 0 | 0 | 0 | 0 |
| Professional Services | 9,513,997 | 11,788,898 | 9,688,898 | 2,100,000 | 11,788,898 |
| Regional Action Councils | 258,750 | 0 | 0 | 0 | 0 |
| General Assistance Managed Care | 80,015,222 | 85,081,389 | 86,346,032 | 3,683,775 | 90,029,807 |
| Workers' Compensation Claims | 11,861,205 | 12,344,566 | 12,344,566 | 0 | 12,344,566 |
| Nursing Home Screening | 618,869 | 622,784 | 622,784 | 0 | 622,784 |
| Young Adult Services | 39,650,500 | 46,003,639 | 56,874,159 | 0 | 56,874,159 |
| TBI Community Services | 6,151,929 | 7,553,290 | 9,402,612 | 0 | 9,402,612 |
| Jail Diversion | 4,302,419 | 4,338,037 | 4,426,568 | 0 | 4,426,568 |
| Behavioral Health Medications | 8,968,710 | 8,869,095 | 8,869,095 | -200,000 | 8,669,095 |
| Prison Overcrowding | 5,471,855 | 6,107,049 | 6,231,683 | 0 | 6,231,683 |
| Community Mental Health Strategy Board | 7,089,727 | 0 | 0 | 0 | 0 |
| Medicaid Adult Rehabilitation Option | 3,144,234 | 3,963,349 | 4,044,234 | -80,885 | 3,963,349 |
| Discharge and Diversion Services | 3,030,935 | 7,080,116 | 3,080,116 | 5,882,000 | 8,962,116 |

Budget Summary

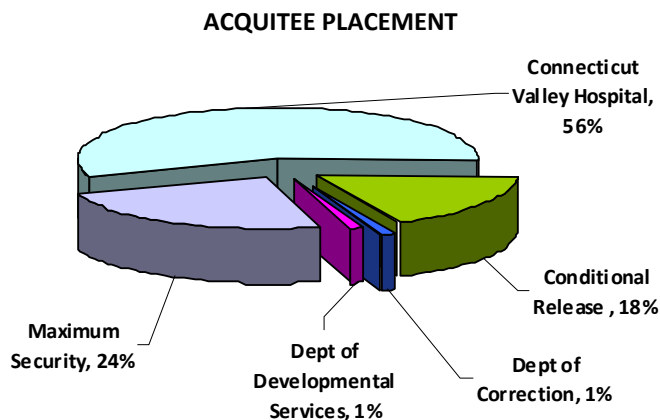
| | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Home and Community Based Services | 1,162,767 | 2,822,720 | 4,625,558 | 0 | 4,625,558 |
| Persistent Violent Felony Offenders Act | 496,000 | 689,266 | 703,333 | 0 | 703,333 |
| TOTAL - Other Current Expenses | <u>233,983,920</u> | <u>255,213,701</u> | <u>266,882,093</u> | <u>9,876,190</u> | <u>276,758,283</u> |
| <i>Pmts to Other Than Govts</i> | | | | | |
| Grants for Substance Abuse Services | 26,044,980 | 25,018,191 | 25,528,766 | -251,000 | 25,277,766 |
| Gov's Partnership-Protect CT Workforce | 395,950 | 0 | 0 | 0 | 0 |
| Grants for Mental Health Services | 79,338,875 | 76,336,345 | 76,394,230 | -250,000 | 76,144,230 |
| Employment Opportunities | 10,587,244 | 10,417,746 | 10,630,353 | -255,716 | 10,374,637 |
| TOTAL - Pmts to Other Than Govts | <u>116,367,049</u> | <u>111,772,282</u> | <u>112,553,349</u> | <u>-756,716</u> | <u>111,796,633</u> |
| TOTAL - General Fund | <u>582,994,914</u> | <u>599,635,098</u> | <u>623,472,330</u> | <u>-16,140,957</u> | <u>607,331,373</u> |

PSYCHIATRIC SECURITY REVIEW BOARD



AGENCY PURPOSE

The Psychiatric Security Review Board is the state agency to which the Superior Court commits persons who are found not guilty of a crime by reason of mental disease or mental defect. It is the board's responsibility to review the status of acquittees through an administrative hearing process and order the level of supervision and treatment for the acquittee necessary to ensure public safety. The board is governed by Connecticut General Statutes, Sections 17a-580 through 17a-603.



RECENT HIGHLIGHTS

- Maintained zero percent criminal recidivism of conditionally released acquittees.
- Participated in the Governor's Insanity Acquittee Review Committee (IARC) to review Connecticut's insanity defense and acquittal process and provide quality improvement recommendations.
- Successfully modified the board's statutes to provide for expanded supervisory options for acquittees on temporary leave.

RECOMMENDED ADJUSTMENTS

| | | |
|---------------------------------------|--|-------------------------|
| Reductions | | <u>2010-2011</u> |
| • Annualize FY 2009-10 Reductions | | -2,071 |
| Technical Adjustments | | |
| • Annualize Personal Services Savings | | -5,168 |

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------------|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 4 | 4 | 4 | 0 | 4 |
| | | | | | |
| <i>Financial Summary</i> | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
| Personal Services | 313,371 | 314,376 | 321,454 | -5,168 | 316,286 |
| Other Expenses | 31,103 | 37,469 | 39,441 | -1,972 | 37,469 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 0 | 100 | -99 | 1 |
| TOTAL - General Fund | 344,474 | 351,845 | 360,995 | -7,239 | 353,756 |



DEPARTMENT OF TRANSPORTATION

<http://www.ct.gov/dot>

AGENCY PURPOSE

- To provide a safe, efficient, and cost-effective transportation system that meets the mobility needs of its users.
- To construct, repair, and maintain the State highway system consisting of over 10,000 lane miles and over 3,800 bridges.
- To provide commuter rail service along the New Haven Line and its branch lines from New Haven to Greenwich and into New York City and on the Shore Line East corridor from New London to New Haven and Stamford.
- To promote continued operation of all urban and rural bus services, ridesharing and transportation demand management programs.
- To maintain, operate and develop five State-owned general aviation airports, the Connecticut River ferries and facilities located at the Port of New London. The agency maintains, operates and develops Bradley International Airport, whose costs are fully financed with revenues generated at the airport through the Bradley Enterprise Fund.
- To focus available resources in the most effective manner, the agency established a long-term infrastructure investment strategy with the following five interactive and interrelated goals: to ensure that all transportation systems are operated and maintained in a safe manner; to maintain all transportation systems in a state of good repair; to make investments that increase the productivity of existing systems; to utilize transportation investments to promote and facilitate economic development; and to provide additional transportation capacity where it is essential.
- To support and adhere to Responsible Growth principles, criteria and initiatives across Connecticut and ensure that transportation projects and programs are consistent with the State's Plan of Conservation and Development. Also, the agency, in conjunction with other state agencies, is committed to reduce greenhouse gas emissions as part of the State's climate change efforts.
- To monitor transportation trends and forecast future needs of the transportation system and to develop transportation plans and services to address those needs.
- To coordinate with the Transportation Strategy Board (TSB) to ensure that the agency's long-term investment strategy is consistent with the need to maintain the economic competitiveness of the State in the global economy.

RECENT HIGHLIGHTS

- The noise study at Oxford Airport was completed and signed by the Federal Aviation Administration, along with the completion of an Environmental Assessment and Relocation Plan for the voluntary purchase of homes adjacent to the airport.
- A major effort to select a new operator for the provision of fuel and concessions at the service plaza facilities located on the John Davis Lodge Turnpike (I-95 and I-395) and the Merritt and Wilbur Cross Parkways was completed in the fall of 2009. The new agreement is for thirty-five years, and will change the face of the plazas, with major renovations at all twenty-three locations.
- The final phase of Bradley International Airport's terminal expansion and improvement program (Terminal A refurbishment) is expected to be completed in 2010. The agency has commenced preliminary engineering for the next phase of terminal development, ultimately to result in demolition and redevelopment of the Murphy Terminal complex, including new roadway and parking facilities.

RECOMMENDED ADJUSTMENTS

| | <u>2010-2011</u> |
|---|------------------|
| Reductions | |
| • Close Four Manned Ticket Windows at Rail Stations <i>Manned ticket windows will be eliminated at stations in Darien, Fairfield, New Canaan and Westport. Tickets will be available through vending machines or may be purchased on-line.</i> | -400,000 |
| • Annualize FY 2009-10 Reductions | -75,000 |
| Technical Adjustments | |
| • Annualize Funding for FY 2009-10 Deficiencies | 3,500,000 |
| • Annualize Personal Services Savings | -9,674,181 |
| • Annualize Funding for Rail Operations <i>Reflects required funding after negotiations with Metro North.</i> | 13,867,820 |
| Expansion Adjustments | |
| • Expand Service on Shoreline East to New London | 1,600,000 |

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| Special Transportation Fund | 3,426 | 3,398 | 3,398 | -104 | 3,294 |
| | | | | | |
| <i>Financial Summary</i> | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
| Personal Services | 152,726,365 | 152,490,171 | 157,723,930 | -9,674,181 | 148,049,749 |
| Other Expenses | 56,649,316 | 51,877,142 | 43,426,685 | 3,500,000 | 46,926,685 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 2,997,995 | 2,001,945 | 1,911,500 | 0 | 1,911,500 |
| Minor Capital Projects | 437,747 | 332,500 | 332,500 | 0 | 332,500 |
| Highway & Bridge Renewal-Equipment | 8,824,723 | 6,000,000 | 6,000,000 | 0 | 6,000,000 |
| TOTAL - Capital Outlay | 12,260,465 | 8,334,445 | 8,244,000 | 0 | 8,244,000 |
| <u>Other Current Expenses</u> | | | | | |
| Highway Planning and Research | 2,634,109 | 2,670,601 | 2,819,969 | 0 | 2,819,969 |
| Hospital Transit for Dialysis | 7,038 | 0 | 0 | 0 | 0 |
| Rail Operations | 108,147,408 | 117,635,208 | 127,726,327 | 15,067,820 | 142,794,147 |
| Bus Operations | 115,567,969 | 124,282,445 | 132,955,915 | 0 | 132,955,915 |
| Highway and Bridge Renewal | 10,300,402 | 12,402,843 | 12,402,843 | 0 | 12,402,843 |
| Tweed-New Haven Airport Grant | 570,000 | 1,425,000 | 1,500,000 | -75,000 | 1,425,000 |
| ADA Para-transit Program | 23,020,591 | 24,862,375 | 25,565,960 | 0 | 25,565,960 |
| Non-ADA Dial-A-Ride Program | 576,359 | 576,361 | 576,361 | 0 | 576,361 |
| SE CT Intermodal Transportation Center | 448,396 | 0 | 0 | 0 | 0 |
| TOTAL - Other Current Expenses | 261,272,272 | 283,854,833 | 303,547,375 | 14,992,820 | 318,540,195 |
| <u>Pmts to Local Governments</u> | | | | | |
| Town Aid Road Grants | 30,000,000 | 0 | 0 | 0 | 0 |
| TOTAL - Special Transportation Fund | 512,908,418 | 496,556,591 | 512,941,990 | 8,818,639 | 521,760,629 |

DEPARTMENT OF SOCIAL SERVICES


<http://www.ct.gov/dss>

AGENCY PURPOSE

The Department of Social Services (DSS) provides a continuum of core services to families and individuals who need assistance in maintaining or achieving their full potential for self-direction, self-reliance and independent living in cooperation with other state agencies, municipalities, and community-based organizations. The

department administers, coordinates, plans, delivers and funds approximately ninety health and human service programs to support eligible children, youth, families, adults, elderly and people with disabilities. Over half a million Connecticut individuals are assisted by DSS' programs.

RECENT HIGHLIGHTS

ARRA

Under the American Recovery and Reinvestment Act (ARRA) of 2009, the Department of Social Services is receiving significant federal funding to support a broad range of programs, including Medicaid, Weatherization, additional services through the Community Services Block Grant, Emergency Shelter Grants for Homelessness Prevention and Rapid Rehousing, commodity assistance through the Emergency Food Assistance Program, Child Care Assistance, Elderly Nutrition, and Community Services Employment for Older Americans. In FY 2008-09, DSS received a total of \$440.8 million in ARRA funds, including enhanced federal reimbursement under the Medicaid program.

HUSKY AND CHARTER OAK

The HUSKY A and HUSKY B programs and the Governor's Charter Oak Health Plan provide access to affordable health care for children and adults up to age 65, regardless of income, with lower income individuals and families receiving financial assistance in the form of state subsidized premiums. As a result of a re-procurement, Aetna Better Health, AmeriChoice and Community Health Network of Connecticut were selected as managed care providers for these programs and began serving clients in FY 2008-09. As of June 2009, a total of 342,784 individuals were enrolled in the HUSKY A program and 15,053 enrollees were in the HUSKY B program. By June 2009, the first year of the Charter Oak Health Plan, approximately 8,200 individuals who previously had no health insurance or could not afford coverage were enrolled in the program.

MONEY FOLLOWS THE PERSON AND DIVERSION GRANTS

The federal Money Follows the Person (MFP) Rebalancing Demonstration Grant encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports. DSS receives enhanced federal Medicaid reimbursement for the first year of an individual's transition. MFP complements other ongoing state initiatives to provide community

supports to individuals who are at risk of institutionalization or who are institutionalized and transitioning into the community. DSS began accepting applications in FY 2008-09 from persons interested in moving from institutions into the community. As of December 31, 2009, 126 persons had successfully relocated to the community under MFP; an additional 35 non-MFP clients were also transitioned to the community. The department anticipates exceeding their original goal of transitioning 700 persons under MFP by the end of FY 2011-12.

MEDICARE SAVINGS PROGRAMS

Under the Medicare Savings Programs (MSP), the state covers some of the out-of-pocket Medicare costs, such as premiums and co-insurance amounts, for Medicare beneficiaries through the Medicaid program. DSS recently expanded eligibility for the Medicare Savings Programs to allow all ConnPACE clients to enroll in MSP. By enrolling, the majority of ConnPACE clients will have their Medicare Part A and B premiums, deductibles and co-insurance covered by DSS, while a smaller portion of clients with slightly higher incomes will have their Medicare Part B premiums covered. In addition, ConnPACE clients that enroll in MSP will qualify for the federal low-income subsidy under Medicare Part D and, as a result, will have their prescription co-pays reduced from \$16.25 to \$2.50 or \$6.30, depending on the drug.

SNAP CASELOAD GROWTH

Due to the April 2009 expansion of eligibility (the gross income limit was increased from 130% to 185% of the federal poverty level and the asset test was eliminated), the department saw dramatic increases in the Supplemental Nutrition Assistance Program (SNAP) (formerly Food Stamps). As a result of these policy changes and the economy, average monthly caseloads grew by 31% between December 2008 and December 2009. Although federal SNAP benefits are 100% federally funded, program administrative costs are shared between the department and the federal government.

RECOMMENDED ADJUSTMENTS

Reductions

- | | |
|---|------------------|
| • Annualize FY 2009-10 Reductions | 2010-2011 |
| • Convert HUSKY to a Non-Risk Model | -3,207,489 |
| <i>While Connecticut's current managed care model within the Medicaid program was a positive development intended to reduce the cost while improving the quality of care, the current system has grown to unsustainable levels. In general, based on past practice, managed care plans contracting with DSS have administrative costs that exceed 11.5% of the total per member per month rate. Over the biennium, that added administrative cost is budgeted at over \$185 million. This proposal will revamp managed care from an "at risk" arrangement to a non-risk contract with the program continuing under an administrative services organization (ASO) arrangement.</i> | |
| • Pay Medicare Part D "Clawback" in Accordance with Federal Payment Standards | -28,800,000 |
| <i>Under Medicare Part D, individuals who are eligible for both Medicaid and Medicare receive prescription drug coverage under Medicare.</i> | |
| | -12,000,000 |

Budget Summary

- Offsetting Medicaid's cost avoidance resulting from the Part D program is the requirement that states reimburse the federal government to help finance the Medicare Part D program. This provision, known as clawback, is intended to capture the state's savings had the state continued coverage for Medicaid eligible individuals. Currently, DSS issues a check to the federal government within the month they are invoiced. Under this proposal, the June 2011 payment will be delayed until July 2012 to take full advantage of the grace period allowed under federal rules. This will result in one-time savings in FY 2010-11 as subsequent payments will follow the same timing.*
- **Impose Cost-Sharing Requirements on Individuals Receiving Medicaid Services** -9,000,000
A total of 45 states impose co-payments under their Medicaid programs. Under this proposal, DSS will require co-pays of up to \$3.00 per service on allowable medical services (excluding hospital inpatient, emergency room, home health, laboratory and transportation services), not to exceed 5% of family income. Co-pays for pharmacy services will be capped at \$20 per month. Consistent with federal rules, the following populations will be exempt from the cost sharing requirement: children under age 18; individuals at or below 100% of the federal poverty level; Supplemental Security Income (SSI) recipients; pregnant women; women being treated for breast or cervical cancer; and persons in institutional settings.
 - **Remove Coverage of Most Over-the-Counter Drugs under DSS' Pharmacy Programs** -7,670,000
This proposal removes coverage of over-the-counter drugs, with the exception of insulin and insulin syringes, under DSS' pharmacy programs. This change is consistent with the current policy under the ConnPACE program. To comply with federal rules, Connecticut will continue to provide coverage of over-the-counter drugs to all children under the age of 21 under the HUSKY A program.
 - **Reduce Funding for Certain Non-Entitlement Accounts** -6,262,998
Under this proposal, funding for a variety of non-entitlement accounts within DSS will be reduced by 25%. This will impact the following accounts: Children's Trust Fund; Employment Opportunities; Safety Net Services; Human Resources Development; Community Services; Human Service Infrastructure Community Action Program; and Day Care Projects. Note: Due to ARRA requirements, Day Care Projects will not be reduced in the first quarter of FY 2010-11.
 - **Restructure Non-Emergency Medical Transportation under Medicaid** -5,900,000
Current regulations require DSS to pay for ambulance service for individuals who are stretcher bound but do not require medical attention during transport. Under this proposal, transportation options under Medicaid will be expanded to include stretcher van service for those individuals who are medically stable but must lie flat during transport. The new stretcher van rate will be significantly less than the non-emergency ambulance rate, which has a base rate of \$218 plus \$2.88 per mile (approximately \$275 for a 20 mile one-way trip). This change is consistent with a number of other states that have recognized the economic value of stretcher vans.
 - **Restrict Vision Services for Adults under Medicaid** -4,600,000
The provision of eyeglasses, contact lenses and services provided by optometrists are considered optional under federal Medicaid rules. Under this proposal, DSS will no longer provide coverage of eyeglasses, contact lenses and services provided by optometrists under Medicaid. DSS will continue to provide coverage of services provided by ophthalmologists. To comply with federal rules, the current benefit will continue to be provided to all children under the age of 21 under the HUSKY A program.
 - **Update Medical Necessity and Appropriateness Definition under Medicaid** -4,500,000
The current medical necessity and appropriateness definitions under Medicaid establish an unreasonably high standard of services necessary to achieve "optimal" functioning and fail to provide for the application of medical evidence in medical review decisions. This proposal replaces these outdated definitions with the definition being used under the State Administered General Assistance (SAGA) program since January 2005. The new definition combines the concepts of medical necessity and appropriateness as is done in Medicare and under public sector and commercial health care programs and incorporates the principle of providing services which are "reasonable and necessary" or "appropriate" in light of clinical standards of practice. Eliminating "maintaining an optimal level of health" will help to eliminate varying interpretations, which often result in levels of care that well exceed the definition of medical appropriateness.
 - **Limit Premium Assistance under the Charter Oak Health Plan** -4,200,000
The vast majority of individuals enrolled in the Charter Oak Health Plan receive premium assistance, which is to range from \$50 to \$175, depending on income. Under this proposal, DSS will limit premium assistance to clients who are enrolled in the program as of June 30, 2010. Lower income individuals who choose to enroll in the Charter Oak Health Plan after June 30, 2010, will be responsible for the full premium costs.
 - **Restrict DSS Funding for Federally Qualified Health Center Enhancements** -4,090,000
Under federal Medicaid rules, DSS is required to reimburse federally qualified health centers (FQHCs) at their full allowable cost. They are the only providers that receive full reimbursement under the state's Medicaid program. Last biennium, funds were appropriated to cover the cost of FQHC enhancements. In addition to funds provided in Medicaid to supplement operating costs, funds were provided to cover the full cost of 16 new outstationed eligibility workers. Of these 16 positions, only 7 have been filled. Under this proposal, the discretionary funding provided under Medicaid will be curtailed and the FQHCs will be required to contribute towards the cost of any outstationed eligibility workers.
 - **Suspend Funding for the Transportation for Employment Independence Program** -3,155,532
This program funds work-related transportation activities for adults eligible for the Temporary Family Assistance program. Given the state's fiscal situation, this proposal will suspend funding thru FY 2010-11.
 - **Suspend Funding for Nurturing Families Network at Non-Hospital Sites** -2,463,451
This proposal, in conjunction with other reduction options, will suspend funding for the Nurturing Families Network (NFN) at non-hospital sites in New Haven and Hartford, which are the only cities receiving program funding for non-hospital sites. NFN services will continue to be provided at all 29 birthing hospitals throughout the state, including hospitals in New Haven and Hartford.
 - **Return SAGA to a Fee-for-Service Structure** -2,340,000
When the State Administered General Assistance program was restructured in FY 2003-04, it was envisioned that a contractor would be responsible for managing ancillary medical services as well as a fixed pool of dollars for primary care and specialty services. Despite the recent carve-out of pharmacy and dental services and the fact that primary care and specialty services are now reimbursed at the Medicaid rate under a fee-for-service arrangement, \$2.8 million will be expended annually to cover the contractor's administrative costs. Under this proposal, savings will be achieved by eliminating these administrative costs and processing all claims thru the Medicaid claims processing system at a significantly lower cost. This change will have no impact on the ability of SAGA clients to receive the necessary medical care.
 - **Provide for Coverage of Medical Interpreters through an Administrative Process** -1,800,000
To improve access to health care for Medicaid clients with limited English proficiency, the legislature mandated that DSS amend the Medicaid state plan to include foreign language interpreter services provided to any beneficiary with limited English proficiency as a covered service under the Medicaid program. The enacted budget includes partial year funding in FY 2010-11 of \$2.5 million for this initiative, with

| | |
|---|--|
| <i>annualized costs projected at \$6.0 million. Under this proposal, DSS will obtain these services from one centralized vendor. This is a more cost-efficient, streamlined model than requiring a Medicaid state plan amendment, where providers will be allowed to submit claims for reimbursement of medical interpreter costs. Providing services from one centralized vendor is expected to result in annualized costs of \$1.7 million, significantly less than the \$6.0 million projected under a state plan amendment.</i> | |
| <ul style="list-style-type: none"> ● Adjust SAGA FQHC Payments to 90% of Medicaid Rates -1,700,000 <i>In general, with the exception of hospitals, medical providers under the State Administered General Assistance program are reimbursed at the Medicaid rate. As a result, federally qualified health centers (FQHCs) are reimbursed at their full allowable cost, consistent with federal Medicaid rules. They are the only providers that receive full reimbursement. Under this proposal, FQHC rates under SAGA will be reduced to 90% of the Medicaid rate.</i> ● Modify Premium Payment Requirements under HUSKY B -1,440,000 <i>HUSKY B offers a full health insurance package for children and teenagers up to age 19, regardless of family income. The program is divided into three income bands: the first band (185% to 235% of the federal poverty level (FPL)) pays no premiums; the second band (236% to 300% FPL) has monthly premiums of \$30 for families with one child and \$50 for families with two or more children; and the third band (over 300% FPL) is responsible for the full premium. Under this proposal, monthly premiums for Band 2 will increase to \$50 for families with one child and \$75 for families with two or more children.</i> ● Remove Limited Vision and Non-Emergency Medical Transportation Benefits under SAGA -1,400,000 <i>In FY 2006-07, the legislature provided funding for a limited vision and non-emergency medical transportation program under SAGA. Under this proposal, these expanded benefits are eliminated. It is anticipated that DSS will continue to provide transportation for dialysis and cancer treatments.</i> ● Limit Maximum Allowable Cost Reimbursement for Certain Drugs -1,100,000 <i>Maximum Allowable Cost (MAC) programs are designed to ensure state Medicaid programs pay appropriate prices for generic and multi-source brand drugs. This proposal revises MAC reimbursement under DSS' pharmacy programs from the average wholesale price (AWP) minus 45% to AWP minus 50%.</i> ● Revise Medicare Part D Co-payment Requirements for Dually Eligible Clients -1,100,000 <i>As of 2007, Connecticut was one of only eight states covering the costs of the Medicare Part D co-payments for persons dually eligible for Medicare and Medicaid. Beginning this fiscal year, dually eligible clients are responsible for paying up to \$15 per month in Medicare co-pays for Part D-covered drugs. These co-pays range from \$1.10 to \$6.30 in 2010. Under this proposal, dually eligible clients will be responsible for paying up to \$20 per month in Medicare co-pays for Part D-covered drugs.</i> ● Expand DSS' Preferred Drug List to Include All Mental Health Drugs -1,040,000 <i>Mental health related drugs are one of the highest cost categories of drugs under Medicaid. Currently, all new mental health prescriptions are subject to the preferred drug list process, but existing mental health prescriptions are exempted from the process. Under this proposal, all mental health prescriptions will be subject to the preferred drug list. Prior authorization will be required to receive coverage of any mental health drug that is not on the preferred drug list.</i> ● Delay Implementation of the HIV/AIDS Waiver -1,000,000 <i>The HIV/AIDS waiver is a home and community-based services waiver that is being developed by DSS to provide additional services beyond those traditionally offered under Medicaid (e.g., case management, homemaker, personal care assistance, adult day health and respite) for up to 100 persons living with symptomatic HIV or AIDS. In recognition of the state's fiscal crisis, implementation of the waiver will be delayed thru FY 2010-11.</i> ● Accelerate the Phase-In of Higher Premiums under the Charter Oak Health Plan -750,000 <i>Current law limits the state's premium subsidies under the Charter Oak Health Plan from \$50 to \$175, depending on income. In implementing the program, DSS limited the premiums for low income clients at a level that would still require the state to subsidize premiums in excess of the statutory maximums. To correct this, the department has been directed to phase-in the higher premiums with increases to be effective February 1, 2010, July 1, 2010 and January 1, 2011. Under this proposal, the phase-in will be accelerated such that the premiums that were to be in place on January 1, 2011 will instead be in place on October 1, 2010.</i> ● Align HUSKY B Co-Pay Requirements to State Employee Health Plans -710,000 <i>Currently, the HUSKY B program includes cost sharing requirements consistent with the co-pay requirements that were in place for state employees at the time that HUSKY B was developed. Under this proposal, HUSKY B co-pay requirements will be re-aligned to remain consistent with current and future co-pay requirements. Under federal rules, the family obligation (premiums and co-pays) cannot exceed 5% of a family's gross annual income.</i> ● Suspend Funding for HUSKY Outreach -671,129 <i>This program funds information and referral services related to HUSKY and the Charter Oak Health Plan, including HUSKY Infoline. This proposal, in conjunction with other reduction options, will suspend the HUSKY Outreach program. Individuals will continue to access information regarding services through other avenues, such as the DSS website, community action agencies, doctors' offices and regional agency offices.</i> ● Shift Support for Independent Living Centers to Federal Funds -643,927 <i>Under ARRA, the state's five independent living centers, which serve the greater Bridgeport, Waterbury, Hartford, New Haven and Norwich areas, are slated to receive \$1.12 million in federal funding over the stimulus period. This proposal, in conjunction with other reduction options, will suspend state funding to these centers in FY 2010-11 due to the availability of the ARRA funds.</i> ● Suspend Funding for Parent Trust Fund under the Children's Trust Fund Account -350,000 <i>This program funds small grants to private providers to educate parents in becoming involved citizens and advocates in their communities and schools. Because this program goes out to bid annually, each year there are new contracts and new clients. This proposal, in conjunction with other reduction options, will suspend funding for this initiative through FY 2010-11.</i> ● Revert to Original Payment Structure for Outstationed Eligibility Workers -272,611 <i>Under this proposal, DSS will revert to the original agreement to bill facilities at 66% of the cost of outstationed eligibility workers, as opposed to the department's current policy, under which facilities are billed approximately 48% of the cost of these workers.</i> ● Conform Payment of SSI Attorney Fees to Allowable Federal Law -200,000 <i>Currently, attorneys who represent clients appealing to the Social Security Administration (SSA) for retroactive benefits are paid from the state's General Fund. However, the SSA allows attorney fees to be deducted from an individual's successful appeal. Under this proposal, attorneys will be permitted to seek an assignment from the client's retroactive benefit received from a successful appeal, as the General Fund will no longer pay their fees.</i> | |

Budget Summary

- Suspend New Funding for Elderly Services Transportation Initiative -175,000
Beginning in FY 2007-08, the legislature added \$250,000 to expand the public/private sustainable elderly transportation efforts to five communities, but DSS' request for proposal garnered no appropriate bids and no expenditures are anticipated in FY 2009-10. This proposal, in conjunction with other reduction options, will suspend funding for this initiative through FY 2010-11.
- Suspend Funding for Legal Services for Children under the Children's Trust Fund Account -105,000
In addition to representing children in family court, the Children's Law Center provides information in legal matters and advocates in support of legislative policies involving children. This proposal, in conjunction with other reduction options, will suspend funding for this initiative through FY 2010-11.
- Suspend Funding for Citizenship Training -70,000
The legislature provided funding for Citizenship Training beginning in FY 2007-08. This proposal, in conjunction with other reduction options, will suspend funding for this initiative through FY 2010-11.
- Delay Implementation of the Safe Harbor Respite Program under the Children's Trust Fund Account -66,500
This proposal will defer DSS funding for the development of the Safe Harbor Respite program (a new program under the jurisdiction of the Department of Children and Families) until FY 2011-12. The balance of this program's funding is recommended for reduction in DCF.
- Remove Other Expenses Funding for Mary Wade Home due to Fair Rent Provisions under Medicaid -50,000
Section 32 of P.A. 09-5, September special session, exempted several nursing homes with an approved Certificate of Need (CON), including Mary Wade Home, from the fair market rent restrictions placed on other nursing facilities. As such, this additional funding for Mary Wade Home, a new legislative add in DSS, is superfluous and will be removed under this proposal.

Reallocations or Transfers

- Transfer Funding from Judicial for the Intensive In-home Child and Adolescent Psychiatric Services Program 1,896,800
This proposal transfers funding for the Intensive In-home Child and Adolescent Psychiatric Services (IICAPS) program from Judicial's Court Support Services Division to DSS' Medicaid account.
- Transfer the Functions of the Commission on the Deaf and Hearing Impaired to DSS 644,011
Under this proposal, funding for five full-time staff positions and approximately 40 part-time interpreter positions will be transferred to DSS.
- Transfer Home Health Services Funding -500,000
This proposal transfers home health services funding to the Department of Developmental Services to facilitate and increase access for individuals and families.

Technical Adjustments

- Provide Funding to Reflect Current Expenditure and Caseload Trends 156,299,538
- Annualize Personal Services Savings -11,351,810
- Annualize Transfer for DOIT Revolving Fund Realignment -7,396,406

Expansion Adjustments

- Reverse FY 2010-11 Delay of HUSKY Capitation Payment 72,500,000
The enacted budget assumed one-time savings as a result of delaying the June 2011 HUSKY capitation payment to July 2011. Based on the expectation that congressional action will extend the enhanced federal Medicaid match under ARRA thru FY 2010-11, this delay will likely be in violation of ARRA provisions that require states to pay Medicaid bills within 30 days. As a result, funds are restored to ensure that the state adheres to existing ARRA rules.

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--|-------------|-------------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 1,871 | 1,903 | 1,913 | -102 | 1,811 |
| Financial Summary | | | | | |
| | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 115,256,476 | 105,606,020 | 121,948,904 | -11,852,553 | 110,096,351 |
| Other Expenses | 94,533,331 | 97,166,192 | 89,398,799 | -2,111,207 | 87,287,592 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Children's Trust Fund | 0 | 10,852,283 | 13,673,147 | -6,974,411 | 6,698,736 |
| Children's Health Council | 207,401 | 207,401 | 218,317 | 0 | 218,317 |
| HUSKY Outreach | 1,008,058 | 671,129 | 706,452 | -706,452 | 0 |
| Genetic Tests in Paternity Actions | 104,100 | 191,142 | 201,202 | -10,060 | 191,142 |
| State Food Stamp Supplement | 311,160 | 558,616 | 511,357 | 305,000 | 816,357 |
| Day Care Projects | 453,721 | 454,879 | 478,820 | -119,705 | 359,115 |
| HUSKY Program | 35,437,140 | 34,761,200 | 36,463,900 | 584,100 | 37,048,000 |
| Energy Assistance Programs | 234,616 | 0 | 0 | 0 | 0 |
| Charter Oak Health Plan | 0 | 23,460,000 | 22,510,000 | -2,910,000 | 19,600,000 |
| Interpreters - Deaf & Hearing Impaired | 0 | 0 | 0 | 316,944 | 316,944 |
| TOTAL - Other Current Expenses | 37,756,196 | 71,156,650 | 74,763,195 | -9,514,584 | 65,248,611 |

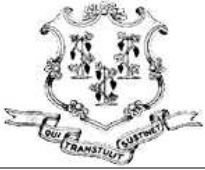
Pmts to Other Than Govts

| | | | | | |
|--|---------------|---------------|---------------|-------------|---------------|
| Vocational Rehabilitation | 7,386,667 | 7,386,668 | 7,386,668 | 0 | 7,386,668 |
| Medicaid | 3,851,691,907 | 3,953,604,700 | 3,694,819,974 | 219,711,826 | 3,914,531,800 |
| Lifestar Helicopter | 1,179,780 | 1,388,190 | 1,388,190 | 0 | 1,388,190 |
| Old Age Assistance | 35,554,872 | 35,328,262 | 38,110,566 | -3,155,000 | 34,955,566 |
| Aid to the Blind | 720,654 | 724,259 | 753,000 | -24,000 | 729,000 |
| Aid to the Disabled | 58,941,606 | 59,949,322 | 62,720,424 | -1,145,000 | 61,575,424 |
| Temporary Assist to Families - TANF | 112,605,456 | 121,134,597 | 119,158,385 | 11,200,000 | 130,358,385 |
| Emergency Assistance | 0 | 475 | 500 | -25 | 475 |
| Food Stamp Training Expenses | 6,990 | 30,777 | 32,397 | -20,397 | 12,000 |
| Conn Pharmaceutical Assist to Elderly | 31,464,032 | 31,779,645 | 6,813,755 | 2,674,945 | 9,488,700 |
| Healthy Start | 1,490,219 | 1,415,709 | 1,490,220 | 0 | 1,490,220 |
| DMHAS – Disproportionate Share | 105,935,000 | 105,935,000 | 105,935,000 | 0 | 105,935,000 |
| Connecticut Home Care Program | 69,105,615 | 67,628,400 | 75,724,600 | -10,774,600 | 64,950,000 |
| Human Resource Dev-Hispanic Pgms | 1,033,266 | 988,347 | 1,040,365 | 0 | 1,040,365 |
| Services to the Elderly | 4,902,276 | 5,055,248 | 4,969,548 | 107,300 | 5,076,848 |
| Safety Net Services | 2,076,348 | 1,995,852 | 2,100,897 | -525,224 | 1,575,673 |
| Transportation for Employment Indep | 3,256,312 | 3,155,532 | 3,321,613 | -3,321,613 | 0 |
| Transitionary Rental Assistance | 1,134,208 | 1,127,346 | 1,186,680 | -614,000 | 572,680 |
| Refunds of Collections | 94,432 | 177,792 | 187,150 | -9,358 | 177,792 |
| Services for Persons with Disabilities | 761,534 | 660,544 | 695,309 | -34,765 | 660,544 |
| Child Care Services - TANF/CCDBG | 93,118,727 | 93,172,455 | 95,915,536 | -11,500,000 | 84,415,536 |
| Nutrition Assistance | 372,663 | 425,280 | 447,663 | 0 | 447,663 |
| Housing/Homeless Services | 40,494,764 | 41,873,622 | 47,306,657 | -2,411,875 | 44,894,782 |
| Employment Opportunities | 977,476 | 1,169,810 | 1,231,379 | -369,414 | 861,965 |
| Human Resource Development | 36,818 | 36,652 | 38,581 | -9,645 | 28,936 |
| Child Day Care | 10,617,392 | 10,086,522 | 10,617,392 | 0 | 10,617,392 |
| Independent Living Centers | 637,134 | 418,000 | 665,927 | -665,927 | 0 |
| AIDS Drug Assistance | 606,678 | 606,678 | 606,678 | 0 | 606,678 |
| Disproportionate Share-Med Emer Asst | 53,725,000 | 51,725,000 | 51,725,000 | 0 | 51,725,000 |
| DSH-Urban Hospitals/Distressed | 31,550,000 | 31,550,000 | 31,550,000 | 0 | 31,550,000 |
| State Administered General Assistance | 203,186,272 | 219,843,580 | 304,029,156 | -68,694,156 | 235,335,000 |
| School Readiness | 4,619,696 | 4,619,697 | 4,619,697 | 0 | 4,619,697 |
| Connecticut Children's Medical Center | 11,020,000 | 11,020,000 | 11,020,000 | 0 | 11,020,000 |
| Community Services | 6,238,949 | 3,243,312 | 3,414,013 | -1,098,503 | 2,315,510 |
| Alzheimer Respite Care | 2,106,753 | 2,179,669 | 2,294,388 | -1,000,000 | 1,294,388 |
| Family Grants | 478,293 | 0 | 0 | 0 | 0 |
| Human Svcs Infrastructure CAP | 3,998,791 | 3,798,856 | 3,998,796 | -1,199,639 | 2,799,157 |
| Teen Pregnancy Prevention | 1,172,452 | 1,451,015 | 1,527,384 | 0 | 1,527,384 |
| Medicare Part D Supplemental Needs | 25,264,058 | 5,500,000 | 4,330,000 | -4,330,000 | 0 |
| Hospital Hardship Fund | 7,952,900 | 0 | 0 | 0 | 0 |
| TOTAL - Pmts to Other Than Govts | 4,787,515,990 | 4,882,186,813 | 4,703,173,488 | 122,790,930 | 4,825,964,418 |

Pmts to Local Governments

| | | | | | |
|-----------------------------------|---------------|---------------|---------------|------------|---------------|
| Child Day Care | 5,263,706 | 5,263,706 | 5,263,706 | 0 | 5,263,706 |
| Human Resource Development | 31,034 | 31,034 | 31,034 | 0 | 31,034 |
| Human Resource Dev-Hispanic Pgms | 5,900 | 5,900 | 5,900 | 0 | 5,900 |
| Teen Pregnancy Prevention | 288,022 | 870,326 | 870,326 | 0 | 870,326 |
| Services to the Elderly | 45,692 | 44,405 | 44,405 | 0 | 44,405 |
| Housing/Homeless Services | 709,859 | 686,592 | 686,592 | 0 | 686,592 |
| Community Services | 109,161 | 116,358 | 116,358 | -29,090 | 87,268 |
| TOTAL - Pmts to Local Governments | 6,453,374 | 7,018,321 | 7,018,321 | -29,090 | 6,989,231 |
| TOTAL - General Fund | 5,041,515,367 | 5,163,134,091 | 4,996,302,807 | 99,283,397 | 5,095,586,204 |

| | | | | | |
|------------------------|---------------|---------------|---------------|------------|---------------|
| Other Expenses | 0 | 475,000 | 500,000 | -25,000 | 475,000 |
| TOTAL - Insurance Fund | 0 | 475,000 | 500,000 | -25,000 | 475,000 |
| TOTAL - ALL FUNDS | 5,041,515,367 | 5,163,609,091 | 4,996,802,807 | 99,258,397 | 5,096,061,204 |



STATE DEPARTMENT ON AGING

AGENCY PURPOSE

Pursuant to Public Act 05-280, a 20-member task force was formed to study the re-establishment of a department on aging and to make recommendations on revisions to the general statutes and other changes needed to launch the new department. As a result of their findings, the task force recommended that the General Assembly analyze the service needs of the state's elderly population by

conducting a long-term care needs assessment. This assessment was completed by the University of Connecticut Health Center in June 2007. An additional study was conducted by Southern Connecticut State University.

The new State Department on Aging is scheduled to begin operations effective July 1, 2010.

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 0 | 0 | 4 | 0 | 4 |

| Financial Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------|-----------|-----------|--------------|-------------|-------------|
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 0 | 0 | 334,615 | 0 | 334,615 |
| Other Expenses | 0 | 0 | 118,250 | 0 | 118,250 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 0 | 100 | -99 | 1 |
| TOTAL - General Fund | 0 | 0 | 452,965 | -99 | 452,866 |

SOLDIERS, SAILORS AND MARINES FUND



AGENCY PURPOSE

- To provide temporary financial assistance to needy wartime veterans and their families.
- To provide counseling and guidance to veterans in helping to alleviate the circumstances which create the need for assistance.
- To refer veterans to appropriate state, federal and local organizations in circumstances where long-term assistance is required.

RECENT HIGHLIGHTS

- The Soldiers, Sailors and Marines Fund celebrated the ninetieth anniversary of its founding on May 21, 2009. The occasion was commemorated by the Connecticut General Assembly by issuance of a citation marking the milestone and expressing appreciation for the work of the agency in alleviating distress among the state's veterans and in recognition of the enduring partnership between the State of Connecticut and the American Legion in achieving this end.
- The agency participated in all demobilization briefings for returning Connecticut National Guard troops in order to ensure their awareness of the assistance available to them from the Soldiers, Sailors and Marines Fund. The agency also participated in "Stand Down" at the Veterans Home in Rocky Hill as part of its efforts to further outreach to the veteran population.
- The American Legion, by action of its Department Executive Committee, adopted a revision to the Bylaws governing the Fund, expanding the membership of the State Fund Commission to nine from seven. The amendment was intended to expand participation, increase diversity, and offer a greater variety of opinion to the Administrator.
- The Norwich Field Office of the agency was relocated from the Buckingham Building to Norwich Town Hall. The move was accomplished at no expense to the state and without disruption of service to Norwich area veterans.

RECOMMENDED ADJUSTMENTS

Reductions

- Annualize FY 2009-10 Reductions

2010-2011

-4,139

Reallocations or Transfers

- Transfer Funds from Other Expenses to Personal Services and Employee Fringe Benefits 0
Funding of \$14,700 is reallocated from Other Expenses to Personal Services (\$3,700) and Employee Fringe Benefits (\$11,000) to provide adequate funding in these accounts. This transfer maintains sufficient funding in Other Expenses for agency operations.

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| Soldiers, Sailors and Marines Fund | 12 | 9 | 9 | 0 | 9 |
| | | | | | |
| Financial Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 727,954 | 506,320 | 565,291 | 3,700 | 568,991 |
| Other Expenses | 60,424 | 78,649 | 82,799 | -18,839 | 63,960 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 6,880 | 0 | 0 | 0 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Award Payments to Veterans | 1,968,330 | 1,979,800 | 1,979,800 | 0 | 1,979,800 |
| Fringe Benefits | 435,297 | 352,941 | 369,653 | 11,000 | 380,653 |
| TOTAL - Other Current Expenses | 2,403,627 | 2,332,741 | 2,349,453 | 11,000 | 2,360,453 |
| TOTAL - Soldiers, Sailors and Marines Fund | 3,198,885 | 2,917,710 | 2,997,543 | -4,139 | 2,993,404 |



DEPARTMENT OF EDUCATION

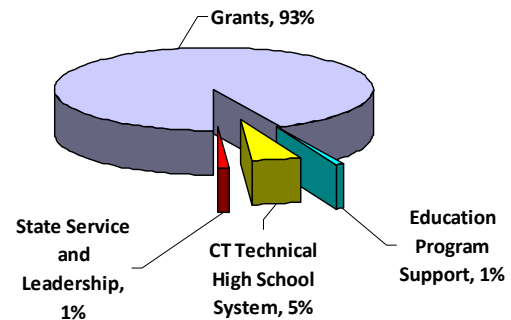
<http://www.state.ct.us/sde/>

AGENCY PURPOSE

- Support school districts with leadership, curriculum, research, planning, evaluation, education technology data analyses and other assistance as needed.
- Distribute funds to school districts through 26 grant programs, including Education Cost Sharing (by far the largest grant to districts) at \$1.9 billion.
- Operate the 18 technical high schools, a system that serves 10,500 full-time high school and adult day students with comprehensive education and training in 39 occupational areas and 5,000 adult apprenticeship students.
- Assess the achievements of students and schools through statewide testing, strategic school profiles and reporting on the condition of education.
- Ensure the quality of teachers by testing teacher candidates, supporting and assessing beginning teachers and providing professional development opportunities.
- Work with local school districts to improve student achievement.

MAJOR PROGRAM AREAS

(Based on FY2009 Budget)



RECENT HIGHLIGHTS

EARLY CHILDHOOD

Participated in the implementation of Connecticut's comprehensive readiness initiative, *Ready by Five, Fine by Nine*. Completion of several key policy documents, expansion of slots made available to 3- and 4-year-olds statewide, and the reconstitution of the membership and governance of the Early Childhood Cabinet. The newly constituted Early Childhood Cabinet will commence in January 2010. One of the new Cabinet's role will be to design an action plan in response to the Federal Head Start program.

SECONDARY SCHOOL REFORM

The Department of Education has begun implementation of The Connecticut Plan: Academic and Personal Success of Every Middle and High School Student on a voluntary basis. The plan will be incorporated, in part, into the department's 2010 *Race to the Top* application for federal funding the summer of 2010.

NO CHILD LEFT BEHIND: STATE ACCOUNTABILITY

Under Section 223 (e) of the CT General Statutes, the Department of Education will continue its intervention work with sixteen "partner" districts that are in their fourth and fifth years of "improvement," as defined by *No Child Left Behind*. Under the new requirements of the American Recovery and Reinvestment Act (ARRA), school accountability will undergo significant changes, principally in four districts whose schools are among the lowest 5% performing across the state. Models for intervention and improvement will now be prescribed directly for these relatively few schools.

IMPLEMENT THE STIPULATED SHEFF AGREEMENT

In 2009, the State Department of Education, Hartford Public Schools, and CREC worked to enable 27 percent of Hartford's students to be educated in less racially-isolated settings. By 2013, the Department expects to have fully implemented the goals of the Stipulated Sheff Agreement of 80 percent of the demand for such desegregated education being met or 41 percent of Hartford's minority students being educated in a reduced racial isolation setting.

RECOMMENDED ADJUSTMENTS

Reductions

| | |
|--|------------------------------|
| • Annualize FY 2009-10 Reductions | 2010-2011 -813,249 |
| • Annualize FY 2009-10 Savings from Suspension of Licensed Practical Nurse (LPN) Program | -3,900,000 |
| • Reduce Funding for Selected Programs | -10,926,386 |
| <i>Reflects additional reductions beyond the annualization of FY2009-10 rescissions for the following programs: Connecticut Pre-Engineering Program, Non-Sheff related Interdistrict Cooperation funding, Primary Mental Health, Adult Education Action, Regional Education Services, Health Foods Initiative, Transportation of School Children, Health and Welfare Services for Private Pupils, Bilingual Education, and Non-Public School Transportation. It also reflects the suspension of the Early Childhood Advisory Cabinet and the Best Practices Program.</i> | |

| | |
|--|------------|
| • Suspend Funding for Selected Programs | -2,824,269 |
| <i>Reflects the suspension of funding for the following programs: the new Early Childhood Office that is duplicative of an existing bureau, special Magnet School subsidies for Wintergreen and Edison Magnet Schools, the non-formula ECS increase for Stamford, the non-formula increase for Trailblazers Charter School in Stamford and the funding for Community Plans for Early Childhood.</i> | |
| Reallocations or Transfers | |
| • Realign Funding to Reflect Correct Accounts | 0 |
| <i>This would breakout the three components (Institutional Student Aid, Child Nutrition State Match and Health Foods Initiative) that comprise the Omnibus Education Grants into three separate SIDs for greater financial transparency.</i> | |
| Technical Adjustments | |
| • Annualize Transfer for DOIT Revolving Fund Realignment | -239,184 |
| • Adjust Other Expenses | 499,731 |
| <i>This would provide funding to safeguard and maintain the J. M. Wright Technical High School building; provide funding to support the cost of bringing one technical high school into compliance with Connecticut's air standards regulations; provide funding for air filters and maintenance on those systems to ensure the health and safety of students and teachers; and to provide funding for litigation related costs.</i> | |
| • Annualize Personal Services Savings | -4,882,064 |
| <i>This reflects the annualization of retirement and management savings as well as a positive correction related to education personnel costs.</i> | |

AGENCY SUMMARY

| Personnel Summary | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|---|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 1,837 | 1,787 | 1,787 | -121 | 1,666 |
| Financial Summary | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
| Personal Services | 145,072,132 | 135,194,300 | 151,482,064 | -9,182,064 | 142,300,000 |
| Other Expenses | 18,161,445 | 16,582,162 | 16,689,076 | 387,045 | 17,076,121 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 101,956 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Institutes for Educators | 129,118 | 0 | 0 | 0 | 0 |
| Basic Skills Exam Teachers in Training | 1,300,767 | 1,239,559 | 1,239,559 | 0 | 1,239,559 |
| Teachers' Standards Implementation Pgm | 3,046,129 | 0 | 2,896,508 | 0 | 2,896,508 |
| Early Childhood Program | 4,984,139 | 5,007,354 | 5,007,354 | 0 | 5,007,354 |
| Admin - Early Reading Success | 249,203 | 0 | 0 | 0 | 0 |
| Admin - Magnet Schools | 310,609 | 0 | 0 | 0 | 0 |
| Admin - Adult Basic Education | 1,029,080 | 0 | 0 | 0 | 0 |
| Develop of Mastery Exams Grades 4,6&8 | 16,424,710 | 17,533,629 | 18,786,664 | 0 | 18,786,664 |
| Admin - Interdistrict Cooperative Program | 133,874 | 0 | 0 | 0 | 0 |
| Primary Mental Health | 459,679 | 475,275 | 507,294 | -122,258 | 385,036 |
| Admin - Youth Service Bureaus | 8,000 | 0 | 0 | 0 | 0 |
| Adult Education Action | 228,659 | 240,687 | 253,355 | -73,727 | 179,628 |
| Vocational Technical School Textbooks | 664,082 | 475,000 | 500,000 | 0 | 500,000 |
| Repair of Instructional Equipment | 202,825 | 232,386 | 232,386 | 0 | 232,386 |
| Minor Repairs to Plant | 359,674 | 370,702 | 370,702 | 0 | 370,702 |
| Connecticut Pre-Engineering Program | 380,000 | 332,500 | 350,000 | -87,500 | 262,500 |
| Connecticut Writing Project | 57,000 | 47,500 | 50,000 | 0 | 50,000 |
| Resource Equity Assessment | 327,191 | 283,654 | 283,654 | 0 | 283,654 |
| Readers as Leaders | 61,750 | 57,000 | 60,000 | 0 | 60,000 |
| Early Childhood Advisory Cabinet | 849,888 | 71,250 | 75,000 | -75,000 | 0 |
| Best Practices | 475,000 | 451,250 | 475,000 | -475,000 | 0 |
| Longitudinal Data Systems | 1,249,265 | 1,579,982 | 775,000 | -126,498 | 648,502 |
| Para Professional Development | 106,723 | 0 | 0 | 0 | 0 |
| School Readiness Staff Bonuses | 142,500 | 0 | 0 | 0 | 0 |
| School Accountability | 1,728,579 | 1,803,284 | 1,855,062 | -51,778 | 1,803,284 |
| Preschool Quality Rating System | 1,644,102 | 0 | 0 | 0 | 0 |
| Connecticut Science Center | 475,000 | 0 | 0 | 0 | 0 |
| Reach Out and Read | 142,500 | 0 | 0 | 0 | 0 |
| Sheff Settlement | 4,250,476 | 12,779,510 | 26,662,844 | 0 | 26,662,844 |

Budget Summary

| | | | | | |
|--|----------------------|----------------------|----------------------|--------------------|----------------------|
| Admin - After School Program | 150,000 | 0 | 0 | 0 | 0 |
| Community Plans for Early Childhood | 0 | 427,500 | 450,000 | -450,000 | 0 |
| Improving Early Literacy | 0 | 142,500 | 150,000 | 0 | 150,000 |
| TOTAL - Other Current Expenses | 41,570,522 | 43,550,522 | 60,980,382 | -1,461,761 | 59,518,621 |
| <u><i>Pmts to Other Than Govts</i></u> | | | | | |
| American School for the Deaf | 9,979,202 | 9,480,242 | 9,979,202 | -498,960 | 9,480,242 |
| RESC Leases | 760,000 | 0 | 0 | 0 | 0 |
| Regional Education Services | 1,730,000 | 1,720,254 | 1,843,181 | -458,568 | 1,384,613 |
| Omnibus Education Grants State Support | 6,699,610 | 6,748,146 | 6,748,146 | -6,748,146 | 0 |
| Head Start Services | 2,610,742 | 2,610,742 | 2,748,150 | 0 | 2,748,150 |
| Head Start Enhancement | 1,684,348 | 1,684,350 | 1,773,000 | 0 | 1,773,000 |
| Family Resource Centers | 6,041,488 | 5,739,414 | 6,041,488 | 0 | 6,041,488 |
| Charter Schools | 41,654,700 | 48,152,000 | 53,117,200 | -70,000 | 53,047,200 |
| CT Public Television | 142,500 | 0 | 0 | 0 | 0 |
| Youth Service Bureau Enhancement | 618,300 | 625,000 | 625,000 | 0 | 625,000 |
| Head Start - Early Childhood Link | 2,090,000 | 2,090,000 | 2,200,000 | -110,000 | 2,090,000 |
| After School Enhancements | 142,500 | 0 | 0 | 0 | 0 |
| Institutional Student Aid | 0 | 0 | 0 | 882,000 | 882,000 |
| Child Nutrition State Match | 0 | 0 | 0 | 2,354,000 | 2,354,000 |
| Health Foods Initiative | 0 | 0 | 0 | 2,634,110 | 2,634,110 |
| TOTAL - Pmts to Other Than Govts | 74,153,390 | 78,850,148 | 85,075,367 | -2,015,564 | 83,059,803 |
| <u><i>Pmts to Local Governments</i></u> | | | | | |
| Vocational Agriculture | 4,560,565 | 4,560,565 | 4,560,565 | 0 | 4,560,565 |
| Transportation of School Children | 47,974,255 | 47,964,000 | 47,964,000 | -4,796,400 | 43,167,600 |
| Adult Education | 19,566,580 | 20,594,371 | 20,594,371 | 0 | 20,594,371 |
| Health Serv for Pupils Private Schools | 4,775,000 | 4,775,000 | 4,775,000 | -477,500 | 4,297,500 |
| Education Equalization Grants | 1,882,944,341 | 1,889,609,057 | 1,889,609,057 | -426,769 | 1,889,182,288 |
| Bilingual Education | 2,117,319 | 2,129,033 | 2,129,033 | -212,903 | 1,916,130 |
| Priority School Districts | 114,416,585 | 117,237,188 | 117,237,188 | 0 | 117,237,188 |
| Young Parents Program | 229,330 | 229,330 | 229,330 | 0 | 229,330 |
| Interdistrict Cooperation | 14,419,095 | 14,127,369 | 14,127,369 | -3,000,000 | 11,127,369 |
| School Breakfast Program | 1,582,832 | 1,634,103 | 1,634,103 | 0 | 1,634,103 |
| Excess Cost - Student Based | 140,044,731 | 120,491,451 | 120,491,451 | 0 | 120,491,451 |
| Non-Public School Transportation | 3,995,000 | 3,995,000 | 3,995,000 | -399,500 | 3,595,500 |
| School to Work Opportunities | 213,750 | 213,750 | 213,750 | 0 | 213,750 |
| Youth Service Bureaus | 2,885,706 | 2,946,418 | 2,947,268 | 0 | 2,947,268 |
| OPEN Choice Program | 14,572,415 | 14,465,002 | 14,465,002 | 0 | 14,465,002 |
| Early Reading Success | 2,050,000 | 0 | 0 | 0 | 0 |
| Magnet Schools | 128,612,642 | 148,107,702 | 174,631,395 | -1,500,000 | 173,131,395 |
| After School Program | 5,280,000 | 5,000,000 | 5,000,000 | 0 | 5,000,000 |
| Young Adult Learners | 500,000 | 0 | 0 | 0 | 0 |
| School Safety | 1,800,000 | 0 | 0 | 0 | 0 |
| TOTAL - Pmts to Local Governments | 2,392,540,146 | 2,398,079,339 | 2,424,603,882 | -10,813,072 | 2,413,790,810 |
| TOTAL - General Fund | 2,671,599,591 | 2,672,256,566 | 2,738,830,871 | -23,085,515 | 2,715,745,356 |



BOARD OF EDUCATION AND SERVICES FOR THE BLIND

<http://www.ct.gov/besb>

AGENCY PURPOSE

- Provision of statewide comprehensive, community-based rehabilitative services to adults who are legally blind or deaf-blind, and children who are visually impaired, legally blind or deaf-blind to maximize inclusion and participation in education, employment and community activities.
- Public education, training and advocacy on matters pertaining to blindness.
- Delivery of specialized programs and services that enable agency constituents to achieve greater access to public information, public safety, job seeking and news media in accessible formats.
- Lending library of educational textbooks and materials in Braille and large-print for school districts to utilize.

RECENT HIGHLIGHTS

- For FY 2009, the registry for the agency grew to 12,166 clients. A total of 821 newly blind individuals were added to the registry, 572 of whom, or 70 percent, were age 65 or older. Of that total number of new clients, 106 were children, bringing the total number of children on the registry to 1,071.
- In total, nearly 27,000 hours of rehabilitative services were provided to consumers of the agency in FY 2009, reflecting an increase of more than 10% over FY 2008.
- In FY 2009, the agency provided over 3,700 hours of direct Orientation and Mobility services to teach safe travel techniques to children and adults, an increase of over 23 percent from the prior year.
- Purchased 339 Braille books and 746 large print books for school children and loaned an additional 98 Braille and 312 large print books through the agency library to students to enable them to fully participate in classroom learning. The agency also added over 3,000 volumes to its lending library during the year. There are now just under 50,000 catalogued volumes in one central location available at no cost to school districts and Connecticut's students who are blind or visually impaired.

RECOMMENDED ADJUSTMENTS

Reductions

- Lower CRIS Radio Subsidy

The Connecticut Radio Information System (CRIS) is a private non-profit entity which provides radio reading services.

- Annualize FY 2009-10 Reductions

Technical Adjustments

- Annualize Transfer for DOIT Revolving Fund Realignment
- Annualize FY 2009-10 Reductions

2010-2011

-4,382

-100,000

-19,145

-142,564

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--|------------|------------|--------------|-----------------|---------------------|
| | Authorized | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Permanent Full-Time Positions | | | | | |
| General Fund | 96 | 96 | 96 | -1 | 95 |
| Financial Summary | | | | | |
| | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Personal Services | 4,217,263 | 4,095,721 | 4,356,971 | -242,564 | 4,114,407 |
| Other Expenses | 657,058 | 764,831 | 816,317 | -11,246 | 805,071 |
| Capital Outlay | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| Other Current Expenses | | | | | |
| Educ Aid Blind/Visually Handicap Child | 5,512,229 | 4,634,348 | 4,641,842 | -7,899 | 4,633,943 |
| Enhanced Employment Opportunities | 605,460 | 673,000 | 673,000 | 0 | 673,000 |
| TOTAL - Other Current Expenses | 6,117,689 | 5,307,348 | 5,314,842 | -7,899 | 5,306,943 |
| Pmts to Other Than Govts | | | | | |
| Supplementary Relief and Services | 103,401 | 103,925 | 103,925 | 0 | 103,925 |
| Vocational Rehabilitation | 989,454 | 890,454 | 890,454 | 0 | 890,454 |
| Special Training for the Deaf Blind | 285,879 | 298,585 | 298,585 | 0 | 298,585 |
| Connecticut Radio Information Service | 92,253 | 87,640 | 87,640 | -4,382 | 83,258 |
| TOTAL - Pmts to Other Than Govts | 1,470,987 | 1,380,604 | 1,380,604 | -4,382 | 1,376,222 |
| TOTAL - General Fund | 12,462,997 | 11,548,599 | 11,868,834 | -266,190 | 11,602,644 |



COMMISSION ON THE DEAF & HEARING IMPAIRED

<http://www.ct.gov/cdhi>

AGENCY PURPOSE

The purpose of the Commission on the Deaf and Hearing Impaired includes advocating, strengthening and implementing state policies affecting deaf and hard of hearing individuals.

RECENT HIGHLIGHTS

- 5% increase in interpreter services.
- Increased number of courtroom interpreters.
- Increase collaborative efforts to expand available services to the community.
- The majority of interpreting services provided access to service rendered by other state agencies. Twenty five percent of the requests were from private/non-profit agencies.
- In FY 2009, the agency provided interpreting services for:
 - 4,223 educational situations,
 - 1,779 advocacy needs,
 - 1,436 employment issues,
 - 1,302 legal situations,
 - 1,143 mental health issues and
 - 917 medical needs.

The Commission on the Deaf and Hearing Impaired is recommended for consolidation with the Department of Social Services in the Governor's Budget as part of her proposal to reform state government.

RECOMMENDED ADJUSTMENTS

| Reductions | <u>2010-2011</u> |
|---|-------------------------|
| • Government Reform <i>Consolidate the Commission on the Deaf and Hearing Impaired with the Department of Social Services.</i> | -904,012 |
| Technical Adjustments | |
| • Annualize Transfer for DOIT Revolving Fund Realignment | -34,389 |
| • Annualize Personal Services Savings | -155,221 |

AGENCY SUMMARY

| Personnel Summary | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------------|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 9 | 8 | 8 | -8 | 0 |

| Financial Summary | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|-------------------------------|---------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| Personal Services | 558,857 | 497,090 | 617,089 | -617,089 | 0 |
| Other Expenses | 165,360 | 126,961 | 159,588 | -159,588 | 0 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -100 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Part-Time Interpreters | 349,804 | 316,944 | 316,944 | -316,944 | 0 |
| TOTAL - General Fund | 1,074,021 | 941,090 | 1,093,721 | -1,093,721 | 0 |



CONNECTICUT STATE LIBRARY

Preserving the Past, Informing the Future

<http://www.cslib.org/>

AGENCY PURPOSE

- Provide high-quality library and information services to state government and the citizens of Connecticut.
- Work cooperatively with related agencies and constituent organizations in providing those services.
- Preserve and make accessible the records of Connecticut's history and heritage.
- Promote the development and growth of high-quality information services on an equitable basis statewide.
- Provide leadership and cooperative opportunities to the library, educational and historical communities in order to enhance the value of individual and collective service missions.

RECENT HIGHLIGHTS

RETIREMENTS AND REORGANIZATION

With nearly 19% of the State Library's professional staff retiring in 2009, the agency responded by restructuring its operations. The State Library is also moving forward with plans to make more materials available on line and is enhancing its web presence.

ARCHIVES & PUBLIC RECORDS

Grants in the amount of \$1,595,327 were awarded to 151 municipalities supporting improvements in the preservation and management of historic documents across the state. The Works Progress Administration (WPA) Art Inventory Project scanned the 1,300 black and white photographs of art produced under Connecticut's Federal Art Project; finished compiling biographical files of the approximately 170 artists hired by the WPA; and completed and posted short biographies of the 170 artists on the State Library's web site at www.wpa.cslib.org.

CONSERVATION CONNECTION

Received a \$40,000 grant from the Institute of Museum and Library Services for a statewide planning process to identify the conservation needs of nearly 900 collecting institutions in Connecticut. A statewide survey has been completed, a website (<http://conservationct.org>) designed and partnerships developed.

ACCESS SERVICES

Digitized materials, including survey forms and photos, from the Census of Old Buildings in Connecticut are being made available

town by town through the Library's digital archive (<http://cslib.cdmhost.com/custom/wpaarchsurv.php>).

LIBRARY DEVELOPMENT

(<http://ctwebjunction.org>)

- **iCONN** - www.iconn.org - searches 32 databases, including reQuest, the statewide library catalog, simultaneously. Residents and students viewed a full text article or other resource 9,594,885 times, a 7% increase over the previous year.
- **Downloadable Audios** - The State Library implemented a new statewide downloadable audio books service made possible by a PEGPETIA grant from the Department of Public Utility Control. The audio books collection is offered through iCONN and includes over 1,300 digital audio book titles. Titles can be downloaded from <http://connstatelib.mylibraryaudio.com/> to PC or Macs using a free plugin. From a computer, the user may transfer titles to iPods and certain MP3 players for limited times.
- **Connecticard** - The Connecticard program allows Connecticut citizens to use any library in the state with their hometown library card. Use of this popular service increases every year with a record 4.6 million items borrowed in the last year.
- **Public Library Construction** - The State Library Board awarded and the State Bond Commission approved \$8,883,615 in state bonds for 16 public library construction projects.

RECOMMENDED ADJUSTMENTS

Reductions

- Annualize FY 2009-10 Reductions

Technical Adjustments

- Annualize Personal Services Savings

2010-2011

-57,000

-1,215,725

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--|------------|------------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 72 | 72 | 72 | -11 | 61 |
| <hr/> | | | | | |
| Financial Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 6,031,677 | 5,235,205 | 6,369,643 | -1,215,725 | 5,153,918 |
| Other Expenses | 794,787 | 807,045 | 817,111 | 0 | 817,111 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| State-Wide Digital Library | 1,959,671 | 1,870,354 | 1,973,516 | 0 | 1,973,516 |
| Interlibrary Loan Delivery Service | 244,043 | 266,434 | 266,434 | 0 | 266,434 |
| Legal/Legislative Library Materials | 1,140,000 | 1,083,000 | 1,140,000 | -57,000 | 1,083,000 |
| State-Wide Data Base Program | 663,188 | 640,961 | 674,696 | 0 | 674,696 |
| Arts Inventory | 28,776 | 0 | 0 | 0 | 0 |
| Info Anytime | 142,500 | 40,375 | 42,500 | 0 | 42,500 |
| Computer Access | 190,000 | 180,500 | 190,000 | 0 | 190,000 |
| TOTAL - Other Current Expenses | 4,368,178 | 4,081,624 | 4,287,146 | -57,000 | 4,230,146 |
| <u>Pmts to Other Than Govts</u> | | | | | |
| Support Cooperating Library Serv Units | 332,500 | 350,000 | 350,000 | 0 | 350,000 |
| <u>Pmts to Local Governments</u> | | | | | |
| Grants to Public Libraries | 347,109 | 347,109 | 347,109 | 0 | 347,109 |
| Connecticard Payments | 1,226,028 | 1,226,028 | 1,226,028 | 0 | 1,226,028 |
| TOTAL - Pmts to Local Governments | 1,573,137 | 1,573,137 | 1,573,137 | 0 | 1,573,137 |
| TOTAL - General Fund | 13,100,279 | 12,047,106 | 13,397,137 | -1,272,824 | 12,124,313 |



DEPARTMENT OF HIGHER EDUCATION

<http://www.ctdhe.org>

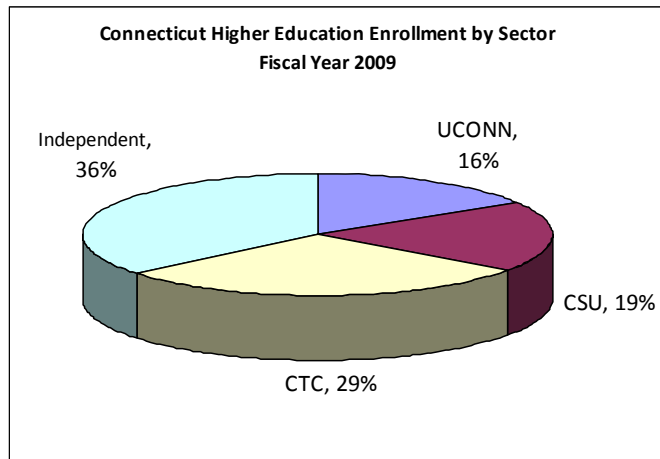
AGENCY PURPOSE

The public system of higher education in Connecticut consists of 18 degree-granting institutions organized into four constituent units: the University of Connecticut, its five regional branch campuses and health center; the Connecticut State University System consisting of four regional state universities; the Connecticut Community-Technical College System consisting of twelve community colleges; and Charter Oak State College, the state's only external degree-granting institution. A separate board of trustees governs each of these four constituent units and each unit receives its own appropriation. Twenty-eight independent colleges and universities, the U.S. Coast Guard Academy and more than seventy private occupational schools also serve Connecticut.

The Department of Higher Education, working with the Board of Governors for Higher Education, serves as the state policy-making and coordinating authority for higher education.

In conjunction with the Board of Governors, the department assists state policy makers to define higher education priorities, improve coordination and accountability, plan effectively for the delivery of

needed program, reduce unnecessary duplication, and preserve and enhance institutional quality.

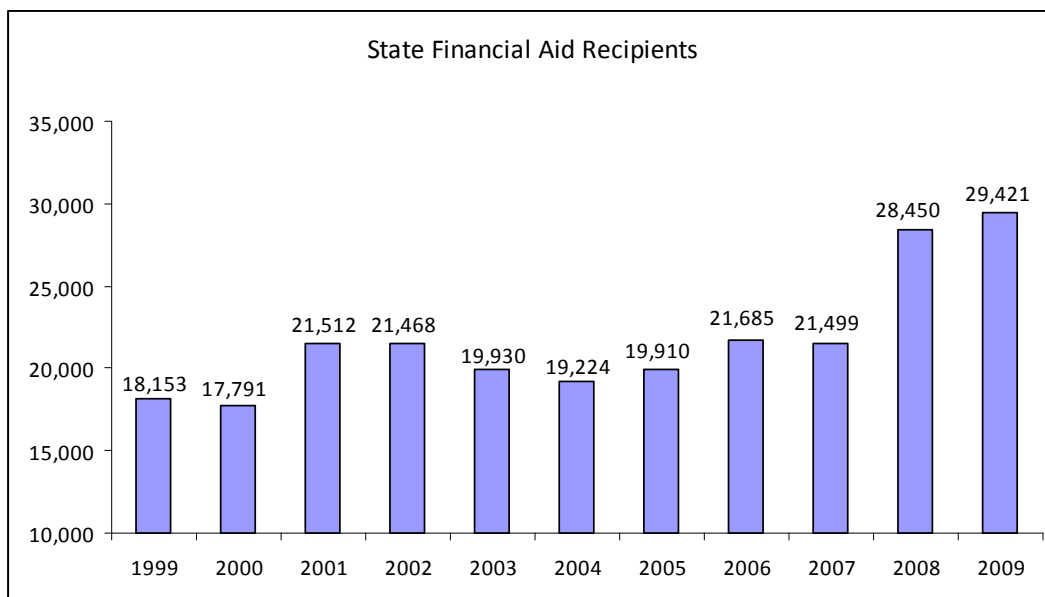


RECENT HIGHLIGHTS

- In the fall of 2009, 191,134 students were enrolled in Connecticut's public and independent institutions of higher education. This total is the highest ever and the twelfth consecutive year of growth. At the same time, 38,047 degrees were conferred by Connecticut's colleges and universities. Over the last decade, enrollment has increased 21 percent and degrees have increased 23 percent, which means more students are not only starting but completing their educations than ever before.
- Today's higher education system is clearly a more accessible environment for today's students. Seventy-eight percent of

Connecticut's 38,419 public high school graduates in 2008 have chosen to pursue higher education at 2- and 4-year institutions and, of those, nearly 59 percent stayed in Connecticut where the college experience is more attractive than ever.

- As a result of the \$22 million increase to state-supported student financial aid, the number of award recipients increased by 37 percent from 2007 to 2009. Over the ten year period ending in 2009, funding nearly doubled, recipients increased by 62 percent and the average award grew 18 percent from \$1,815 to \$2,148.



RECOMMENDED ADJUSTMENTS

Reductions

| | |
|---|------------------|
| • Reduce Minority Advancement Program Funding | 2010-2011 |
| • Suspend Funding for Selected Programs | -491,423 |
| | -1,712,500 |

Reflects the suspension of funding for the following programs: CommPACT schools, Americorps, and the Kirklyn M. Kerr grant program.

Reallocations or Transfers

| | |
|--|---|
| • Transfer Connecticut Independent College Student Grant funds to Opportunities in Veterinary Medicine | 0 |
|--|---|

Technical Adjustments

| | |
|--|-----|
| • Annualize Transfer for DOIT Revolving Fund Realignment | -83 |
|--|-----|

AGENCY SUMMARY

| Personnel Summary | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------------|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 30 | 30 | 30 | -2 | 28 |

| Financial Summary | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--|---------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| Personal Services | 2,962,004 | 2,177,585 | 2,384,731 | 0 | 2,384,731 |
| Other Expenses | 132,654 | 233,960 | 167,022 | -83 | 166,939 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 48 | 50 | -49 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Minority Advancement Program | 2,381,342 | 2,405,666 | 2,405,666 | -491,423 | 1,914,243 |
| Alternate Route to Certification | 137,464 | 139,106 | 100,000 | 0 | 100,000 |
| National Service Act | 292,421 | 312,217 | 328,365 | 0 | 328,365 |
| International Initiatives | 65,204 | 63,175 | 66,500 | 0 | 66,500 |
| Minority Teacher Incentive Program | 447,254 | 447,805 | 471,374 | 0 | 471,374 |
| Education and Health Initiatives | 522,500 | 496,375 | 522,500 | 0 | 522,500 |
| CommPACT Schools | 712,500 | 676,875 | 712,500 | -712,500 | 0 |
| Americorps | 0 | 175,000 | 500,000 | -500,000 | 0 |
| TOTAL - Other Current Expenses | 4,558,685 | 4,716,219 | 5,106,905 | -1,703,923 | 3,402,982 |
| <u>Pmts to Other Than Govts</u> | | | | | |
| Capitol Scholarship Program | 8,743,529 | 8,902,779 | 8,902,779 | 0 | 8,902,779 |
| Awards Children Deceased/Disabled Vets | 800 | 4,000 | 4,000 | 0 | 4,000 |
| CT Independent College Student Grant | 23,396,519 | 23,413,860 | 23,913,860 | -500,000 | 23,413,860 |
| CT Aid for Public College Students | 30,208,469 | 30,208,469 | 30,208,469 | 0 | 30,208,469 |
| New England Board of Higher Education | 183,750 | 183,750 | 183,750 | 0 | 183,750 |
| Connecticut Aid to Charter Oak | 59,393 | 59,393 | 59,393 | 0 | 59,393 |
| Kirklyn M. Kerr Grant Program | 0 | 475,000 | 0 | 0 | 0 |
| Washington Center | 0 | 1,187 | 1,250 | 0 | 1,250 |
| ECE - Collaboration with Higher Ed | 180,309 | 0 | 0 | 0 | 0 |
| TOTAL - Pmts to Other Than Govts | 62,772,769 | 63,248,438 | 63,273,501 | -500,000 | 62,773,501 |
| TOTAL - General Fund | 70,426,112 | 70,376,250 | 70,932,209 | -2,204,055 | 68,728,154 |



UNIVERSITY OF CONNECTICUT

<http://www.uconn.edu>

AGENCY PURPOSE

- Founded in 1881, the University of Connecticut serves as the flagship for public higher education and the primary doctoral degree granting public institution in the state, and is dedicated to excellence demonstrated through national and international recognition.
- Through freedom of academic inquiry and expression, creates and disseminates knowledge by means of scholarly and creative achievements, graduate and professional education, and outreach.
- Through a focus on teaching and learning, helps every student grow intellectually and become a contributing member of the state, national, and world communities.
- Through research, teaching, service, and outreach, embraces diversity and cultivates leadership, integrity, and engaged citizenship in the University's students, faculty, staff, and alumni.
- As the state's flagship public university, and as a land and sea grant institution, promotes the health and well being of Connecticut's citizens through enhancing the social, economic, cultural, and natural environments of the state and beyond.

RECENT HIGHLIGHTS

RANKING

For the eleventh consecutive year, the University of Connecticut was named the top public university in New England in [U.S. News & World Report: America's Best Colleges](#). The 2009 report ranked UConn 26th among 164 public American universities with national reputations.

FRESHMEN ENROLLMENT

In Fall 2009, 29,517 students were enrolled in degree credit programs at the Storrs campus, regional campuses (Avery Point, Stamford, Torrington, West Hartford, and Waterbury), School of Law and Graduate Business Learning Center in Hartford, School of Social Work in West Hartford, and Schools of Medicine and Dental Medicine and graduate programs at the Health Center in Farmington. The enrollment represents the largest number of students ever at the University.

Freshmen applications to UConn have risen dramatically, from 10,809 for Fall 1995 to 23,289 for Fall 2009. Almost 4,400 new freshmen and over 1,000 new transfers joined the UConn community in Fall 2009. At all of UConn's campuses, 75 percent of the new freshmen were Connecticut residents, and 24 percent were from minority groups.

STUDENT RETENTION

Student retention continued to be remarkably high, with 92% of all freshmen and 94% of minority freshman at Storrs remaining for their sophomore year. Six-year graduation rates at Storrs ranked

UConn 21st among 58 public research universities for all freshmen (with a rate of 76%) and 22nd out of 58 for minority freshmen (a rate of 70%). Latest (Fall 2009) Storrs rates are even higher (78% and 72%).

DEGREES CONFERRED

More than 6,970 degrees were conferred in FY 2009 for completions of undergraduate, graduate, and professional programs at the Storrs, regional and Health Center campuses. The 4,610 bachelor's degrees were the highest numbers of baccalaureate degrees awarded in any year of the University's history. Since its founding in 1881, the University has conferred more than 242,430 degrees.

RESEARCH GRANTS

UConn research and training grants exceeded \$210 million in FY 2009 from federal agencies. The Storrs campus has approximately 70 active centers and institutes involved in research and graduate education. A small sampling of the centers includes the following: Biotechnology/Bioservices Center, Booth Engineering Center for Advanced Technology, Center for Environmental Sciences and Engineering, Center for Health, Intervention and Prevention, Center for Public Health and Health Policy, Center for Regenerative Biology, Center for Survey Research and Analysis, Connecticut Sea Grant College Program, Institute of Materials Science, Marine Sciences and Technology Center, National Undersea Research Center, and Roper Center for Public Opinion Research.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Annualize Personal Services Savings

2010-2011
-2,653,991

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|---|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u><i>Permanent Full-Time Positions</i></u> | | | | | |
| General Fund | 2,816 | 2,993 | 2,993 | -8 | 2,985 |

| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|-------------|-------------|--------------|-------------|-------------|
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u><i>Other Current Expenses</i></u> | | | | | |
| Operating Expenses | 222,210,139 | 220,511,958 | 222,447,810 | -2,653,991 | 219,793,819 |
| Tuition Freeze | 4,741,885 | 4,741,885 | 4,741,885 | 0 | 4,741,885 |
| Regional Campus Enhancement | 7,005,704 | 8,002,420 | 8,375,559 | 0 | 8,375,559 |
| Veterinary Diagnostic Laboratory | 100,000 | 100,000 | 100,000 | 0 | 100,000 |
| TOTAL - Other Current Expenses | 234,057,728 | 233,356,263 | 235,665,254 | -2,653,991 | 233,011,263 |
| TOTAL - General Fund | 234,057,728 | 233,356,263 | 235,665,254 | -2,653,991 | 233,011,263 |

UNIVERSITY OF CONNECTICUT HEALTH CENTER



AGENCY PURPOSE

- To educate individuals pursuing careers in medical and dental health care and education, public health, biomedical, and behavioral sciences and to help health care professionals maintain their proficiency through continuing education programs.
- To advance knowledge through basic science, biomedical, clinical, behavioral and social research.
- To deliver health care services effectively and efficiently, applying the latest advances in research.
- To deliver health care and wellness services to underserved citizens.
- To further Connecticut's economic development by transferring its research discoveries into new technologies, products and jobs.

RECENT HIGHLIGHTS

- The Health Center used a \$3.8 million philanthropic gift to create an integrated imaging and treatment suite that enhances patient care, particularly in cancer and cardiology.
- A new patient navigator program is now available for patients with cancer, and their families, at the Health Center. The navigator helps connect patients and families with resources they need – from help finding support groups to medical appointments – throughout their cancer experience.
- The UConn chapter of the American Medical Student Association (AMSA) was awarded a prestigious 2009 Paul R. Wright Award for Excellence in Medical Education. It is the first time UConn medical students have received this award, which was presented at the AMSA's annual convention. The award recognizes a medical school, chosen by the nations' medical students, whose exemplary achievements in medical education foster the development of socially responsive physicians.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Correct Authorized Position Limit **2010-2011**
Updates the authorized position count to reflect General Fund positions only.
- Annualize Personal Services Savings -3,612,716

AGENCY SUMMARY

| Personnel Summary | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------------|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 933 | 5,008 | 5,077 | -3,782 | 1,295 |

| Financial Summary | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------|---------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Other Current Expenses</u> | | | | | |
| Operating Expenses | 127,706,498 | 117,402,790 | 120,841,356 | -3,612,716 | 117,228,640 |
| AHEC for Bridgeport | 505,707 | 505,707 | 505,707 | 0 | 505,707 |
| TOTAL - Other Current Expenses | 128,212,205 | 117,908,497 | 121,347,063 | -3,612,716 | 117,734,347 |
| TOTAL - General Fund | 128,212,205 | 117,908,497 | 121,347,063 | -3,612,716 | 117,734,347 |



CHARTER OAK STATE COLLEGE

AGENCY PURPOSE

CHARTER OAK STATE COLLEGE

- Extend access to higher education to adults through its certificate, associate and baccalaureate degree programs which incorporate transfer credit, Charter Oak distance learning courses, testing, and other methods of competency validation.
- Encourage innovation in higher education to meet the needs of adult learners.
- Web Site: www.charteroak.edu

CONNECTICUT DISTANCE LEARNING CONSORTIUM

- Promote eLearning through partnerships with educational institutions as well as state and non-profit agencies.
- Provide online educational services including technology hosting, instructional design, custom web application development, collaborative learner services, and a single point of presence for eLearning offered by Connecticut providers.
- Web site: www.ctdlc.org

RECENT HIGHLIGHTS

- Received legislative approval to offer Master's degrees. The College is developing a joint program in Communication and Organizational Effectiveness with Western Connecticut State University to submit to DHE for approval.
- Increased enrollment in its distance learning courses by 18% from FY 2008 to FY 2009.
- College's Board approved a new veteran's benefit for Connecticut veterans matriculated at the college effective January 1, 2010.
- Maintained 90+% student retention rate.
- Approved as a Navy College Program Distance Learning Partner. In addition, the College was recognized as one of America's top military friendly colleges by Military Advanced Education.
- The CTDLC concluded its seventh year of directing the CT Adult Virtual High School in June 2009. Funded by a \$325,000 grant

- from the State Department of Education Bureau of Adult Education, the program provided 30 online courses to 2,000 students through the Connecticut Adult Credit Diploma program an Online GED study course, and an Online Writing Lab.
- In spring 2009, the Consortium's unique collaborative eTutoring programs had 57 institutional participants from 9 states. It provided more than 9,000 synchronous and asynchronous tutoring sessions to more than 3,800 students.
- The CTDLC launched a website and portal for Developing Today's Professionals, a highly successful SDE project directed at increasing graduation and college entrance rates of African-American males. The site enhances communication between the DTP staff, school coordinators, and the young men.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Annualize Personal Services Savings

2010-2011
-80,251

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------------|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 31 | 31 | 31 | 0 | 31 |

| <i>Financial Summary</i> | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------|---------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Other Current Expenses</u> | | | | | |
| Operating Expenses | 2,064,735 | 2,169,321 | 2,237,098 | -80,251 | 2,156,847 |
| Distance Learning Consortium | 648,058 | 682,547 | 690,786 | 0 | 690,786 |
| TOTAL - Other Current Expenses | 2,712,793 | 2,851,868 | 2,927,884 | -80,251 | 2,847,633 |
| TOTAL - General Fund | 2,712,793 | 2,851,868 | 2,927,884 | -80,251 | 2,847,633 |



TEACHERS' RETIREMENT BOARD

<http://www.ct.gov/trb>

AGENCY PURPOSE

Administration of the retirement system is delegated by the 12 member Teachers' Retirement Board (TRB) to the Administrator.

The staff is responsible for determining eligibility of all funds received from various sources such as, but limited; to the Boards of Education, the members' financial companies or the member. Acceptance of all funds must be consistent with the statutes governing this system and the IRS code governing 401(a) plans. Upon receipt of applications for various benefits such as retirement, disability, survivorship and health insurance benefits for participating members and their beneficiaries, the staff is responsible for determining eligibility and computing and initiating the benefit on

behalf of the member, spouse, dependent or beneficiaries. The staff determines eligibility and computes the cost to members purchasing additional service credits and maintains an installment payment program for the purchase of service credits. The staff also coordinates the medical records and agenda for the Medical Review Committee who provides the Board with recommendations on disability allowance eligibility.

The TRB sponsors a retiree Medicare supplemental health insurance program funded through payroll deductions, and state funds for eligible retired members, spouses, civil union partners or eligible dependents.

RECENT HIGHLIGHTS

During FY2009, the agency processed 1,555 retirements. As of June 30, 2009, there were 53,961 active members, 10,281 inactive members, 1,140 deferred vested members, and 30,142 retired

members and beneficiaries. The annual average benefit for retirees and beneficiaries is \$47,925. The Teachers' Retirement System has assets of approximately \$11.4 billion.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Annualize Transfer for DOIT Revolving Fund Realignment
- Annualize Personal Services Savings

2010-2011

-13,648

-300,600

AGENCY SUMMARY

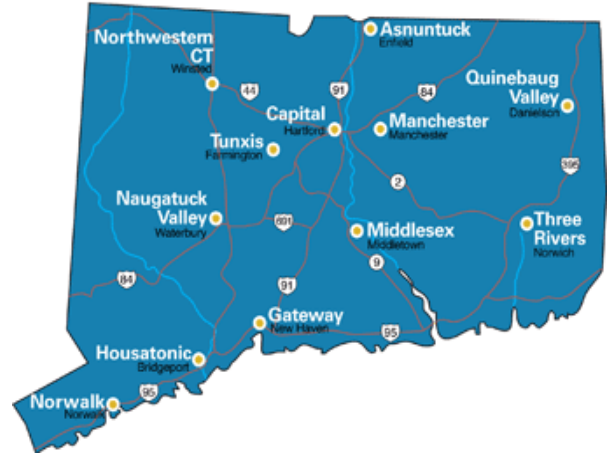
| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--|-------------|-------------|--------------|-----------------|---------------------|
| | Authorized | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 30 | 30 | 30 | -3 | 27 |
| | | | | | |
| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net Adjustments | Revised Recommended |
| Personal Services | 1,832,131 | 1,727,588 | 1,968,345 | -300,600 | 1,667,745 |
| Other Expenses | 493,474 | 763,373 | 776,322 | -13,648 | 762,674 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 682 | 95 | 100 | -99 | 1 |
| <u>Pmts to Other Than Govts</u> | | | | | |
| Retirement Contributions | 539,302,674 | 559,224,245 | 581,593,215 | 0 | 581,593,215 |
| Retirees Health Service Cost | 14,548,169 | 0 | 0 | 0 | 0 |
| Municipal Retiree Health Insurance Costs | 7,885,215 | 0 | 0 | 0 | 0 |
| TOTAL - Pmts to Other Than Govts | 561,736,058 | 559,224,245 | 581,593,215 | 0 | 581,593,215 |
| TOTAL - General Fund | 564,062,345 | 561,715,301 | 584,337,982 | -314,347 | 584,023,635 |



REGIONAL COMMUNITY - TECHNICAL COLLEGES

AGENCY PURPOSE

- The Connecticut Community Colleges offer two-year associate degrees, short-term certificate programs, skill-building and personal interest courses in over 100 career-related areas.
- The twelve community colleges and their outreach programs serve nearly 52 percent of the undergraduates in Connecticut public higher education with nearly 55,112 students enrolled in credit courses in the fall of 2009.
- The community colleges provide associate degrees and certificate programs in a wide array of liberal arts, occupational, vocational, technical programs in over 100 career-related areas.
- The community colleges also provide programs of general study including remediation, general and adult education and continuing education.



RECENT HIGHLIGHTS

More than two-thirds of the African American and Hispanic undergraduates enrolled at public institutions of higher education are enrolled at the Community Colleges.

During 2008, the colleges reported more than 65,600 registrations for noncredit courses largely related to job preparation, career advancement, or retraining. In many cases, these courses are sponsored by the state's businesses and industries to enhance employee skills.

Twenty-seven percent of credit enrollments in fall 2008 were students over the age of 30, illustrating the system's significant role in preparing a skilled workforce to support the state's economic development. Many of the colleges' programs are specifically developed for the state's businesses and industries, state agencies and non-profit organizations.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Annualize Personal Services Savings

2010-2011
-1,570,735

AGENCY SUMMARY

| | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|---|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| Personnel Summary | | | | | |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 2,164 | 1,927 | 2,078 | -20 | 2,058 |
| Financial Summary | | | | | |
| | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
| <u>Other Current Expenses</u> | | | | | |
| Operating Expenses | 156,058,748 | 156,051,336 | 157,388,071 | -1,570,735 | 155,817,336 |
| Tuition Freeze | 2,160,925 | 2,160,925 | 2,160,925 | 0 | 2,160,925 |
| Manufacturing Tech Pgm - Asnuntuck | 327,750 | 345,000 | 345,000 | 0 | 345,000 |
| Expand Manufacturing Technology Program | 190,000 | 200,000 | 200,000 | 0 | 200,000 |
| TOTAL - Other Current Expenses | 158,737,423 | 158,757,261 | 160,093,996 | -1,570,735 | 158,523,261 |
| TOTAL - General Fund | 158,737,423 | 158,757,261 | 160,093,996 | -1,570,735 | 158,523,261 |



CONNECTICUT STATE UNIVERSITY SYSTEM

Central, Eastern, Southern & Western Connecticut State Universities

www.ctstateu.edu

AGENCY PURPOSE

The four comprehensive universities of the Connecticut State University System (CSUS) provide affordable, accessible and high-quality learning opportunities, offering baccalaureate, graduate and professional programs in more than 160 subject areas.

CSUS is making a difference everywhere in Connecticut as the state's largest university system, with more than 36,000 students and 180,000 alumni. Central Connecticut State University (CCSU), Eastern Connecticut State University (ECSU), Southern Connecticut State University (SCSU) and Western Connecticut State University (WCSU) provide affordable, accessible and transformative higher education, cognizant of Connecticut's workforce areas of high demand.

Important facts about CSUS include:

- 93% of CSUS students are Connecticut residents.
- CSUS enrolls the largest share (40%) of all Connecticut residents who are pursuing a bachelor's or graduate degree at all colleges, both public and private, in the state.
- 86% of CSUS graduates live and work in Connecticut after completing their degrees.
- 49% of students are first generation in their families to attend college.
- 50% of transfer students have attended a CT Community College.

RECENT HIGHLIGHTS

ADMISSIONS, ENROLLMENT AND RETENTION

Full-time undergraduate and graduate enrollments are both at the highest level ever, and total enrollment, including full-time and part-time students, increased from 35,891 to 36,503.

Applications for admission at the CSUS universities were up 11 percent for the current academic year, after increasing 18 percent over the previous four years. Applications are up 20 percent since 2004.

Reflecting a strong commitment to improve the ease of transfer from Connecticut's Community Colleges to CSUS institutions, a new Dual Admission program was developed that includes all 12 Connecticut Community Colleges and all four CSUS universities. It includes a joint advising component, to work with students who plan on transferring to a CSUS university after earning their associate's degree.

Slightly more than 75 percent of full time students received some form of financial aid, and 71 percent of all financial aid awarded was need-based. Nearly 90 percent of all non-loan institutional aid awarded was need-based.

NEW PROGRAMS – MEETING NEW NEEDS

The Board of Governors for Higher Education licensed a program in Creative Writing leading to the Master of Fine Arts (MFA) degree at Southern, in Mathematics Education Leadership leading to a Sixth-Year Certificate at Central, in Civil Engineering leading to the Bachelor of Science (B.S.) degree at Central, and in Journalism leading to the Bachelor of Arts (B.A.) degree at Central.

The Board of Governors also accredited a program in Mechanical Engineering leading to the Bachelor of Science degree and a Master of Arts in Teaching (MAT) program leading to Certification in Mathematics, Science, Spanish, English, and Technology Education, both at Central.

Southern's first group of students to enter the university's new Accelerated Career Entry (ACE) program in nursing graduated and the second, larger, class began their studies this year. The intensive 12-month program, for individuals already possessing a bachelor's degree, requires 900 hours of clinical experience as part of the academic program.

Western began offering a Master of Arts in Teaching (MAT) that provides non-traditional students with both a master's degree and a teaching certification in one program. The MAT is for candidates already holding a bachelor's degree, and is a 42 credit program that can be completed in 15 months, helping to alleviate the state's need for teachers in biology, math or Spanish in elementary schools.

Southern launched a 12-credit graduate level certificate program in emergency and disaster management, responding to the need for emergency management training.

With the financial support of the National Aeronautics and Space Administration, Central initiated a year-long program to reach out to high school juniors with high potential in math and science to expose them to the potential of a career in aerospace engineering. Students from Waterbury, New Britain, Hartford, Bloomfield and Bridgeport participated.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Annualize Personal Services Savings

2010-2011

-632,242

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|---|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u><i>Permanent Full-Time Positions</i></u> | | | | | |
| General Fund | 2,252 | 2,330 | 2,330 | -36 | 2,294 |

| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|-------------|-------------|--------------|-------------|-------------|
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u><i>Other Current Expenses</i></u> | | | | | |
| Operating Expenses | 155,425,445 | 155,155,730 | 155,508,164 | -632,242 | 154,875,922 |
| Tuition Freeze | 6,561,971 | 6,561,971 | 6,561,971 | 0 | 6,561,971 |
| Waterbury-Based Degree Programs | 947,818 | 1,038,281 | 1,079,339 | 0 | 1,079,339 |
| TOTAL - Other Current Expenses | 162,935,234 | 162,755,982 | 163,149,474 | -632,242 | 162,517,232 |
| TOTAL - General Fund | 162,935,234 | 162,755,982 | 163,149,474 | -632,242 | 162,517,232 |



DEPARTMENT OF CORRECTION

<http://www.ct.gov/doc>

AGENCY PURPOSE

To protect the public, protect staff, and provide safe, secure, and humane supervision of offenders with opportunities that support successful community reintegration.

RECENT HIGHLIGHTS

COST SAVINGS EFFICIENCIES

The Department of Correction (DOC) was able to recommend to the Governor in November the closure of Webster Correctional Institution based on its ability to effectively and safely manage the inmate population. It will take approximately 8-10 weeks to close the level 2, minimum security facility, which opened in 1990. Two of the four facility housing units had already been closed. The approximately 220 inmates can be absorbed into other level 2 and 3 facilities without burdening those facilities and compromising safety and security.

The Department closed buildings and housing units of some facilities, reduced the number of deputy wardens by 11, consolidated management staffing, reallocated resources within offender education and addiction services and reduced the number of motor vehicles assigned to the agency.

In collaboration with other agencies, the Maloney Center is implementing a computerized Learning Management System (LMS) to track and more efficiently provide distance based learning to staff.

THE HUMAN RESOURCES UNIT

The Human Resources Unit worked collaboratively with other state agencies and participated in the Ergonomics Study and the 24/7 Scheduling Project, designed to prioritize and address staff health initiatives, improve workplace and personal health for Department employees and improve scheduling and payment of overtime. The Scheduling Project is expected to commence in CY 2010.

MANAGEMENT INFORMATION (MIS) AND FISCAL SERVICES

MIS and Fiscal Services collaborated with Western Union to establish a new electronic deposit system for inmates to receive

funds from family and friends saving staff time to process the money order and allowing the inmate to get his/her funds in a timelier manner.

As part of the increase in information sharing with law enforcement, MIS installed additional video conferencing units in 14 facilities and Parole and Community Service offices. Since the units became operational, more than 3,000 video conferences have been held. Approximately 67% of parole hearings are now done through video conferencing.

PAROLE AND COMMUNITY SERVICES DIVISION

The Parole and Community Services Division implemented the use of the Level of Service Inventory-Revised and Adult Substance Use Survey-Revised (**LSI-R/ASUS-R**) assessments to identify the likelihood of recidivism, identify criminogenic risks and needs, and match offenders to appropriate interventions. The division uses results from these assessments to determine levels of supervision and program referrals to enhance public safety.

During FY 2009, 4,017 offenders were released to Transitional Supervision (TS) compared to 3,225 in FY 2008, a 25% increase. The number of persons released to parole rose to 2,737 in FY 2009 from 2,097 in FY 2008, a 31% increase. During the same period, the total violation rate for persons on community supervision decreased 12 percent. Criminal violation rates for all community supervision programs were six percent lower in FY 2009 than in FY 2008 after declining 33% the previous year.

CELL PHONE DETECTION DOG

As a major security enhancement, the DOC trained and put on-line the first cell phone detection dog in the Northeast, only the third state in the country to complete this. This specially- trained canine located seven cell phones within the prisons.

RECOMMENDED ADJUSTMENTS

Reductions

- Reduce Funding for Inmate Medical Services
- Suspend Funding for Distance Learning Program
- Suspend Funding for Children of Incarcerated Parents Program
- Reduce Funding for Mental Health Alternative to Incarceration Center

Technical Adjustments

- Annualize Transfer for DOIT Revolving Fund Realignment
- Annualize Funding for FY 2009-10 Deficiencies
- Restore Funding Based on the Re-estimate of Various Criminal Justice Policies' Savings
- Annualize Personal Services Savings

2010-2011

-2,000,000
-250,000
-700,000
-200,000

-1,722,747
5,000,000
5,051,805
-18,572,946

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|---|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 6,958 | 6,728 | 6,448 | 44 | 6,492 |
| <hr/> | | | | | |
| <i>Financial Summary</i> | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
| Personal Services | 447,584,813 | 427,147,431 | 417,157,898 | -13,521,141 | 403,636,757 |
| Other Expenses | 85,720,882 | 98,165,442 | 82,322,977 | -1,722,747 | 80,600,230 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Stress Management | 9,270 | 0 | 0 | 0 | 0 |
| Workers' Compensation Claims | 26,629,797 | 30,898,513 | 24,898,513 | 5,000,000 | 29,898,513 |
| Inmate Medical Services | 103,194,273 | 100,097,473 | 100,624,298 | -2,000,000 | 98,624,298 |
| Board of Pardons and Paroles | 6,004,231 | 6,091,924 | 6,197,800 | 0 | 6,197,800 |
| Mental Health AIC | 250,000 | 475,000 | 500,000 | -200,000 | 300,000 |
| Persistent Violent Felony Offenders Act | 1,125,485 | 0 | 0 | 0 | 0 |
| Distance Learning | 0 | 237,500 | 250,000 | -250,000 | 0 |
| Children of Incarcerated Parents | 0 | 665,000 | 700,000 | -700,000 | 0 |
| TOTAL - Other Current Expenses | 137,213,056 | 138,465,410 | 133,170,611 | 1,850,000 | 135,020,611 |
| <u>Pmts to Other Than Govts</u> | | | | | |
| Aid to Paroled and Discharged Inmates | 6,750 | 9,500 | 9,500 | 0 | 9,500 |
| Legal Services to Prisoners | 768,595 | 870,595 | 870,595 | 0 | 870,595 |
| Volunteer Services | 163,969 | 170,758 | 170,758 | 0 | 170,758 |
| Community Support Services | 38,681,771 | 40,370,121 | 40,370,121 | 0 | 40,370,121 |
| TOTAL - Pmts to Other Than Govts | 39,621,085 | 41,420,974 | 41,420,974 | 0 | 41,420,974 |
| TOTAL - General Fund | 710,139,836 | 705,199,352 | 674,072,560 | -13,393,987 | 660,678,573 |



DEPARTMENT OF CHILDREN AND FAMILIES

www.ct.gov/dcf

AGENCY PURPOSE

The Department of Children and Families is established under Section 17a-3 of the Connecticut General Statutes as a comprehensive, consolidated agency serving children (under age 18) and families. Its mandates include child protective and family services, juvenile justice services, mental health services, substance abuse related services, prevention and educational services (acting in the capacity of a school district for the children in the department's care).

The mission of the department is to protect children, improve child and family well-being, and support and preserve families. These efforts are accomplished by respecting and working within individual cultures and communities in Connecticut, and in partnership with others.

To meet these goals the department's resources are used to support the following activities:

- Protecting children and youth who are reported as abused or neglected.
- Strengthening families so children can remain safely at home.
- Assuring family involvement and self-determination in the planning and service delivery process.
- Engaging communities and providers as partners to meet the variety of children's and families' needs and assuring provider accountability.
- Finding permanent homes for children and youth through reunification with their families, adoption or transfer of guardianship.
- Providing appropriate mental health and substance abuse assessment, treatment, and aftercare to address the behavioral health needs of Connecticut's children.
- Restructuring and reforming the delivery of children's behavioral health services in collaboration with the Department of Social Services.
- Addressing the specialized needs of infants and young children as well as the unique behavioral health challenges facing children in the foster care system and the juvenile justice system.
- Promoting a range of services to enable children and families to thrive independently in their communities; to ensure a smooth, timely and sustained transition for children, youth and families from DCF involvement to a state of independence and well being through the application of evidence-based or best practice prevention approaches at strategic points in the DCF continuum of care; and to prevent DCF involvement altogether.

RECENT HIGHLIGHTS

KEEPING FAMILIES TOGETHER AND PREVENTING PLACEMENTS

- Approximately 86% of all children served in FY2009 were served in their home -- reflecting a sizable shift away from relying on out of home placements and toward serving intact families.
- Today, the average in-home caseload is 43% higher than in 2002.

BETTER INTERVENTIONS BRING LOWER LEVELS OF REPEAT VICTIMIZATION

The percentage of children who are victims of repeat maltreatment has fallen from 9.4% in the 3rd quarter of 2004 to 5.4% in the 3rd quarter of 2009. The department kept repeat maltreatment at or below 6% in the last three quarters.

TIMELY PERMANENCE AND MORE PERMANENT HOMES

Compared to the 1st quarter of 2004, the percentage of children adopted within 24 months has more than tripled as an average over the last eight quarters ending Sept. 30, 2009.

- Q1 -2004 -Q1 - 10.7 %
- Q4 -2007 through Q3 -2009 - 34 % quarterly average.

During state fiscal years 1997 to 2005, an average of 615 permanent homes (adoptions and subsidized guardianships) were found annually for children in foster care -- more than four times the number in 1996. In each of the last four years, more than 800 permanent homes were found. In FY2009, a total of 863 new permanent homes were found for children in care.

A MORE FLUID SYSTEM FOR MEETING BEHAVIORAL HEALTH NEEDS IN THE LEAST RESTRICTIVE TREATMENT SETTING

- Because of the development of in-home clinical services and small group homes, there are nearly 30% fewer children needing residential care compared to June 2007. This is a decrease from 675 in June 2007 to 473 in December 2009.
- Intensive in-home clinical services and family support services are available to approximately 3,000 children and their families which represents a doubling of the number of families served since 2006.

RECOMMENDED ADJUSTMENTS

| Reductions | <u>2010-2011</u> |
|---|-------------------------|
| • Suspend Funding for Lower Priority Contract Service Types <i>Funding is suspended for various low priority, small, and/or miscellaneous grants. These grants include: Social Coach - \$133,213, Therapeutic Mentoring - \$202,018, Aftercare - \$45,963, Mentoring - \$12,449, Temporary Childcare - \$63,942, Youth Support Services - \$84,694, Assessment and Treatment in DCF Facilities - \$81,442, Substance Abusing Families at Risk - \$134,047, Respite Care - \$91,918, Enhanced Care Coordination - \$1,933,104 and the Short-term Residential program - \$1,373,334.</i> | -4,156,124 |
| • Delay Implementation of New Program to FY 2011-12 <i>Delay funding for Safe Harbor Respite program until the next biennium.</i> | -375,000 |
| • Realign Funding - Intensive Safety Planning / Promoting Safe and Stable Families <i>Suspend funding for the Intensive Safety Planning program that has not met original expectations and reinvest a portion of the funding into the Reconnecting Families program.</i> | -1,000,000 |
| • Reduce Unproven Foster Care Recruitment Contracts <i>Suspend funding for the Life Long Family Ties program that serves only 30 clients a year.</i> | -591,550 |
| • Reduce Excess Juvenile Justice Contract Capacity <i>Reduce funds for Outreach and Tracking grants to calibrate grant funds with the current number of juvenile justice clients in DCF. The census of juvenile justice clients in DCF has declined significantly over the past several years.</i> | -2,000,000 |
| • Restructure Safe Homes <i>Based on demand, funding for the current number of Safe Homes is reduced by 20%. However, additional resources are provided to enhanced clinical services for remaining programs.</i> | -1,000,000 |
| • Adjust Therapeutic Group Home Capacity in Consideration of Utilization <i>Based on current census trends in therapeutic group homes, funds are reduced to allow for the closure of four group homes.</i> | -3,670,454 |
| • Manage Wrap-around Services <i>Garner savings by better management of wrap-around funds which includes initiating clinical authorization of one-to-one services.</i> | -1,000,000 |
| • Annualize FY 2009-10 Reductions <i>FY 2009-10 rescissions are continued into FY 2010-11 in Personal Services -\$2,500,000, Emergency Needs -\$90,000 and Board and Care - Residential -\$2,500,000.</i> | -5,090,000 |
| • Suspend Funding for Expansion of Care Coordinators <i>Suspend funding for newly authorized care coordinators that have yet to be established.</i> | -240,000 |
| Reallocations or Transfers | |
| • Transfer Funding from Judicial for the Intensive In-Home Child and Adolescent Psychiatric Services Program <i>This proposal transfers funding for the Intensive In-Home Child and Adolescent Psychiatric Services (IICAPS) program from Judicial's Court Support Services Division to DCF's Community KidCare account.</i> | 411,186 |
| Technical Adjustments | |
| • Implement Fostering Connections to Success and Increasing Adoptions Act of 2008 <i>Funds are provided in the Department of Children and Families to implement requirements of federal legislation intent on providing education stability for children and youth in foster care. When a new foster care placement occurs, provisions of the "Fostering Connections to Success and Increasing Adoption Act of 2008" requires states to allow the child to continue attending his or her original school as long as it is in the child's best interest.</i> | 2,884,215 |
| • Implement Raise the Age Legislation <i>Recent legislation raises the age of jurisdiction of juveniles to include 16 year olds as of January 1, 2010 and to include 17 year olds as of July 1, 2012. Additional funds are provided to expand services along the continuum of care in DCF from the Connecticut Juvenile Training School to community programs to meet the needs of these youth.</i> | 1,495,904 |
| • Annualize Transfer for DOIT Revolving Fund Realignment | -5,735,777 |
| • Annualize Personal Services Savings | -14,151,531 |

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|-------------|-------------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 3,546 | 3,517 | 3,513 | -57 | 3,456 |
| Financial Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 284,760,884 | 274,512,956 | 289,599,056 | -15,139,277 | 274,459,779 |
| Other Expenses | 47,674,398 | 40,770,506 | 46,112,706 | -5,165,777 | 40,946,929 |

| | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | -99 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Short Term Residential Treatment | 713,128 | 698,866 | 713,129 | 0 | 713,129 |
| Substance Abuse Screening | 1,805,897 | 1,787,020 | 1,823,490 | 0 | 1,823,490 |
| Workers' Compensation Claims | 8,386,899 | 8,530,849 | 8,627,393 | 0 | 8,627,393 |
| Local Systems of Care | 2,013,397 | 2,283,800 | 2,297,676 | -240,000 | 2,057,676 |
| Family Support Services | 11,743,184 | 10,997,077 | 11,221,507 | 0 | 11,221,507 |
| Emergency Needs | 1,000,000 | 1,710,000 | 1,800,000 | -90,000 | 1,710,000 |
| TOTAL - Other Current Expenses | 25,662,505 | 26,007,612 | 26,483,195 | -330,000 | 26,153,195 |
| <u>Pmts to Other Than Govts</u> | | | | | |
| Health Assessment and Consultation | 939,845 | 946,354 | 965,667 | 0 | 965,667 |
| Gts Psychiatric Clinics for Children | 14,127,881 | 13,918,204 | 14,202,249 | -81,442 | 14,120,807 |
| Day Treatment Centers for Children | 5,797,624 | 5,681,677 | 5,797,630 | 0 | 5,797,630 |
| Juvenile Justice Outreach Services | 11,794,955 | 12,474,261 | 12,728,838 | 748,650 | 13,477,488 |
| Child Abuse and Neglect Intervention | 6,172,274 | 6,076,862 | 6,200,880 | 0 | 6,200,880 |
| Community Emergency Services | 112,701 | 83,000 | 84,694 | -84,694 | 0 |
| Community Based Prevention Services | 4,194,768 | 4,753,518 | 4,850,529 | 0 | 4,850,529 |
| Family Violence Outreach and Counseling | 1,658,531 | 1,836,303 | 1,873,779 | 0 | 1,873,779 |
| Support for Recovering Families | 8,701,709 | 10,950,393 | 14,026,730 | -134,047 | 13,892,683 |
| No Nexus Special Education | 7,677,869 | 8,682,808 | 8,682,808 | 0 | 8,682,808 |
| Family Preservation Services | 5,219,218 | 5,277,688 | 5,385,396 | 0 | 5,385,396 |
| Substance Abuse Treatment | 4,333,681 | 4,389,684 | 4,479,269 | 0 | 4,479,269 |
| Child Welfare Support Services | 3,848,962 | 4,193,894 | 4,279,484 | -1,058,412 | 3,221,072 |
| Board and Care for Children - Adoption | 77,304,989 | 81,533,474 | 86,105,702 | -591,550 | 85,514,152 |
| Board and Care for Children - Foster | 107,635,073 | 108,909,873 | 115,122,667 | 2,884,215 | 118,006,882 |
| Board & Care - Residential | 195,993,166 | 189,396,420 | 195,597,901 | -13,253,788 | 182,344,113 |
| Individualized Family Supports | 15,065,664 | 16,880,448 | 17,236,968 | -289,073 | 16,947,895 |
| Community KidCare | 23,232,707 | 25,427,496 | 25,946,425 | -1,723,936 | 24,222,489 |
| Covenant to Care | 166,516 | 158,190 | 166,516 | 0 | 166,516 |
| Neighborhood Center | 246,214 | 255,790 | 261,010 | 0 | 261,010 |
| TOTAL - Pmts to Other Than Govts | 494,224,347 | 501,826,337 | 523,995,142 | -13,584,077 | 510,411,065 |
| TOTAL - General Fund | 852,322,134 | 843,117,506 | 886,190,199 | -34,219,230 | 851,970,969 |

CHILDREN'S TRUST FUND COUNCIL

AGENCY PURPOSE

Consistent with Public Act 09-3, June Special Session, the Children's Trust Fund has been consolidated with Department of Social Services.

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|---|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u><i>Permanent Full-Time Positions</i></u> | | | | | |
| General Fund | 17 | 0 | 0 | 0 | 0 |
| <i>Financial Summary</i> | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
| Personal Services | 1,369,449 | 222,628 | 0 | 0 | 0 |
| Other Expenses | 25,800 | 10,133 | 0 | 0 | 0 |
| <u><i>Other Current Expenses</i></u> | | | | | |
| Children's Trust Fund | 13,159,537 | 2,154,691 | 0 | 0 | 0 |
| TOTAL - General Fund | 14,554,786 | 2,387,452 | 0 | 0 | 0 |



JUDICIAL BRANCH

<http://www.jud.ct.gov/>

AGENCY PURPOSE

- To operate a fair, efficient and open court system to adjudicate all state criminal, civil, family and administrative cases.
- To maintain secure and safe conditions in courthouses and other Judicial Branch facilities.
- To create and sustain a full range of alternatives to incarceration and evidence-based services for adult and juvenile populations.
- To advocate for victims of violent crime and to ensure that they are provided with services and financial compensation.
- To effectively resolve family and interpersonal conflicts through a comprehensive program of negotiation, mediation, evaluation and education.
- To provide safe and secure custody, treatment and rehabilitative services for children and families through the juvenile justice system.
- To assist parents by enforcing, reviewing and adjusting child support orders.
- To utilize effective supervision practices and intervention strategies that promote recidivism reduction, positive behavior change and restorative justice principals with persons placed on probation.

RECENT HIGHLIGHTS

PUBLIC SERVICE AND TRUST COMMISSION

In June of 2008 the Chief Justice approved a strategic plan that encompasses the recommendations of the Public Service and Trust Commission. The plan provides a framework to guide the Judicial Branch over the next three to five years. Since the adoption of the plan, the Judicial Branch has been working on implementation of these recommendations. They are grouped into five major areas: access to the courts, changing demographics, delivery of services, collaboration with those who interact with the Branch, and accountability to the people served.

The adoption of the strategic plan by the Chief Justice was just the beginning of the strategic planning process. Its implementation has required the sustained commitment of the Judicial Branch. Through the use of performance measures, timelines and consistent oversight, the Judicial Branch regularly assesses its progress in implementing the plan.

IMPLEMENTATION OF "RAISE THE AGE"

Effective January 1, 2010, the jurisdiction of juvenile court expanded to include 16-year-olds. Implementation has required extensive work by Judicial Branch staff in both the Court Operations and the Court Support Services Divisions.

FORECLOSURE MEDIATION PROGRAM

The highly successful foreclosure mediation program entered its second year. As the result of legislation passed during the 2008 session, it was expanded to include all cases in which the defendant has filed an appearance, rather than just those in which the defendant has requested mediation. Resources were provided to the Branch for the additional mediators and other support personnel necessary to support the increased caseload. The program continues to provide relief to homeowners who are facing foreclosure. This program will end on July 1, 2010.

RECOMMENDED ADJUSTMENTS

Reductions

- Suspend Funding for Justice Education Center
- Remove Funding for Vacant Positions

Reallocations or Transfers

- Transfer Funding for the Intensive In-home Child and Adolescent Psychiatric Services Program
Transfer funding for the Intensive In-home Child and Adolescent Psychiatric Services (IICAPS) program from Judicial's Court Support Services Division to DSS' Medicaid account and DCF's Community KidCare account.

Technical Adjustments

- Annualize Transfer for DOIT Revolving Fund Realignment
- Annualize Personal Services Savings

2010-2011

-293,111
-2,000,000

-2,307,986

-734,150

-18,624,838

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|---|-------------|-------------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 4,452 | 4,314 | 4,309 | -198 | 4,111 |
| <hr/> | | | | | |
| <i>Financial Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 316,273,093 | 306,015,369 | 326,564,876 | -20,624,838 | 305,940,038 |
| Other Expenses | 68,786,269 | 74,313,448 | 74,943,156 | -734,150 | 74,209,006 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 3,047,772 | 45,249 | 44,350 | 0 | 44,350 |
| <u>Other Current Expenses</u> | | | | | |
| Forensic Sex Evidence Exams | 0 | 1,021,060 | 1,021,060 | 0 | 1,021,060 |
| Alternative Incarceration Program | 51,720,313 | 54,851,576 | 55,157,826 | 0 | 55,157,826 |
| Justice Education Center, Inc. | 293,111 | 293,111 | 293,111 | -293,111 | 0 |
| Juvenile Alternative Incarceration | 29,301,905 | 29,236,110 | 30,169,861 | -2,070,000 | 28,099,861 |
| Juvenile Justice Centers | 3,104,877 | 3,104,877 | 3,104,877 | 0 | 3,104,877 |
| Probate Court | 2,500,000 | 5,500,000 | 11,250,000 | 0 | 11,250,000 |
| Youthful Offender Services | 7,919,014 | 7,993,529 | 9,512,151 | -237,986 | 9,274,165 |
| Victim Security Account | 14,897 | 73,000 | 73,000 | 0 | 73,000 |
| TOTAL - Other Current Expenses | 94,854,117 | 102,073,263 | 110,581,886 | -2,601,097 | 107,980,789 |
| TOTAL - General Fund | 482,961,251 | 482,447,329 | 512,134,268 | -23,960,085 | 488,174,183 |
| <u>Other Current Expenses</u> | | | | | |
| Foreclosure Mediation Program | 1,958,044 | 0 | 0 | 0 | 0 |
| TOTAL - Banking Fund | 1,958,044 | 0 | 0 | 0 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Criminal Injuries Compensation Fund | 2,620,504 | 3,132,410 | 3,408,598 | 0 | 3,408,598 |
| TOTAL - Criminal Injuries Compensation Fund | 2,620,504 | 3,132,410 | 3,408,598 | 0 | 3,408,598 |
| TOTAL - ALL FUNDS | 487,539,799 | 485,579,739 | 515,542,866 | -23,960,085 | 491,582,781 |



PUBLIC DEFENDER SERVICES COMMISSION

<http://www.ocpd.state.ct.us/>

AGENCY PURPOSE

- Ensure the constitutional administration of criminal justice within the state criminal court system, by maintaining a public defender office at all juvenile and adult court locations throughout the state.
- Provide legal representation to indigent accused children and adults in criminal trials and appeals, extradition proceedings, habeas corpus proceedings arising from a criminal matter, delinquency and juvenile post-conviction matters, Psychiatric Security Review Board cases and post-conviction petitions for DNA testing, and to convicted persons seeking exoneration through the Connecticut Innocence Project.
- Provide social work services to clients for referrals to alternative pre-trial programs and sentencing alternatives to incarceration and to assist them in addressing personal and social problems to prevent recidivism within the criminal justice system.
- Contribute to public safety initiatives by participation in the development of specialized programs that promote successful reentry through reduced violence, homelessness and recidivism by utilizing Domestic Violence Courts, Community Courts, Diversionary Programs, Drug Intervention, Alternatives to Incarceration and Team Child programs.
- Provide a balanced perspective within the criminal justice community by participation on state policy boards, task forces, and committees involved in addressing criminal and juvenile justice issues.
- Fulfill the State's constitutional obligation to provide counsel for indigent accused in a professional, effective and cost efficient manner.

RECENT HIGHLIGHTS

CONNECTICUT INNOCENCE PROJECT (CTIP)

The work of CTIP has resulted in the exoneration of three individuals who were wrongfully convicted and incarcerated in Connecticut prisons for 18-20 years before exoneration.

CTIP, in collaboration with the Division of Criminal Justice and the State Forensic Laboratory, has recently been awarded \$1.4 million in federal grant dollars from the Department of Justice to expedite exonerations of Connecticut inmates convicted of murder, aggravated sexual assaults, and non-negligent manslaughter who claim that they are innocent.

ELECTRONIC EVIDENCE TRAINING AND INFORMATION TECHNOLOGY INITIATIVES

The Division expanded the use of computerized electronic evidence presentation techniques in the courtroom. The agency's Training Department continues to provide innovative training in case management, time line, and electronic evidence presentation to those offices involved in serious felony and capital case trials.

RAISE THE AGE CONNECTICUT

The Director of Juvenile Delinquency Defense serves as an important resource for the agency and the General Assembly to effectuate implementation of the Raise the Age initiative to include the 16-year-old population under juvenile jurisdiction in 2010.

RECOMMENDED ADJUSTMENTS

Reductions

- | | |
|--|------------------------------------|
| • Reduce the Training and Education Appropriation <i>Aligns funding with FY 2009-10 expenditure levels.</i> | <u>2010-2011</u> -30,009 |
| • Reduce the Special Public Defenders - Non-Contractual Appropriation <i>Aligns funding with FY 2009-10 expenditure levels.</i> | -137,488 |
| • Annualize FY 2009-10 Reductions | -326,137 |

Technical Adjustments

- | | |
|--|------------|
| • Annualize Transfer for DOIT Revolving Fund Realignment | -4,411 |
| • Annualize Personal Services Savings | -3,138,355 |

AGENCY SUMMARY

| Personnel Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|---|------------|------------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 400 | 400 | 400 | -20 | 380 |
| <hr/> | | | | | |
| Financial Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 36,470,379 | 35,834,787 | 39,095,094 | -3,138,355 | 35,956,739 |
| Other Expenses | 1,528,632 | 1,500,644 | 1,471,223 | -4,411 | 1,466,812 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 100 | 105 | -104 | 1 |
| <u>Other Current Expenses</u> | | | | | |
| Special Public Defenders - Contractual | 3,044,467 | 2,987,244 | 3,144,467 | -50,000 | 3,094,467 |
| Special Public Defenders - NonContractual | 4,782,758 | 5,137,488 | 5,407,777 | -407,777 | 5,000,000 |
| Expert Witnesses | 1,840,646 | 1,535,646 | 1,535,646 | 0 | 1,535,646 |
| Training and Education | 66,502 | 111,009 | 116,852 | -35,852 | 81,000 |
| Persistent Violent Felony Offenders Act | 506,400 | 0 | 0 | 0 | 0 |
| TOTAL - Other Current Expenses | 10,240,773 | 9,771,387 | 10,204,742 | -493,629 | 9,711,113 |
| TOTAL - General Fund | 48,239,784 | 47,106,918 | 50,771,164 | -3,636,499 | 47,134,665 |



CHILD PROTECTION COMMISSION

<http://www.ct.gov/ccpa>

AGENCY PURPOSE

Pursuant to C.G.S. §46b-123, the Commission on Child Protection's purpose is to improve the system for the provision of legal services and guardians ad litem to children and indigent respondents in family matters in which the state has been ordered to pay the cost of such services and in proceedings before the superior court for juvenile matters.

The Commission is also required to ensure that attorneys providing legal services pursuant to this section are assigned to cases in a

manner that will avoid conflicts of interest, as defined by the Rules of Professional Conduct, and in a manner consistent with the Standards of Practice.

The Commission is required to establish and implement training, practice and caseload standards for the representation of children and indigent respondents in juvenile and family courts.

RECENT HIGHLIGHTS

DEPLOYED CASE MANAGEMENT INFORMATION SYSTEM

Kidsvoice Information Database System (K.I.D.S). has been made available to all Juvenile Contract Attorneys to receive case assignments, manage case information, record activities and outcomes, and commencing January 2010, to submit billings. This system will enhance the ability of both the attorneys and the Commission to function efficiently and allow the system to compile data.

MODEL CHILD WELFARE LAW OFFICE PILOTS

Two multi-disciplinary model Child Protection Law Offices are currently providing legal representation to 900 children in juvenile

matters cases in New Haven and Waterford. The multi-disciplinary model is considered a one-stop shop where a child can get all the services he or she needs to guarantee he or she receives a consistent, strong and continuous method of representation while providing avenues for expanding other social services and education.

ESTABLISHED CHILD WELFARE LAW SPECIALTY CERTIFICATION PROGRAM

In June of 2009, 41 juvenile contract attorneys were the first in Connecticut to earn their certification as Child Welfare Law Specialists.

RECOMMENDED ADJUSTMENTS

Reductions

- Reduce the Contracted Attorney Appropriation
- Annualize FY 2009-10 Reductions

2010-2011

-600,733

-535,728

Reallocations or Transfers

- Realign Funding to Reflect Correct Accounts

0

Transfer funding from Contracted Attorneys account to Contracted Attorney Related Expenses account.

Technical Adjustments

- Annualize Transfer for DOIT Revolving Fund Realignment
- Annualize Personal Services Savings

-1,722

-9,054

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--------------------------------------|------------|-----------|--------------|-------------|-------------|
| | Authorized | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <i>Permanent Full-Time Positions</i> | | | | | |
| General Fund | 9 | 9 | 9 | 0 | 9 |
| <i>Financial Summary</i> | | | | | |
| | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| Personal Services | 611,665 | 641,226 | 656,631 | -9,054 | 647,577 |
| Other Expenses | 166,500 | 173,413 | 175,047 | -1,722 | 173,325 |
| <i>Capital Outlay</i> | | | | | |
| Equipment | 0 | 100 | 100 | -99 | 1 |

Budget Summary

Other Current Expenses

| | | | | | |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Training for Contracted Attorneys | 42,750 | 42,750 | 42,750 | 0 | 42,750 |
| Contracted Attorneys | 10,887,169 | 9,759,490 | 10,295,218 | -1,186,461 | 9,108,757 |
| Contracted Attorneys Related Expenses | 168,713 | 108,713 | 108,713 | 50,000 | 158,713 |
| Family Contracted Attorneys/AMC | 0 | 736,310 | 736,310 | 0 | 736,310 |
| TOTAL - Other Current Expenses | <u>11,098,632</u> | <u>10,647,263</u> | <u>11,182,991</u> | <u>-1,136,461</u> | <u>10,046,530</u> |
| TOTAL - General Fund | 11,876,797 | 11,462,002 | 12,014,769 | -1,147,336 | 10,867,433 |

JUDICIAL REVIEW COUNCIL

<http://www.ct.gov/jrc>

PURPOSE

The Judicial Review Council ensures the integrity of the judiciary through the investigation of any alleged misconduct and through the power to discipline those found guilty of misconduct.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Annualize Personal Services Savings

2010-2011

-21,533

AGENCY SUMMARY

| <i>Personnel Summary</i> | 2008-2009 Authorized | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------------|-------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 1 | 1 | 1 | 0 | 1 |
| | | | | | |
| <i>Financial Summary</i> | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
| Personal Services | 135,077 | 128,273 | 142,514 | -21,533 | 120,981 |
| Other Expenses | 20,617 | 27,449 | 27,449 | 0 | 27,449 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 95 | 100 | 0 | 100 |
| TOTAL - General Fund | 155,694 | 155,817 | 170,063 | -21,533 | 148,530 |

MISCELLANEOUS APPROPRIATION TO THE GOVERNOR

PURPOSE

A contingency appropriation is made available to the Governor for emergency expenditures in accordance with Section 4-84 C.G.S. A minimal amount is recommended to keep the account open.

AGENCY SUMMARY

| <i>Financial Summary</i> | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------------|---------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <u><i>Other Current Expenses</i></u> | | | | | |
| Governor's Contingency Account | 0 | 95 | 100 | -99 | 1 |
| TOTAL - General Fund | 0 | 95 | 100 | -99 | 1 |

DEBT SERVICE – STATE TREASURER

PURPOSE

The servicing of all state debt obligations is performed by the State Treasurer. Funds for the payment of debt service are appropriated to non-functional accounts.

RECOMMENDED ADJUSTMENTS

| Reductions | 2010-2011 |
|---|------------------|
| • Suspend Funding for New Child Care Facilities Loans | -3,500,000 |
| • Reduce the Reserve for Cash Flow Borrowing | -5,300,000 |
| • Reduce Debt Service to Reflect Lower Projected Interest Rates | -7,000,000 |
| Reallocations or Transfers | |
| • Realign Funding to Reflect Correct Accounts | 0 |
| Technical Adjustments | |
| • Revise Debt Service Estimates- General Fund | -12,726,250 |
| • Revise Debt Service Estimates- Special Transportation Fund | -8,407,032 |

AGENCY SUMMARY

| Financial Summary | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 | 2010-2011 |
|--|----------------------|----------------------|----------------------|--------------------|----------------------|
| | Actual | Estimated | Appropriated | Net | Revised |
| | | | | Adjustments | Recommended |
| <u>Other Current Expenses</u> | | | | | |
| Debt Service | 1,363,285,877 | 1,488,430,083 | 1,510,443,670 | -23,217,324 | 1,487,226,346 |
| UConn 2000 - Debt Service | 100,785,838 | 106,934,315 | 118,426,565 | -1,808,926 | 116,617,639 |
| CHEFA Day Care Security | 5,211,107 | 8,075,000 | 8,500,000 | -3,500,000 | 5,000,000 |
| Pension Obligation Bonds - TRB | 0 | 58,451,142 | 65,349,255 | 0 | 65,349,255 |
| TOTAL - Other Current Expenses | <u>1,469,282,822</u> | <u>1,661,890,540</u> | <u>1,702,719,490</u> | <u>-28,526,250</u> | <u>1,674,193,240</u> |
| TOTAL - General Fund | 1,469,282,822 | 1,661,890,540 | 1,702,719,490 | -28,526,250 | 1,674,193,240 |
| <u>Other Current Expenses</u> | | | | | |
| Debt Service | 428,709,113 | 443,958,243 | 467,246,486 | -8,407,032 | 458,839,454 |
| TOTAL - Special Transportation Fund | <u>428,709,113</u> | <u>443,958,243</u> | <u>467,246,486</u> | <u>-8,407,032</u> | <u>458,839,454</u> |
| <u>Other Current Expenses</u> | | | | | |
| Debt Service | 122,002 | 64,350 | 63,524 | 0 | 63,524 |
| TOTAL - Regional Market Operation Fund | <u>122,002</u> | <u>64,350</u> | <u>63,524</u> | <u>0</u> | <u>63,524</u> |
| TOTAL - ALL FUNDS | <u>1,898,113,937</u> | <u>2,105,913,133</u> | <u>2,170,029,500</u> | <u>-36,933,282</u> | <u>2,133,096,218</u> |

RESERVE FOR SALARY ADJUSTMENTS

PURPOSE

Funds are provided to finance collective bargaining and related costs that were not included in individual agency budgets at the time of the recommended budget formulation.

AGENCY SUMMARY

| <i>Financial Summary</i> | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|-------------------------------------|---------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <i>Other Current Expenses</i> | | | | | |
| Reserve for Salary Adjustments | 0 | 21,204,305 | 153,524,525 | 0 | 153,524,525 |
| TOTAL - General Fund | 0 | 21,204,305 | 153,524,525 | 0 | 153,524,525 |
| <i>Other Current Expenses</i> | | | | | |
| Reserve for Salary Adjustments | 0 | 0 | 12,947,130 | 0 | 12,947,130 |
| TOTAL - Special Transportation Fund | 0 | 0 | 12,947,130 | 0 | 12,947,130 |
| TOTAL - ALL FUNDS | 0 | 21,204,305 | 166,471,655 | 0 | 166,471,655 |



WORKERS' COMPENSATION CLAIMS – DAS

PURPOSE

The Department of Administrative Services designs the State of Connecticut workers' compensation program, establishes statewide reporting and processing procedures, manages statewide fiscal and

accounting functions, procures and manages the third party claim administration company and offers a wide array of loss control and safety services statewide.

RECENT HIGHLIGHTS

- By implementing a new Workers' Compensation Preferred Provider network of physicians, administrative processing expenses were reduced by 2%. In conjunction with the network's lower reimbursement rates for physicians, this would have yielded approximately \$2 million in savings if implemented for the full fiscal year.
- By implementing the first ever Workers' Compensation Pharmacy Benefit Management program, prescription drug costs were reduced by 3%. A full year of implementation would have yielded \$359,000 in savings.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- | | |
|--|-------------------------------|
| • Annualize Funding for FY 2009-10 Deficiency in the General Fund | <u>2010-2011</u> 1,500,000 |
| • Annualize Funding for FY 2009-10 Deficiency in the Special Transportation Fund | 1,500,000 |

AGENCY SUMMARY

| <i>Financial Summary</i> | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--------------------------------------|---------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| <i><u>Other Current Expenses</u></i> | | | | | |
| Workers' Compensation Claims | 24,282,407 | 27,206,154 | 24,706,154 | 1,500,000 | 26,206,154 |
| TOTAL - General Fund | 24,282,407 | 27,206,154 | 24,706,154 | 1,500,000 | 26,206,154 |
| <i><u>Other Current Expenses</u></i> | | | | | |
| Workers' Compensation Claims | 4,958,043 | 7,200,783 | 5,200,783 | 1,500,000 | 6,700,783 |
| TOTAL - Special Transportation Fund | 4,958,043 | 7,200,783 | 5,200,783 | 1,500,000 | 6,700,783 |
| TOTAL - ALL FUNDS | 29,240,450 | 34,406,937 | 29,906,937 | 3,000,000 | 32,906,937 |

STATE COMPTROLLER – OTHER THAN FRINGE BENEFITS

PURPOSE

The non-fringe benefit portion of the Miscellaneous Appropriations Administered by the Comptroller consists of grants for such purposes as maintenance of fire radio networks, the State Police Association of

Connecticut and CT State Firefighters Association. It also consists of grants to towns for various purposes as well as some other small grants.

RECOMMENDED ADJUSTMENTS

Reductions

- Reduce Funding for the Interstate Environmental Commission
- Remove the New Funding for State Pilot Funds

2010-2011

-48,782

-500,000

| <i>Financial Summary</i> | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--|---------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| GENERAL FUND | | | | | |
| <i>MAINT COUNTY BASE FIRE RADIO NETWORK</i> | | | | | |
| <i>Pmts to Other Than Govts</i> | | | | | |
| Maintenance of County Base Fire Radio | 25,176 | 25,176 | 25,176 | 0 | 25,176 |
| <i>MAINT STATE-WIDE FIRE RADIO NETWORK</i> | | | | | |
| <i>Pmts to Other Than Govts</i> | | | | | |
| Maint of State-Wide Fire Radio Network | 16,756 | 16,756 | 16,756 | 0 | 16,756 |
| <i>EQUAL GRANTS TO NON-PROFIT GENERAL HOSPITALS</i> | | | | | |
| <i>Pmts to Other Than Govts</i> | | | | | |
| Equal Grants to Non-Profit Hospitals | 30 | 30 | 31 | 0 | 31 |
| <i>POLICE ASSOCIATION OF CONNECTICUT</i> | | | | | |
| <i>Pmts to Other Than Govts</i> | | | | | |
| Police Association of Connecticut | 166,392 | 190,000 | 190,000 | 0 | 190,000 |
| <i>CT STATE FIREFIGHTERS ASSOCIATION</i> | | | | | |
| <i>Pmts to Other Than Govts</i> | | | | | |
| Connecticut State Firefighter's Assoc | 159,400 | 194,711 | 194,711 | 0 | 194,711 |
| <i>INTERSTATE ENVIRONMENTAL COMMISSION</i> | | | | | |
| <i>Pmts to Other Than Govts</i> | | | | | |
| Interstate Environmental Commission | 97,565 | 97,565 | 97,565 | -48,782 | 48,783 |
| <i>LOSS OF TAXES ON STATE PROPERTY</i> | | | | | |
| <i>Pmts to Local Governments</i> | | | | | |
| Loss of Taxes on State Property | 80,019,144 | 73,519,215 | 73,519,215 | -500,000 | 73,019,215 |
| <i>LOSS TAXES PRIVATE TAX-EXEMPT PROPERTY</i> | | | | | |
| <i>Pmts to Local Governments</i> | | | | | |
| Loss Taxes Private Tax-Exempt Property | 122,430,256 | 115,431,737 | 115,431,737 | 0 | 115,431,737 |
| MASHANTUCKET PEQUOT AND MOHEGAN FUND | | | | | |
| <i>MASHANTUCKET PEQUOT AND MOHEGAN FUND GRANT</i> | | | | | |
| <i>Pmts to Local Governments</i> | | | | | |
| Grants to Towns | 92,998,519 | 61,779,907 | 61,779,907 | 0 | 61,779,907 |

STATE COMPTROLLER - FRINGE BENEFITS

PURPOSE

Fringe benefits for General and Special Transportation Fund employees and all retired state employees are funded through these accounts which include the state share of social security taxes, unemployment compensation, tuition reimbursement, life and health insurance, and retirement contributions.

RECOMMENDED ADJUSTMENTS

| Reductions | <u>2010-2011</u> |
|--|-------------------------|
| • Reduce Funding to Anticipated FY 2010-11 Levels | -5,000,000 |
| • Reduce State's Contribution to the State Employees Retirement Plan Per the 2009 SEBAC Agreement | -100,000,000 |
| • Adjust for Net Impact of Position Changes - General Fund | -1,677,100 |
| • Additional Reimbursement to Fringe Benefit Accounts from DSS <i>The additional reimbursement DSS receives from the payment structure for outstationed eligibility workers will be used to offset the fringe benefit accounts.</i> | -109,000 |
| Reallocations or Transfers | |
| • Adjust for Net Impact of Position Changes - General Fund | -169,400 |
| • Adjust for Net Impact of Position Changes - Special Transportation Fund | -56,000 |
| Technical Adjustments | |
| • Impact of the 2009 State Employees Bargaining Agent Coalition (SEBAC) Agreement - General Fund <i>To reflect the health related savings resulting from the SEBAC negotiations.</i> | -1,384,329 |
| • Re-Estimate of Self Insurance Savings <i>To reflect the re-estimated one-time savings for the lag in claims incurred but not yet reported in switching to a self insured plan.</i> | 10,000,000 |
| • Adjust for Net Impact of Position Changes - General Fund | 472,100 |
| • Impact of the 2009 State Employees Bargaining Agent Coalition (SEBAC) Agreement - Transportation Fund <i>To reflect the health related savings resulting from the SEBAC negotiations</i> | -3,972,190 |
| • Adjust Funding to Reflect Updated Unemployment Compensation Costs | 11,000 |
| Expansion Adjustments | |
| • Adjust for Net Impact of Position Changes - Special Transportation Fund | 51,400 |

| Financial Summary | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriated | 2010-2011 Net Adjustments | 2010-2011 Revised Recommended |
|--|---------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|
| GENERAL FUND | | | | | |
| <u>UNEMPLOYMENT COMPENSATION</u> | | | | | |
| <i>Other Current Expenses</i> | | | | | |
| Unemployment Compensation | 5,038,307 | 9,438,980 | 6,323,979 | 0 | 6,323,979 |
| <u>ST EMPLOYEES RETIREMENT CONTRIBUTIONS</u> | | | | | |
| <i>Other Current Expenses</i> | | | | | |
| Employee Retirement Contribution | 454,776,174 | 578,096,904 | 663,329,057 | -100,000,000 | 563,329,057 |
| <u>HIGHER ED ALTERNATIVE RETIREMENT SYSTEM</u> | | | | | |
| <i>Other Current Expenses</i> | | | | | |
| Higher Ed Alternative Retirement Sys | 21,674,111 | 33,403,201 | 34,152,201 | -3,000,000 | 31,152,201 |
| <u>PENSIONS & RETIREMENTS-OTHER STATUTORY</u> | | | | | |
| <i>Other Current Expenses</i> | | | | | |
| Pension & Ret Other Statutory | 1,689,149 | 1,857,000 | 1,965,000 | 0 | 1,965,000 |
| <u>JUDGES & COMPENSATION COMM RETIREMENT</u> | | | | | |
| <i>Other Current Expenses</i> | | | | | |
| Judges & Comp Commissioner Ret | 14,172,454 | 0 | 0 | 0 | 0 |

Budget Summary

INSURANCE - GROUP LIFE

Other Current Expenses

| | | | | | |
|----------------------|-----------|-----------|-----------|---|-----------|
| Group Life Insurance | 6,748,994 | 8,101,143 | 8,254,668 | 0 | 8,254,668 |
|----------------------|-----------|-----------|-----------|---|-----------|

TUITION REIMBURSEMENT-TRAINING&TRAVEL

Other Current Expenses

| | | | | | |
|--|-----------|-----------|---------|---|---------|
| Tuition Reimbursement Training, Travel | 3,348,088 | 1,020,000 | 900,000 | 0 | 900,000 |
|--|-----------|-----------|---------|---|---------|

EMPLOYERS SOCIAL SECURITY TAX

Other Current Expenses

| | | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|
| Employers Social Security Tax | 227,424,254 | 225,122,176 | 249,827,582 | -16,831,600 | 232,995,982 |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|

STATE EMPLOYEES HEALTH SERVICE COST

Other Current Expenses

| | | | | | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|
| State Employees Health Service Cost | 489,278,029 | 498,638,893 | 516,871,061 | -26,303,229 | 490,567,832 |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|

RETIRED ST EMPLOYEES HEALTH SERV COST

Other Current Expenses

| | | | | | |
|--------------------------------------|-------------|-------------|-------------|------------|-------------|
| Retired Employee Health Service Cost | 434,564,847 | 542,172,600 | 546,985,000 | 48,267,100 | 595,252,100 |
|--------------------------------------|-------------|-------------|-------------|------------|-------------|

SPECIAL TRANSPORTATION FUND

UNEMPLOYMENT COMPENSATION

Other Current Expenses

| | | | | | |
|---------------------------|---------|---------|---------|--------|---------|
| Unemployment Compensation | 260,387 | 220,960 | 334,000 | 11,000 | 345,000 |
|---------------------------|---------|---------|---------|--------|---------|

ST EMPLOYEES RETIREMENT CONTRIBUTIONS

Other Current Expenses

| | | | | | |
|----------------------------------|------------|------------|------------|---|------------|
| Employee Retirement Contribution | 71,426,000 | 70,413,000 | 82,437,000 | 0 | 82,437,000 |
|----------------------------------|------------|------------|------------|---|------------|

INSURANCE - GROUP LIFE

Other Current Expenses

| | | | | | |
|----------------------|---------|---------|---------|---|---------|
| Group Life Insurance | 242,717 | 314,300 | 324,000 | 0 | 324,000 |
|----------------------|---------|---------|---------|---|---------|

EMPLOYERS SOCIAL SECURITY TAX

Other Current Expenses

| | | | | | |
|-------------------------------|------------|------------|------------|----------|------------|
| Employers Social Security Tax | 14,540,025 | 18,228,071 | 20,652,971 | -952,400 | 19,700,571 |
|-------------------------------|------------|------------|------------|----------|------------|

STATE EMPLOYEES HEALTH SERVICE COST

Other Current Expenses

| | | | | | |
|-------------------------------------|------------|------------|------------|------------|------------|
| State Employees Health Service Cost | 32,662,370 | 33,423,070 | 37,104,290 | -3,024,390 | 34,079,900 |
|-------------------------------------|------------|------------|------------|------------|------------|

SECTION C: PROPOSED APPROPRIATIONS

PROPOSED APPROPRIATIONS

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

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

PROPOSED APPROPRIATIONS

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

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

PROPOSED APPROPRIATIONS

| | 2010-2011 Appropriated* | Net Adjustments | 2010-2011 Revised Recommendations |
|--|----------------------------|--------------------|---|
| Other Expenses | 5,129,692 | -1,293,692 | 3,836,000 |
| Equipment | 100 | -99 | 1 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Governmental Accounting Standards Board | 19,570 | -979 | 18,591 |
| AGENCY TOTAL | 28,173,618 | -3,103,619 | 25,069,999 |
| DEPARTMENT OF REVENUE SERVICES | | | |
| Personal Services | 65,105,383 | -7,031,509 | 58,073,874 |
| Other Expenses | 9,880,972 | -1,153,321 | 8,727,651 |
| Equipment | 100 | -99 | 1 |
| Collection and Litigation Contingency Fund | 204,479 | | 204,479 |
| AGENCY TOTAL | 75,190,934 | -8,184,929 | 67,006,005 |
| DIVISION OF SPECIAL REVENUE | | | |
| Personal Services | 5,822,699 | -1,311,526 | 4,511,173 |
| Other Expenses | 1,144,445 | -53,003 | 1,091,442 |
| Equipment | 100 | -99 | 1 |
| Gaming Policy Board | 2,903 | -145 | 2,758 |
| AGENCY TOTAL | 6,970,147 | -1,364,773 | 5,605,374 |
| OFFICE OF POLICY AND MANAGEMENT | | | |
| Personal Services | 15,676,743 | -3,442,368 | 12,234,375 |
| Other Expenses | 2,802,640 | -166,388 | 2,636,252 |
| Equipment | 100 | -99 | 1 |
| Automated Budget System and Data Base Link | 59,780 | -4,705 | 55,075 |
| Leadership, Education, Athletics in Partnership (LEAP) | 850,000 | -425,000 | 425,000 |
| Cash Management Improvement Act | 100 | -5 | 95 |
| Justice Assistance Grants | 2,027,750 | -898,178 | 1,129,572 |
| Neighborhood Youth Centers | 1,487,000 | -743,500 | 743,500 |
| Water Planning Council | 110,000 | -5,500 | 104,500 |
| Criminal Justice / CT Impaired Driving Records Info System | 950,000 | -47,143 | 902,857 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Tax Relief for Elderly Renters | 24,000,000 | | 24,000,000 |
| Regional Planning Agencies | 200,000 | -199,900 | 100 |
| PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Reimbursement Property Tax - Disability Exemption | 400,000 | | 400,000 |
| Distressed Municipalities | 7,800,000 | | 7,800,000 |
| Property Tax Relief Elderly Circuit Breaker | 20,505,899 | | 20,505,899 |
| Property Tax Relief Elderly Freeze Program | 560,000 | | 560,000 |
| Property Tax Relief for Veterans | 2,970,099 | | 2,970,099 |
| P.I.L.O.T.-New Manufacturing Machinery and Equipment | 57,348,215 | -4,453,016 | 52,895,199 |
| Capital City Economic Development | 6,050,000 | | 6,050,000 |
| AGENCY TOTAL | 143,798,326 | -10,385,802 | 133,412,524 |
| DEPARTMENT OF VETERANS' AFFAIRS | | | |
| Personal Services | 25,195,059 | -1,574,016 | 23,621,043 |
| Other Expenses | 6,970,217 | -8,422 | 6,961,795 |
| Equipment | 100 | -99 | 1 |
| Support Services for Veterans | 190,000 | | 190,000 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Burial Expenses | 7,200 | | 7,200 |
| Headstones | 370,000 | | 370,000 |
| AGENCY TOTAL | 32,732,576 | -1,582,537 | 31,150,039 |
| OFFICE OF WORKFORCE COMPETITIVENESS | | | |
| Personal Services | 431,474 | -145,284 | 286,190 |
| Other Expenses | 100,000 | -21,218 | 78,782 |
| CETC Workforce | 1,000,000 | | 1,000,000 |
| Jobs Funnel Projects | 500,000 | | 500,000 |
| Nanotechnology Study | 200,000 | -60,000 | 140,000 |
| Spanish American Merchant Association | 570,000 | | 570,000 |
| Small Business Innovation Research Matching Grants (SBIR) | 150,000 | -37,500 | 112,500 |

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

PROPOSED APPROPRIATIONS

| | 2010-2011 Appropriated* | Net Adjustments | 2010-2011 Revised Recommendations |
|--|----------------------------|--------------------|---|
| AGENCY TOTAL | 2,951,474 | -264,002 | 2,687,472 |
| BOARD OF ACCOUNTANCY | | | |
| Personal Services | 345,306 | -8,773 | 336,533 |
| Other Expenses | 77,863 | -51,866 | 25,997 |
| AGENCY TOTAL | 423,169 | -60,639 | 362,530 |
| DEPARTMENT OF ADMINISTRATIVE SERVICES | | | |
| Personal Services | 23,500,389 | -2,870,860 | 20,629,529 |
| Other Expenses | 14,803,653 | -202,083 | 14,601,570 |
| Equipment | 300 | -299 | 1 |
| Loss Control Risk Management | 239,329 | -96,278 | 143,051 |
| Employees' Review Board | 32,630 | -7,495 | 25,135 |
| Surety Bonds for State Officials and Employees | 74,400 | | 74,400 |
| Refunds of Collections | 28,500 | | 28,500 |
| W. C. Administrator | 5,213,554 | 36,446 | 5,250,000 |
| Hospital Billing System | 114,950 | | 114,950 |
| Correctional Ombudsman | 200,000 | -200,000 | |
| Claims Commissioner Operations | 343,377 | -17,169 | 326,208 |
| AGENCY TOTAL | 44,551,082 | -3,357,738 | 41,193,344 |
| DEPARTMENT OF INFORMATION TECHNOLOGY | | | |
| Personal Services | 8,990,175 | -1,694,375 | 7,295,800 |
| Other Expenses | 6,648,090 | -66,410 | 6,581,680 |
| Equipment | 100 | -99 | 1 |
| Connecticut Education Network | 4,003,401 | | 4,003,401 |
| Internet and E-Mail Services | 5,553,331 | -557,547 | 4,995,784 |
| Statewide Information Technology Services | 23,917,586 | -3,801,103 | 20,116,483 |
| AGENCY TOTAL | 49,112,683 | -6,119,534 | 42,993,149 |
| DEPARTMENT OF PUBLIC WORKS | | | |
| Personal Services | 7,690,198 | -1,164,319 | 6,525,879 |
| Other Expenses | 26,911,416 | -30,046 | 26,881,370 |
| Equipment | 100 | -99 | 1 |
| Management Services | 3,836,508 | 500,000 | 4,336,508 |
| Rents and Moving | 11,225,596 | | 11,225,596 |
| Capitol Day Care Center | 127,250 | | 127,250 |
| Facilities Design Expenses | 4,744,945 | 350,000 | 5,094,945 |
| AGENCY TOTAL | 54,536,013 | -344,464 | 54,191,549 |
| ATTORNEY GENERAL | | | |
| Personal Services | 31,270,000 | -3,166,359 | 28,103,641 |
| Other Expenses | 1,027,637 | -8,365 | 1,019,272 |
| Equipment | 100 | -99 | 1 |
| AGENCY TOTAL | 32,297,737 | -3,174,823 | 29,122,914 |
| DIVISION OF CRIMINAL JUSTICE | | | |
| Personal Services | 48,910,817 | -4,504,604 | 44,406,213 |
| Other Expenses | 2,243,902 | -7,601 | 2,236,301 |
| Equipment | 100 | -99 | 1 |
| Witness Protection | 338,247 | | 338,247 |
| Training and Education | 109,687 | -5,746 | 103,941 |
| Expert Witnesses | 198,643 | | 198,643 |
| Medicaid Fraud Control | 767,282 | | 767,282 |
| Criminal Justice Commission | 650 | -33 | 617 |
| AGENCY TOTAL | 52,569,328 | -4,518,083 | 48,051,245 |
| TOTAL GENERAL GOVERNMENT | 552,378,110 | -45,373,534 | 507,004,576 |

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

PROPOSED APPROPRIATIONS

| | 2010-2011 Appropriated* | Net Adjustments | 2010-2011 Revised Recommendations |
|--|----------------------------|--------------------|---|
| REGULATION AND PROTECTION | | | |
| DEPARTMENT OF PUBLIC SAFETY | | | |
| Personal Services | 131,161,610 | -13,739,031 | 117,422,579 |
| Other Expenses | 30,368,119 | -2,496,967 | 27,871,152 |
| Equipment | 100 | -99 | 1 |
| Stress Reduction | 23,354 | | 23,354 |
| Fleet Purchase | 7,035,596 | | 7,035,596 |
| Workers' Compensation Claims | 3,438,787 | 1,700,000 | 5,138,787 |
| COLLECT | 48,925 | | 48,925 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Civil Air Patrol | 34,920 | -1,746 | 33,174 |
| AGENCY TOTAL | 172,111,411 | -14,537,843 | 157,573,568 |
| POLICE OFFICER STANDARDS AND TRAINING COUNCIL | | | |
| Personal Services | 2,101,436 | -405,981 | 1,695,455 |
| Other Expenses | 993,398 | -1,046 | 992,352 |
| Equipment | 100 | -99 | 1 |
| AGENCY TOTAL | 3,094,934 | -407,126 | 2,687,808 |
| BOARD OF FIREARMS PERMIT EXAMINERS | | | |
| Personal Services | 73,536 | -73,536 | |
| Other Expenses | 8,971 | -8,971 | |
| Equipment | 100 | -100 | |
| AGENCY TOTAL | 82,607 | -82,607 | |
| DEPARTMENT OF MOTOR VEHICLES | | | |
| Personal Services | | 274,449 | 274,449 |
| Other Expenses | | 216,404 | 216,404 |
| AGENCY TOTAL | | 490,853 | 490,853 |
| MILITARY DEPARTMENT | | | |
| Personal Services | 3,475,246 | -307,741 | 3,167,505 |
| Other Expenses | 2,744,995 | -16,439 | 2,728,556 |
| Equipment | 100 | -99 | 1 |
| Honor Guard | 319,500 | | 319,500 |
| Veterans' Service Bonuses | 306,000 | | 306,000 |
| AGENCY TOTAL | 6,845,841 | -324,279 | 6,521,562 |
| COMMISSION ON FIRE PREVENTION AND CONTROL | | | |
| Personal Services | 1,683,823 | -15,501 | 1,668,322 |
| Other Expenses | 715,288 | -2,186 | 713,102 |
| Equipment | 100 | -99 | 1 |
| Firefighter Training I | 505,250 | -151,576 | 353,674 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Fire Training School - Willimantic | 161,798 | | 161,798 |
| Fire Training School - Torrington | 81,367 | | 81,367 |
| Fire Training School - New Haven | 48,364 | | 48,364 |
| Fire Training School - Derby | 37,139 | | 37,139 |
| Fire Training School - Wolcott | 100,162 | | 100,162 |
| Fire Training School - Fairfield | 70,395 | | 70,395 |
| Fire Training School - Hartford | 169,336 | | 169,336 |
| Fire Training School - Middletown | 59,053 | | 59,053 |
| Payments to Volunteer Fire Companies | 195,000 | | 195,000 |
| Fire Training School - Stamford | 55,432 | | 55,432 |
| AGENCY TOTAL | 3,882,507 | -169,362 | 3,713,145 |
| DEPARTMENT OF CONSUMER PROTECTION | | | |
| Personal Services | 11,074,000 | -1,230,163 | 9,843,837 |
| Other Expenses | 1,233,373 | -78,459 | 1,154,914 |
| Equipment | 100 | -99 | 1 |
| AGENCY TOTAL | 12,307,473 | -1,308,721 | 10,998,752 |

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

PROPOSED APPROPRIATIONS

| | 2010-2011 Appropriated* | Net Adjustments | 2010-2011 Revised Recommendations |
|--|----------------------------|--------------------|---|
| LABOR DEPARTMENT | | | |
| Personal Services | 8,748,706 | -974,027 | 7,774,679 |
| Other Expenses | 750,000 | -18,250 | 731,750 |
| Equipment | 100 | -99 | 1 |
| Workforce Investment Act | 30,454,160 | | 30,454,160 |
| Connecticut's Youth Employment Program | 3,500,000 | -3,500,000 | |
| Jobs First Employment Services | 17,557,963 | | 17,557,963 |
| Opportunity Industrial Centers | 500,000 | -500,000 | |
| Individual Development Accounts | 100,000 | -100,000 | |
| STRIDE | 270,000 | -270,000 | |
| Apprenticeship Program | 500,000 | | 500,000 |
| Connecticut Career Resource Network | 150,363 | | 150,363 |
| 21st Century Jobs | 450,000 | | 450,000 |
| Incumbent Worker Training | 450,000 | | 450,000 |
| STRIVE | 270,000 | -270,000 | |
| AGENCY TOTAL | 63,701,292 | -5,632,376 | 58,068,916 |
| OFFICE OF VICTIM ADVOCATE | | | |
| Personal Services | 265,374 | 23,388 | 288,762 |
| Other Expenses | 40,020 | -268 | 39,752 |
| Equipment | 100 | -99 | 1 |
| AGENCY TOTAL | 305,494 | 23,021 | 328,515 |
| COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES | | | |
| Personal Services | 5,789,994 | | 5,789,994 |
| Other Expenses | 663,076 | -226,943 | 436,133 |
| Equipment | 100 | -99 | 1 |
| Martin Luther King, Jr. Commission | 6,650 | | 6,650 |
| AGENCY TOTAL | 6,459,820 | -227,042 | 6,232,778 |
| OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES | | | |
| Personal Services | 2,292,590 | -34,193 | 2,258,397 |
| Other Expenses | 369,483 | -16,309 | 353,174 |
| Equipment | 100 | -99 | 1 |
| AGENCY TOTAL | 2,662,173 | -50,601 | 2,611,572 |
| OFFICE OF THE CHILD ADVOCATE | | | |
| Personal Services | 645,160 | -16,604 | 628,556 |
| Other Expenses | 162,016 | -51,696 | 110,320 |
| Equipment | 100 | -99 | 1 |
| Child Fatality Review Panel | 95,010 | | 95,010 |
| AGENCY TOTAL | 902,286 | -68,399 | 833,887 |
| DEPARTMENT OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY | | | |
| Personal Services | 3,407,563 | -253,210 | 3,154,353 |
| Other Expenses | 854,460 | -224,292 | 630,168 |
| Equipment | 100 | -99 | 1 |
| AGENCY TOTAL | 4,262,123 | -477,601 | 3,784,522 |
| TOTAL | 276,617,961 | -22,772,083 | 253,845,878 |
| REGULATION AND PROTECTION | | | |
| CONSERVATION AND DEVELOPMENT | | | |
| DEPARTMENT OF AGRICULTURE | | | |
| Personal Services | 3,930,000 | -419,343 | 3,510,657 |
| Other Expenses | 400,000 | | 400,000 |
| Equipment | 100 | -99 | 1 |
| Vibrio Bacterium Program | 100 | -99 | 1 |
| Senior Food Vouchers | 300,000 | | 300,000 |

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

PROPOSED APPROPRIATIONS

| | 2010-2011 Appropriated* | Net Adjustments | 2010-2011 Revised Recommendations |
|---|----------------------------|--------------------|---|
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| WIC Program for Fresh Produce for Seniors | 104,500 | | 104,500 |
| Collection of Agricultural Statistics | 1,080 | -54 | 1,026 |
| Tuberculosis and Brucellosis Indemnity | 900 | | 900 |
| Exhibits and Demonstrations | 5,040 | | 5,040 |
| Connecticut Grown Product Promotion | 15,000 | | 15,000 |
| WIC Coupon Program for Fresh Produce | 184,090 | | 184,090 |
| AGENCY TOTAL | 4,940,810 | -419,595 | 4,521,215 |
| DEPARTMENT OF ENVIRONMENTAL PROTECTION | | | |
| Personal Services | 34,410,000 | -607,505 | 33,802,495 |
| Other Expenses | 3,468,259 | 748,261 | 4,216,520 |
| Equipment | 100 | -99 | 1 |
| Stream Gaging | 202,355 | | 202,355 |
| Mosquito Control | 300,000 | -15,000 | 285,000 |
| State Superfund Site Maintenance | 371,450 | -18,573 | 352,877 |
| Laboratory Fees | 248,289 | -12,414 | 235,875 |
| Dam Maintenance | 128,067 | -6,624 | 121,443 |
| Councils, Districts and ERTs Land Use Assistance | 800,000 | -400,000 | 400,000 |
| Emergency Spill Response Account | 10,591,753 | | 10,591,753 |
| Solid Waste Management Account | 2,832,429 | -141,621 | 2,690,808 |
| Underground Storage Tank Account | 4,941,744 | -1,785,640 | 3,156,104 |
| Clean Air Account Fund | 4,907,534 | -245,155 | 4,662,379 |
| Environmental Conservation Fund | 7,969,509 | 755,000 | 8,724,509 |
| Environmental Quality Fees Fund | 9,472,114 | | 9,472,114 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Agreement USGS-Geological Investigation | 47,000 | -47,000 | |
| Agreement USGS-Hydrological Study | 157,632 | | 157,632 |
| New England Interstate Water Pollution Commission | 8,400 | | 8,400 |
| Northeast Interstate Forest Fire Compact | 2,040 | | 2,040 |
| Connecticut River Valley Flood Control Commission | 40,200 | | 40,200 |
| Thames River Valley Flood Control Commission | 48,281 | | 48,281 |
| Agreement USGS-Water Quality Stream Monitoring | 218,428 | | 218,428 |
| PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Lobster Restoration | 200,000 | | 200,000 |
| AGENCY TOTAL | 81,365,584 | -1,776,370 | 79,589,214 |
| COUNCIL ON ENVIRONMENTAL QUALITY | | | |
| Personal Services | 163,355 | -3,280 | 160,075 |
| Other Expenses | 14,500 | -8,898 | 5,602 |
| Equipment | 100 | -99 | 1 |
| AGENCY TOTAL | 177,955 | -12,277 | 165,678 |
| COMMISSION ON CULTURE AND TOURISM | | | |
| Personal Services | 2,726,406 | | 2,726,406 |
| Other Expenses | 857,658 | -210,798 | 646,860 |
| Equipment | 100 | -99 | 1 |
| Statewide Marketing | 1 | | 1 |
| CT Asso. Performing Arts/Schubert Theater | 406,125 | -162,449 | 243,676 |
| Hartford Urban Arts Grant | 406,125 | -162,449 | 243,676 |
| New Britain Arts Alliance | 81,225 | -32,489 | 48,736 |
| Film Industry Training Program | 250,000 | -250,000 | |
| Ivoryton Playhouse | 47,500 | -19,000 | 28,500 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Discovery Museum | 406,125 | -162,449 | 243,676 |
| National Theatre for the Deaf | 162,450 | -64,981 | 97,469 |
| Culture, Tourism and Art Grant | 2,000,000 | -785,292 | 1,214,708 |
| CT Trust for Historic Preservation | 225,625 | -90,249 | 135,376 |
| Connecticut Science Center | 676,250 | -270,501 | 405,749 |
| PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Greater Hartford Arts Council | 101,531 | -40,613 | 60,918 |
| Stamford Center for the Arts | 406,125 | -162,449 | 243,676 |

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

PROPOSED APPROPRIATIONS

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

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

PROPOSED APPROPRIATIONS

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

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

PROPOSED APPROPRIATIONS

| | 2010-2011 Appropriated* | Net Adjustments | 2010-2011 Revised Recommendations |
|---|----------------------------|--------------------|---|
| Connecticut Mental Health Center | 8,638,491 | -1,372,770 | 7,265,721 |
| Professional Services | 9,688,898 | 2,100,000 | 11,788,898 |
| General Assistance Managed Care | 86,346,032 | 3,683,775 | 90,029,807 |
| Workers' Compensation Claims | 12,344,566 | | 12,344,566 |
| Nursing Home Screening | 622,784 | | 622,784 |
| Young Adult Services | 56,874,159 | | 56,874,159 |
| TBI Community Services | 9,402,612 | | 9,402,612 |
| Jail Diversion | 4,426,568 | | 4,426,568 |
| Behavioral Health Medications | 8,869,095 | -200,000 | 8,669,095 |
| Prison Overcrowding | 6,231,683 | | 6,231,683 |
| Medicaid Adult Rehabilitation Option | 4,044,234 | -80,885 | 3,963,349 |
| Discharge and Diversion Services | 3,080,116 | 5,882,000 | 8,962,116 |
| Home and Community Based Services | 4,625,558 | | 4,625,558 |
| Persistent Violent Felony Offenders Act | 703,333 | | 703,333 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Grants for Substance Abuse Services | 25,528,766 | -251,000 | 25,277,766 |
| Grants for Mental Health Services | 76,394,230 | -250,000 | 76,144,230 |
| Employment Opportunities | 10,630,353 | -255,716 | 10,374,637 |
| AGENCY TOTAL | 623,472,330 | -16,140,957 | 607,331,373 |
| PSYCHIATRIC SECURITY REVIEW BOARD | | | |
| Personal Services | 321,454 | -5,168 | 316,286 |
| Other Expenses | 39,441 | -1,972 | 37,469 |
| Equipment | 100 | -99 | 1 |
| AGENCY TOTAL | 360,995 | -7,239 | 353,756 |
| TOTAL | 1,737,449,349 | -42,233,602 | 1,695,215,747 |
| HEALTH AND HOSPITALS | | | |
| <u>HUMAN SERVICES</u> | | | |
| DEPARTMENT OF SOCIAL SERVICES | | | |
| Personal Services | 121,948,904 | -11,852,553 | 110,096,351 |
| Other Expenses | 89,398,799 | -2,111,207 | 87,287,592 |
| Equipment | 100 | -99 | 1 |
| Children's Trust Fund | 13,673,147 | -6,974,411 | 6,698,736 |
| Children's Health Council | 218,317 | | 218,317 |
| HUSKY Outreach | 706,452 | -706,452 | |
| Genetic Tests in Paternity Actions | 201,202 | -10,060 | 191,142 |
| State Food Stamp Supplement | 511,357 | 305,000 | 816,357 |
| Day Care Projects | 478,820 | -119,705 | 359,115 |
| HUSKY Program | 36,463,900 | 584,100 | 37,048,000 |
| Charter Oak Health Plan | 22,510,000 | -2,910,000 | 19,600,000 |
| Interpreters for the Deaf and Hearing Impaired | | 316,944 | 316,944 |
| OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Vocational Rehabilitation | 7,386,668 | | 7,386,668 |
| Medicaid | 3,694,819,974 | 219,711,826 | 3,914,531,800 |
| Lifestar Helicopter | 1,388,190 | | 1,388,190 |
| Old Age Assistance | 38,110,566 | -3,155,000 | 34,955,566 |
| Aid to the Blind | 753,000 | -24,000 | 729,000 |
| Aid to the Disabled | 62,720,424 | -1,145,000 | 61,575,424 |
| Temporary Assistance to Families - TANF | 119,158,385 | 11,200,000 | 130,358,385 |
| Emergency Assistance | 500 | -25 | 475 |
| Food Stamp Training Expenses | 32,397 | -20,397 | 12,000 |
| Connecticut Pharmaceutical Assistance Contract to the Elderly | 6,813,755 | 2,674,945 | 9,488,700 |
| Healthy Start | 1,490,220 | | 1,490,220 |
| DMHAS – Disproportionate Share | 105,935,000 | | 105,935,000 |
| Connecticut Home Care Program | 75,724,600 | -10,774,600 | 64,950,000 |
| Human Resource Development-Hispanic Programs | 1,040,365 | | 1,040,365 |
| Services to the Elderly | 4,969,548 | 107,300 | 5,076,848 |
| Safety Net Services | 2,100,897 | -525,224 | 1,575,673 |

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

PROPOSED APPROPRIATIONS

| | 2010-2011 Appropriated* | Net Adjustments | 2010-2011 Revised Recommendations |
|---|----------------------------|--------------------|---|
| Transportation for Employment Independence Program | 3,321,613 | -3,321,613 | |
| Transitionary Rental Assistance | 1,186,680 | -614,000 | 572,680 |
| Refunds of Collections | 187,150 | -9,358 | 177,792 |
| Services for Persons with Disabilities | 695,309 | -34,765 | 660,544 |
| Child Care Services - TANF/CCDBG | 95,915,536 | -11,500,000 | 84,415,536 |
| Nutrition Assistance | 447,663 | | 447,663 |
| Housing/Homeless Services | 47,306,657 | -2,411,875 | 44,894,782 |
| Employment Opportunities | 1,231,379 | -369,414 | 861,965 |
| Human Resource Development | 38,581 | -9,645 | 28,936 |
| Child Day Care | 10,617,392 | | 10,617,392 |
| Independent Living Centers | 665,927 | -665,927 | |
| AIDS Drug Assistance | 606,678 | | 606,678 |
| Disproportionate Share - Medical Emergency Assistance | 51,725,000 | | 51,725,000 |
| DSH - Urban Hospitals in Distressed Municipalities | 31,550,000 | | 31,550,000 |
| State Administered General Assistance | 304,029,156 | -68,694,156 | 235,335,000 |
| School Readiness | 4,619,697 | | 4,619,697 |
| Connecticut Children's Medical Center | 11,020,000 | | 11,020,000 |
| Community Services | 3,414,013 | -1,098,503 | 2,315,510 |
| Alzheimer Respite Care | 2,294,388 | -1,000,000 | 1,294,388 |
| Human Service Infrastructure Community Action Program | 3,998,796 | -1,199,639 | 2,799,157 |
| Teen Pregnancy Prevention | 1,527,384 | | 1,527,384 |
| Medicare Part D Supplemental Needs Fund | 4,330,000 | -4,330,000 | |
| PAYMENTS TO LOCAL GOVERNMENTS | | | |
| Child Day Care | 5,263,706 | | 5,263,706 |
| Human Resource Development | 31,034 | | 31,034 |
| Human Resource Development-Hispanic Programs | 5,900 | | 5,900 |
| Teen Pregnancy Prevention | 870,326 | | 870,326 |
| Services to the Elderly | 44,405 | | 44,405 |
| Housing/Homeless Services | 686,592 | | 686,592 |
| Community Services | 116,358 | -29,090 | 87,268 |
| AGENCY TOTAL | 4,996,302,807 | 99,283,397 | 5,095,586,204 |
| STATE DEPARTMENT ON AGING | | | |
| Personal Services | 334,615 | | 334,615 |
| Other Expenses | 118,250 | | 118,250 |
| Equipment | 100 | -99 | 1 |
| AGENCY TOTAL | 452,965 | -99 | 452,866 |
| TOTAL | 4,996,755,772 | 99,283,298 | 5,096,039,070 |
| HUMAN SERVICES | | | |

EDUCATION

| | | | |
|--|-------------|------------|-------------|
| DEPARTMENT OF EDUCATION | | | |
| Personal Services | 151,482,064 | -9,182,064 | 142,300,000 |
| Other Expenses | 16,689,076 | 387,045 | 17,076,121 |
| Equipment | 100 | -99 | 1 |
| Basic Skills Exam Teachers in Training | 1,239,559 | | 1,239,559 |
| Teachers' Standards Implementation Program | 2,896,508 | | 2,896,508 |
| Early Childhood Program | 5,007,354 | | 5,007,354 |
| Development of Mastery Exams Grades 4, 6 and 8 | 18,786,664 | | 18,786,664 |
| Primary Mental Health | 507,294 | -122,258 | 385,036 |
| Adult Education Action | 253,355 | -73,727 | 179,628 |
| Vocational Technical School Textbooks | 500,000 | | 500,000 |
| Repair of Instructional Equipment | 232,386 | | 232,386 |
| Minor Repairs to Plant | 370,702 | | 370,702 |
| Connecticut Pre-Engineering Program | 350,000 | -87,500 | 262,500 |
| Connecticut Writing Project | 50,000 | | 50,000 |
| Resource Equity Assessment | 283,654 | | 283,654 |
| Readers as Leaders | 60,000 | | 60,000 |
| Early Childhood Advisory Cabinet | 75,000 | -75,000 | |

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

PROPOSED APPROPRIATIONS

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

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

PROPOSED APPROPRIATIONS

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

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

PROPOSED APPROPRIATIONS

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

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

PROPOSED APPROPRIATIONS

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

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

PROPOSED APPROPRIATIONS

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

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

PROPOSED APPROPRIATIONS

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

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

PROPOSED APPROPRIATIONS

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

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

PROPOSED APPROPRIATIONS

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

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

PROPOSED APPROPRIATIONS

| | 2010-2011 Appropriated* | Net Adjustments | 2010-2011 Revised Recommendations |
|--|----------------------------|--------------------|---|
| <u>REGULATION AND PROTECTION</u> | | | |
| INSURANCE DEPARTMENT | | | |
| Personal Services | 13,685,483 | -225,000 | 13,460,483 |
| Other Expenses | 2,397,280 | -477,000 | 1,920,280 |
| Equipment | 101,375 | -50,119 | 51,256 |
| Fringe Benefits | 8,169,016 | -139,500 | 8,029,516 |
| Indirect Overhead | 395,204 | 306,192 | 701,396 |
| AGENCY TOTAL | <u>24,748,358</u> | <u>-585,427</u> | <u>24,162,931</u> |
| OFFICE OF THE HEALTHCARE ADVOCATE | | | |
| Personal Services | 757,235 | -84,522 | 672,713 |
| Other Expenses | 204,838 | -68,465 | 136,373 |
| Equipment | 2,400 | -120 | 2,280 |
| Fringe Benefits | 380,821 | -47,332 | 333,489 |
| Indirect Overhead | 24,000 | -23,999 | 1 |
| AGENCY TOTAL | <u>1,369,294</u> | <u>-224,438</u> | <u>1,144,856</u> |
| TOTAL | 26,117,652 | -809,865 | 25,307,787 |
| REGULATION AND PROTECTION | | | |
| <u>HUMAN SERVICES</u> | | | |
| DEPARTMENT OF SOCIAL SERVICES | | | |
| Other Expenses | 500,000 | -25,000 | 475,000 |
| AGENCY TOTAL | <u>500,000</u> | <u>-25,000</u> | <u>475,000</u> |
| TOTAL | 500,000 | -25,000 | 475,000 |
| HUMAN SERVICES | | | |
| TOTAL - INSURANCE FUND | 26,617,652 | -454,100 | 26,163,552 |
| CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND | | | |
| <u>GENERAL GOVERNMENT</u> | | | |
| OFFICE OF POLICY AND MANAGEMENT | | | |
| Personal Services | | 746,000 | 746,000 |
| Other Expenses | | 27,443 | 27,443 |
| Fringe Benefits | | 432,680 | 432,680 |
| AGENCY TOTAL | | <u>1,206,123</u> | <u>1,206,123</u> |
| TOTAL | | 1,206,123 | 1,206,123 |
| GENERAL GOVERNMENT | | | |
| <u>REGULATION AND PROTECTION</u> | | | |
| OFFICE OF CONSUMER COUNSEL | | | |
| Personal Services | 1,523,895 | -108,307 | 1,415,588 |
| Other Expenses | 556,971 | -27,489 | 529,482 |
| Equipment | 9,500 | -500 | 9,000 |
| Fringe Benefits | 918,729 | -59,568 | 859,161 |
| Indirect Overhead | 215,039 | 208,867 | 423,906 |
| AGENCY TOTAL | <u>3,224,134</u> | <u>13,003</u> | <u>3,237,137</u> |
| DEPARTMENT OF PUBLIC UTILITY CONTROL | | | |
| Personal Services | 11,796,389 | -202,000 | 11,594,389 |

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

PROPOSED APPROPRIATIONS

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

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

SECTION D: CAPITAL PROGRAM

CAPITAL BUDGET 1994-2011

| F.Y. | RECOMMENDED <u>EXECUTIVE</u> | | | | | | * <u>TOTAL (NET)</u> |
|---------|---------------------------------|--------------|----------------|----------------|-------------|----------------|-------------------------|
| | <u>G.O.</u> | <u>UConn</u> | <u>STOB</u> | <u>REVENUE</u> | <u>CSUS</u> | | |
| 1994-95 | \$ 757,661,112 | \$ - | \$ 190,575,000 | \$ 51,600,000 | \$ - | \$ 999,836,112 | |
| 1995-96 | 250,592,000 | 0 | 194,300,000 | 55,100,000 | 0 | 499,992,000 | |
| 1996-97 | 285,807,350 | 0 | 193,800,000 | 42,450,000 | 0 | 522,057,350 | |
| 1997-98 | 503,581,149 | 0 | 135,825,000 | 151,300,000 | 0 | 790,706,149 | |
| 1998-99 | 1,253,497,298 | 0 | 175,500,000 | 213,300,000 | 0 | 1,642,297,298 | |
| 1999-00 | 986,247,395 | 0 | 193,110,000 | 68,000,000 | 0 | 1,247,357,395 | |
| 2000-01 | 1,139,578,433 | 0 | 155,191,000 | 106,900,000 | 0 | 1,401,669,433 | |
| 2001-02 | 1,020,291,616 | 0 | 195,900,000 | 81,000,000 | 0 | 1,297,191,616 | |
| 2002-03 | 1,172,342,100 | 0 | 196,000,000 | 158,000,000 | 0 | 1,526,342,100 | |
| 2003-04 | 1,166,130,206 | 0 | 242,700,000 | 0 | 0 | 1,408,830,206 | |
| 2004-05 | 810,716,521 | 0 | 195,000,000 | 0 | 0 | 1,005,716,521 | |
| 2005-06 | 997,576,475 | 0 | 238,850,000 | 0 | 0 | 1,236,426,475 | |
| 2006-07 | 1,254,295,241 | 0 | 770,800,000 | 100,000,000 | 0 | 2,125,095,241 | |
| 2007-08 | 1,356,003,952 | 0 | 369,688,000 | 175,000,000 | 0 | 1,900,691,952 | |
| 2008-09 | 1,320,474,780 | 0 | 232,300,000 | 175,000,000 | 0 | 1,727,774,780 | |
| 2009-10 | 591,056,911 | 0 | 861,300,000 | 175,000,000 | 0 | 1,627,356,911 | |
| 2010-11 | 563,009,173 | 0 | 270,225,000 | 80,000,000 | 0 | 913,234,173 | |

| F.Y. | ENACTED <u>GENERAL ASSEMBLY</u> | | | | | | * <u>TOTAL (NET)</u> |
|---------|------------------------------------|--------------|----------------|----------------|-------------|------------------|-------------------------|
| | <u>G.O.</u> | <u>UConn</u> | <u>STOB</u> | <u>REVENUE</u> | <u>CSUS</u> | | |
| 1994-95 | \$ 766,636,562 | \$ - | \$ 190,575,000 | \$ 43,100,000 | \$ - | \$ 1,000,311,562 | |
| 1995-96 | 209,833,857 | 112,542,000 | 173,150,000 | 125,400,000 | 0 | 620,925,857 | |
| 1996-97 | 545,803,268 | 112,001,000 | 189,800,000 | 41,000,000 | 0 | 888,604,268 | |
| 1997-98 | 570,660,255 | 93,146,000 | 144,825,000 | 211,300,000 | 0 | 1,019,931,255 | |
| 1998-99 | 812,552,747 | 64,311,000 | 186,500,000 | 213,300,000 | 0 | 1,276,663,747 | |
| 1999-00 | 1,183,159,531 | 130,000,000 | 208,010,000 | 84,600,000 | 0 | 1,605,769,531 | |
| 2000-01 | 1,237,833,458 | 100,000,000 | 155,191,000 | 106,900,000 | 0 | 1,599,924,458 | |
| 2001-02 | 1,181,743,741 | 100,000,000 | 207,900,000 | 81,000,000 | 0 | 1,570,643,741 | |
| 2002-03 | 437,418,739 | 100,000,000 | 211,000,000 | 158,000,000 | 0 | 906,418,739 | |
| 2003-04 | 1,146,053,528 | 100,000,000 | 248,700,000 | 0 | 0 | 1,494,753,528 | |
| 2004-05 | 996,244,943 | 100,000,000 | 198,500,000 | 0 | 0 | 1,294,744,943 | |
| 2005-06 | 1,164,214,765 | 79,000,000 | 238,850,000 | 0 | 0 | 1,482,064,765 | |
| 2006-07 | 1,299,680,741 | 89,000,000 | 1,651,800,000 | 100,000,000 | 0 | 3,140,480,741 | |
| 2007-08 | 1,643,111,638 | 115,000,000 | 649,680,000 | 235,000,000 | 0 | 2,642,791,638 | |
| 2008-09 | 1,306,547,436 | 140,000,000 | 410,300,000 | 180,000,000 | 95,000,000 | 2,131,847,436 | |
| 2009-10 | 738,916,316 | 140,500,000 | 679,200,000 | 80,000,000 | 95,000,000 | 1,733,616,316 | |
| 2010-11 | 825,728,578 | 146,500,000 | 265,400,000 | 80,000,000 | 95,000,000 | 1,412,628,578 | |

* The Recommended Executive totals do not include amounts authorized for the UConn 2000 Infrastructure Improvement Program, authorizations for the Capital City Economic Development Authority, for a grant to New London for economic development, for pension obligation bonds, and for the CSUS 2020 Infrastructure Improvement Program.

FEDERAL TAX LAW

Federal tax law severely restricts the flexibility of the State in issuing tax-exempt bonds and establishes tests for the tax-exemption of interest on bonds issued by governmental units. Therefore, the recommended bond authorizations on the following pages may not all be issued as tax-exempt due to Federal tax law definitions of what constitutes governmental bonds.

STATUTORY DEBT LIMIT

Section 3-21 of the General Statutes, as amended, provides that "No bonds, notes or other evidences of indebtedness for borrowed money payable from General Fund tax receipts of the State shall be authorized by the general assembly except such as shall not cause the aggregate amount of (1) the total amount of bonds, notes or other evidences of indebtedness payable from General Fund tax receipts authorized by the general assembly but which have not been issued and (2) the total amount of such indebtedness which has been issued and remains outstanding, to exceed one and six-tenths times the total general fund tax receipts of the State for the fiscal year in which any such authorization will become effective, as estimated for such fiscal year by the joint standing committee of the general assembly having cognizance of finance, revenue and bonding in accordance with section 2-35. In computing such aggregate amount of indebtedness at any time, there shall be excluded or deducted, as the case may be, (1) the principal amount of all such obligations as may be certified by the Treasurer (A) as issued in anticipation of revenues to be received by the State during the period of 12 calendar months next following their issuance and to be paid by application of such revenue or (B) as issued to refund or replace any such indebtedness then existing and outstanding in an amount not exceeding such existing indebtedness or (C) as issued and outstanding in anticipation of particular bonds then unissued but fully authorized to be issued in the manner provided by law for such authorization, provided, so long as any of said obligations are outstanding, the entire principal amount of such particular bonds thus authorized shall be deemed to be outstanding and be included in such aggregate amount of indebtedness or (D) as payable solely from revenues of particular public improvements, (2) the amount which may be certified by the Treasurer as the aggregate value of cash and securities in debt retirement funds of the State to be used to meet principal of outstanding obligations included in such aggregate amount of indebtedness, (3) every such amount as may be certified by the Secretary of the Office of Policy and Management as the estimated payments on account of the costs of any public work or improvement thereafter to be received by the State from the United States or agencies thereof and to be used, in conformity with applicable federal law, to meet principal of obligations included in such aggregate amount of indebtedness, (4) all authorized and issued indebtedness to fund any budget deficits of the State for any fiscal year ending on or before June 30, 1991, (5) all authorized indebtedness to fund the program created pursuant to section 32-285, (6) all authorized and issued indebtedness to fund any budget deficits of the State for any fiscal year ending on or before June 30, 2002, (7) all indebtedness authorized and issued pursuant to section 1 of public act 03-1 of the September 8 special session, (8) all authorized indebtedness issued pursuant to section 3-62h, (9) any indebtedness represented by any agreement entered into pursuant to subsection (b) or (c) of section 3-20a as certified by the Treasurer, provided the indebtedness in connection with which such agreements were entered into shall be included in such aggregate amount of indebtedness, and (10) all indebtedness authorized and issued pursuant to section 2 of public act 09-2 of the June special session. In computing the amount of outstanding indebtedness, only the accreted value of any capital appreciation obligation or any zero coupon obligation which has accreted and been added to the stated initial value of such obligation as of the date of any computation shall be included."

The debt-incurring margins as of January 1, 2010 and estimated as of July 1, 2010 are calculated below.

| | <u>FY 2010</u> | <u>FY 2011</u> |
|-------------------------|------------------|-------------------|
| Revenues | \$10,927,600,000 | \$10,687,100,000 |
| Multiplier | 1.6 | 1.6 |
| Limit | \$17,484,160,000 | \$ 17,099,360,000 |
| Bonds Subject to Limit* | \$15,128,311,130 | \$ 15,373,788,640 |
| Debt Incurring Margin | \$ 2,355,848,870 | \$ 1,725,571,360 |

In accordance with the General Statutes, the Treasurer shall compute the aggregate amount of indebtedness as of January 1, and July 1 each year and shall certify the results of such computation to the Governor and the General Assembly. If the aggregate amount of indebtedness reaches 90% of the statutory debt limit, the Governor shall review each bond act for which no bonds, notes or other evidences of indebtedness have been issued, and recommend to the General Assembly priorities for repealing authorizations for remaining projects.

*Does not include Tax Incremental Financings, Special Transportation, Bradley Airport, Clean Water Fund Revenue, Connecticut Unemployment Revenue Bonds, Economic Recovery Notes and Pension Obligation Bonds.

FY 2011 CAPITAL PROGRAM

| | Authorized FY2011 | Recommended Change FY2011 | Total Revised Recommended FY2011 |
|--|-------------------------|---------------------------------|--|
| SUMMARY OF CAPITAL PROJECTS BY FUNCTION OF GOVERNMENT | | | |
| <u>Function of Government</u> | | | |
| Legislative | | | |
| General Government | 62,000,000 | 31,000,000 | 93,000,000 |
| Regulation and Protection | 1,000,000 | | 1,000,000 |
| Conservation and Development | 130,500,000 | 100,000,000 | 230,500,000 |
| Health and Hospitals | 2,500,000 | | 2,500,000 |
| Transportation | 273,400,000 | 4,825,000 | 278,225,000 |
| Human Services | | | |
| Education | 696,728,578 | | 696,728,578 |
| Corrections | | | |
| Judicial | | | |
| Subtotal - All Agencies | 1,166,128,578 | 135,825,000 | 1,301,953,578 |
| Less: Reductions/Cancellations of Prior Authorizations | | (388,719,405) | |
| UCONN 21st. Century Program | 146,500,000 | | 146,500,000 |
| CSUS 2020 Program | 95,000,000 | | 95,000,000 |
| GRAND TOTAL | \$ 1,407,628,578 | \$ (252,894,405) | \$ 1,154,734,173 |

| | | | |
|---|-------------------------|-------------------------|-------------------------|
| SUMMARY OF FINANCING | | | |
| General Obligation Bonds | 820,728,578 | 131,000,000 | 951,728,578 |
| Less: Reductions/Cancellations of Prior Authorizations | | (388,719,405) | |
| Subtotal - Net GO Bonds | | (257,719,405) | |
| Revenue Bonds | 80,000,000 | | 80,000,000 |
| UCONN 21st. Century Program | 146,500,000 | | 146,500,000 |
| CSUS 2020 Program | 95,000,000 | | 95,000,000 |
| Special Tax Obligation Bonds | 265,400,000 | 4,825,000 | 270,225,000 |
| GRAND TOTAL | \$ 1,407,628,578 | \$ (252,894,405) | \$ 1,154,734,173 |

PROGRAM OR PROJECT BY AGENCY

| | Enacted FY2011 | Recommended Change FY2011 | Total Revised Recommended FY2011 |
|--|---------------------|---------------------------------|--|
| OFFICE OF POLICY AND MANAGEMENT | | | |
| Grants-in-aid to municipalities for local capital improvement program Estimated State Funds- \$645,000,000 Prior Authorization- \$615,000,000 | 30,000,000 | | 30,000,000 |
| Grants-in-aid for small town economic assistance program Estimated State Funds- \$180,000,000 Prior Authorization- \$160,000,000 | 20,000,000 | | 20,000,000 |
| Design and implementation of the Criminal Justice Information System Estimated State Funds- \$8,000,000 | 8,000,000 | | 8,000,000 |
| Development and implementation of databases in the CORE financial system associated with results-based accountability Estimated State Funds- \$1,500,000 | 1,500,000 | | 1,500,000 |
| Municipal capital equipment purchase grant program Estimated State Funds- \$10,000,000 | | 10,000,000 | 10,000,000 |
| Total - Office of Policy and Management | \$59,500,000 | | \$69,500,000 |
| DEPARTMENT OF INFORMATION TECHNOLOGY | | | |
| Development of a new data center, including design, construction and demolition Estimated State Funds- \$50,000,000 Prior Authorization- \$2,500,000 | | 21,000,000 | 21,000,000 |
| Total – Department of Information Technology | \$0 | \$21,000,000 | \$21,000,000 |
| DEPARTMENT OF PUBLIC WORKS | | | |
| Removal or encapsulation of asbestos in state-owned buildings Estimated State Funds- \$148,500,000 Prior Authorization- \$146,000,000 | 2,500,000 | | 2,500,000 |
| Total - Department of Public Works | \$2,500,000 | | \$2,500,000 |
| Total - General Government | \$62,000,000 | \$31,000,000 | \$93,000,000 |
| MILITARY DEPARTMENT | | | |
| State matching funds for anticipated federal reimbursable projects Estimated Federal Funds- \$1,000,000 | 1,000,000 | | 1,000,000 |
| Total – Military Department | \$1,000,000 | | \$1,000,000 |
| Total - Regulation and Protection | \$1,000,000 | | \$1,000,000 |

PROGRAM OR PROJECT BY AGENCY

| | Enacted FY2011 | Recommended Change FY2011 | Total Revised Recommended FY2011 |
|---|-------------------|---------------------------------|--|
| DEPARTMENT OF AGRICULTURE | | | |
| Farm reinvestment program | 500,000 | | 500,000 |
| Estimated State Funds- \$4,500,000 | | | |
| Prior Authorization- \$4,000,000 | | | |
| | | | |
| Preservation of Connecticut agricultural lands | 10,000,000 | | 10,000,000 |
| Estimated State Funds- \$132,250,000 | | | |
| Prior Authorization- \$122,250,000 | | | |
| Estimated Federal Funds- \$1,000,000 | | | |
| | | | |
| Total - Department of Agriculture | \$10,500,000 | | \$10,500,000 |
| | | | |
| DEPARTMENT OF ENVIRONMENTAL PROTECTION | | | |
| Clean Water Fund (General Obligation Bonds) | 40,000,000 | | 40,000,000 |
| Estimated State Funds- \$1,066,030,000 | | | |
| Prior Authorization- \$1,026,030,000 | | | |
| | | | |
| Clean Water Fund (Revenue Bond Program) | 80,000,000 | | 80,000,000 |
| Estimated State Funds- \$1,913,400,000 | | | |
| Prior Authorization- \$1,833,400,000 | | | |
| | | | |
| Total - Department of Environmental Protection | \$120,000,000 | | \$120,000,000 |
| | | | |
| DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT | | | |
| Loans and Loan guarantees for small and medium size businesses | | 100,000,000 | 100,000,000 |
| Estimated State Funds- \$100,000,000 | | | |
| | | | |
| Total – Department of Economic and Community Development | \$0 | \$100,000,000 | \$100,000,000 |
| | | | |
| Total - Conservation and Development | \$130,500,000 | \$100,000,000 | \$230,500,000 |
| | | | |
| DEPARTMENT OF DEVELOPMENTAL 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 at all state-owned facilities | 2,500,000 | | 2,500,000 |
| Estimated State Funds- \$65,432,007 | | | |
| Prior Authorization- \$62,932,007 | | | |
| | | | |
| Total - Department of Developmental Services | \$2,500,000 | | \$2,500,000 |
| | | | |
| Total - Health and Hospitals | \$2,500,000 | | \$2,500,000 |

PROGRAM OR PROJECT BY AGENCY

| | Enacted FY2011 | Recommended Change FY2011 | Total Revised Recommended FY2011 |
|--|-------------------|---------------------------------|--|
| DEPARTMENT OF TRANSPORTATION | | | |
| General Obligation Bonds | | | |
| Town-Aid-Road Grants | 8,000,000 | | 8,000,000 |
| Estimated State Funds- \$16,000,000 | | | |
| Prior Authorization- \$8,000,000 | | | |
| Special Tax Obligation Bonds | | | |
| Department facilities including alterations, repairs and improvements or purchase or development | 6,400,000 | | 6,400,000 |
| Estimated State Funds- \$115,310,000 | | | |
| Prior Authorization- \$108,910,000 | | | |
| Cost of issuance and debt service reserve | 21,300,000 | | 21,300,000 |
| Estimated State Funds- \$743,966,000 | | | |
| Prior Authorization- \$722,666,000 | | | |
| Town-Aid-Road Grants | 22,000,000 | | 22,000,000 |
| Estimated State Funds- \$44,000,000 | | | |
| Prior Authorization- \$22,000,000 | | | |
| Development and improvement of general aviation airport facilities including grants-in-aid to municipal airports (excluding Bradley International Airport) | 2,000,000 | | 2,000,000 |
| Estimated Federal Funds FY11: \$9,550,000 | | | |
| Estimated State Funds- \$50,414,000 | | | |
| Prior Authorization- \$48,414,000 | | | |
| Reconstruction and improvements to the warehouse and State Pier, New London, including site improvements and improvements to ferry slips | 300,000 | | 300,000 |
| Estimated State Funds- \$45,816,000 | | | |
| Prior Authorization- \$45,516,000 | | | |
| Urban Systems Projects | 8,500,000 | | 8,500,000 |
| Estimated Federal Funds FY11: \$41,508,000 | | | |
| Estimated State Funds- \$175,500,000 | | | |
| Prior Authorization- \$167,000,000 | | | |
| Soil, water supply and groundwater remediation at and/or in the vicinity of various maintenance facilities, former disposal areas and other facilities | 6,000,000 | 4,825,000 | 10,825,000 |
| Estimated State Funds- \$193,180,700 | | | |
| Prior Authorization- \$182,355,700 | | | |

PROGRAM OR PROJECT BY AGENCY

| | Enacted FY2011 | Recommended Change FY2011 | Total Revised Recommended FY2011 |
|---|-------------------|---------------------------------|--|
| Interstate Highway Program various locations – Reconstruction and construction Estimated Federal Funds FY11: \$113,975,000 Estimated State Funds- \$353,550,000 Prior Authorization- \$340,550,000 | 13,000,000 | | 13,000,000 |
| Capital resurfacing and related reconstruction projects Estimated Federal Funds FY11: \$73,142,960 Estimated State Funds- \$1,123,200,000 Prior Authorization- \$1,059,100,000 | 68,900,000 | | 68,900,000 |
| Intrastate Highway Program various projects at various locations Estimated Federal Funds FY11:\$367,566,300 Estimated State Funds- \$1,086,232,166 Prior Authorization- \$1,042,232,166 | 44,000,000 | | 44,000,000 |
| State bridge improvement, rehabilitation and replacement projects Estimated Federal Funds FY11: \$306,000,000 Estimated State Funds- \$1,699,480,000 Prior Authorization- \$1,666,480,000 | 33,000,000 | | 33,000,000 |
| Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects Estimated Federal Funds FY11: \$383,478,680 Estimated State Funds- \$975,798,000 Prior Authorization- \$935,798,000 | 40,000,000 | | 40,000,000 |
| Total - Department of Transportation (1) The Estimated Federal/Other Funds shown are the anticipated share for fiscal year 2011 based on current authorizations. | \$273,400,000 | \$4,825,000 | \$278,225,000 |
| Total - Transportation | \$273,400,000 | \$4,825,000 | \$278,225,000 |
| DEPARTMENT OF EDUCATION | | | |
| Grants-in-aid to municipalities, regional school districts, and regional education service centers for local school construction, rehabilitation and improvement projects-Interest Payments Estimated State Funds- \$334,700,000 Prior Authorization- \$323,500,000 | 11,200,000 | | 11,200,000 |

PROGRAM OR PROJECT BY AGENCY

| | Enacted FY2011 | Recommended Change FY2011 | Total Revised Recommended FY2011 |
|---|----------------------|---------------------------------|--|
| Grants-in-aid to municipalities, regional school districts, and regional education service centers for local school construction, rehabilitation and improvement projects-Principal and current payments only Estimated State Funds- \$6,553,875,000 Prior Authorization- \$5,923,475,000 | 630,400,000 | | 630,400,000 |
| Total - Department of Education | \$641,600,000 | | \$641,600,000 |
| COMMUNITY COLLEGE SYSTEM | | | |
| All Community Colleges: System Technology Initiative Estimated State Funds- \$47,000,000 Prior Authorization- \$42,000,000 | 5,000,000 | | 5,000,000 |
| All Community Colleges: Alterations, renovations and improvements to facilities including fire, safety, energy conservation and code compliance Estimated State Funds- \$68,750,000 Prior Authorization- \$66,750,000 | 2,000,000 | | 2,000,000 |
| All Community Colleges: New and replacement instruction, research and/or laboratory equipment Estimated State Funds- \$101,135,947 Prior Authorization- \$98,935,947 | 3,000,000 | | 3,000,000 |
| At Manchester Community College: Campus improvements Estimated State Funds- \$9,192,968 Prior Authorization- \$5,779,500 | 3,413,468 | | 3,413,468 |
| At Northwestern Community College: Site remediation, design and construction for a replacement for the Joyner Building Estimated State Funds- \$2,369,319 Prior Authorization- \$705,708 | 1,663,611 | | 1,663,611 |
| At Middlesex Community College: Alterations, renovations and improvements to Founders Hall Estimated State Funds- \$1,558,460 Prior Authorization- \$156,038 | 1,402,422 | | 1,402,422 |
| At Naugatuck Valley Community College: Parking and site improvements Estimated State Funds- \$9,888,444 Prior Authorization- \$3,325,000 | 6,563,444 | | 6,563,444 |
| At Naugatuck Valley Community College: Alterations, renovations and improvements to Founders Hall Estimated State Funds- \$46,791,208 | 4,470,446 | | 4,470,446 |

PROGRAM OR PROJECT BY AGENCY

| | Enacted FY2011 | Recommended Change FY2011 | Total Revised Recommended FY2011 |
|--|----------------------|---------------------------------|--|
| At Three Rivers Community College: Renovations to existing buildings and additional facilities for a consolidated campus in accordance with the master plan Estimated State Funds- \$101,302,405 Prior Authorization- \$89,695,729 | 11,606,676 | | 11,606,676 |
| At Asnuntuck Community College: Alterations, renovations and improvements to existing buildings Estimated State Funds- \$16,537,755 Prior Authorization- \$5,095,000 | 11,442,755 | | 11,442,755 |
| At Capital Community College: Acquisition of property Estimated State Funds- \$10,595,756 Prior Authorization- \$6,000,000 | 4,595,756 | | 4,595,756 |
| Total - Community College System | \$55,128,578 | | \$55,128,578 |
| Total - Education, Libraries and Museums | \$696,728,578 | | \$696,728,578 |

SECTION E : MUNICIPAL AID

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS - APPROPRIATED FUNDS

| | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 |
|---|-----------------------|----------------------|----------------------|------------------------|
| | Actual | Estimated | Appropriation | Revised Recommended |
| GENERAL GOVERNMENT | | | | |
| Office of Policy and Management | | | | |
| Reimbursement Property Tax - Disability Exemption | \$ 347,042 | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| Distressed Municipalities | 6,328,289 | 7,800,000 | 7,800,000 | 7,800,000 |
| Property Tax Relief Elderly Circuit Breaker | 20,505,899 | 20,505,899 | 20,505,899 | 20,505,899 |
| Property Tax Relief Elderly Freeze Program | 609,536 | 610,000 | 560,000 | 560,000 |
| Property Tax Relief for Veterans | 2,792,713 | 2,970,099 | 2,970,099 | 2,970,099 |
| P.I.L.O.T.-New Manufacturing Machinery and Equipment | 57,348,214 | 57,348,215 | 57,348,215 | 52,895,199 |
| Capital City Economic Development | 7,525,000 | 6,050,000 | 6,050,000 | 6,050,000 |
| Heating Assist. Schools | 6,500,000 | 0 | 0 | 0 |
| TOTAL - Office of Policy and Management | \$ 101,956,693 | \$ 95,684,213 | \$ 95,634,213 | \$ 91,181,197 |
| TOTAL - GENERAL GOVERNMENT | \$ 101,956,693 | \$ 95,684,213 | \$ 95,634,213 | \$ 91,181,197 |
| REGULATION AND PROTECTION | | | | |
| Department of Public Safety | | | | |
| SNTF Local Officer Incentive Program | \$ 129,600 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL - Department of Public Safety | \$ 129,600 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL - REGULATION AND PROTECTION | \$ 129,600 | \$ 0 | \$ 0 | \$ 0 |
| CONSERVATION AND DEVELOPMENT | | | | |
| Department of Environmental Protection | | | | |
| Lobster Restoration | \$ 90,000 | \$ 190,000 | \$ 200,000 | \$ 200,000 |
| TOTAL - Department of Environmental Protection | \$ 90,000 | \$ 190,000 | \$ 200,000 | \$ 200,000 |
| Commission on Culture and Tourism | | | | |
| Greater Hartford Arts Council | \$ 118,750 | \$ 96,454 | \$ 101,531 | \$ 60,918 |
| Stamford Center for the Arts | 500,000 | 385,819 | 406,125 | 243,676 |
| Stepping Stones Museum for Children | 47,500 | 45,125 | 47,500 | 28,500 |
| Maritime Center Authority | 641,250 | 541,500 | 570,000 | 342,000 |
| Basic Cultural Resources Grant | 2,264,525 | 1,425,000 | 1,500,000 | 900,000 |
| Tourism Districts | 4,275,000 | 1,710,000 | 1,800,000 | 1,260,000 |
| Connecticut Humanities Council | 2,375,000 | 2,143,437 | 2,256,250 | 1,353,749 |
| Amistad Committee for the Freedom Trail | 42,750 | 45,125 | 47,500 | 28,500 |
| Amistad Vessel | 475,000 | 385,819 | 406,125 | 243,676 |
| New Haven Festival of Arts and Ideas | 950,000 | 812,250 | 855,000 | 513,000 |
| New Haven Arts Council | 118,750 | 96,454 | 101,531 | 60,918 |
| Palace Theater | 475,000 | 385,819 | 406,125 | 243,676 |
| Beardsley Zoo | 380,000 | 361,000 | 380,000 | 228,000 |
| Mystic Aquarium | 712,500 | 631,750 | 665,000 | 399,000 |
| Quinebaug Tourism | 95,000 | 47,500 | 50,000 | 25,000 |
| Northwestern Tourism | 95,000 | 47,500 | 50,000 | 25,000 |
| Eastern Tourism | 95,000 | 47,500 | 50,000 | 25,000 |
| Central Tourism | 95,000 | 47,500 | 50,000 | 25,000 |
| Twain/Stowe Homes | 120,000 | 97,470 | 102,600 | 61,560 |
| TOTAL - Commission on Culture and Tourism | \$ 13,876,025 | \$ 9,353,022 | \$ 9,845,287 | \$ 6,067,173 |

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS - APPROPRIATED FUNDS

| | 2008-2009 Actual | 2009-2010 Estimated | 2010-2011 Appropriation | 2010-2011 Revised Recommended |
|--|---------------------|------------------------|----------------------------|-------------------------------------|
| Department of Economic and Community Development | | | | |
| Tax Abatement | \$ 1,704,890 | \$ 1,704,890 | \$ 1,704,890 | 1,704,890 |
| Payment in Lieu of Taxes | 2,204,000 | 2,204,000 | 2,204,000 | 2,204,000 |
| TOTAL - Department of Economic and Community Development | \$ 3,908,890 | \$ 3,908,890 | \$ 3,908,890 | 3,908,890 |
| TOTAL - CONSERVATION AND DEVELOPMENT | \$ 17,874,915 | \$ 13,451,912 | \$ 13,954,177 | 10,176,063 |
| HEALTH AND HOSPITALS | | | | |
| Department of Public Health | | | | |
| Local and District Departments of Health | \$ 5,434,810 | \$ 4,264,470 | \$ 4,264,470 | 4,264,470 |
| Venereal Disease Control | 214,141 | 195,210 | 195,210 | 172,488 |
| School Based Health Clinics | 10,312,159 | 9,918,614 | 10,440,646 | 9,223,713 |
| TOTAL - Department of Public Health | \$ 15,961,110 | \$ 14,378,294 | \$ 14,900,326 | 13,660,671 |
| TOTAL - HEALTH AND HOSPITALS | \$ 15,961,110 | \$ 14,378,294 | \$ 14,900,326 | 13,660,671 |
| TRANSPORTATION | | | | |
| Department of Transportation | | | | |
| Town Aid Road Grants | \$ 30,000,000 | \$ 0 | \$ 0 | 0 |
| TOTAL - Department of Transportation | \$ 30,000,000 | \$ 0 | \$ 0 | 0 |
| TOTAL - TRANSPORTATION | \$ 30,000,000 | \$ 0 | \$ 0 | 0 |
| HUMAN SERVICES | | | | |
| Department of Social Services | | | | |
| Child Day Care | \$ 5,263,706 | \$ 5,263,706 | \$ 5,263,706 | 5,263,706 |
| Human Resource Development | 31,034 | 31,034 | 31,034 | 31,034 |
| Human Resource Development-Hispanic Programs | 5,900 | 5,900 | 5,900 | 5,900 |
| Teen Pregnancy Prevention | 288,022 | 870,326 | 870,326 | 870,326 |
| Services to the Elderly | 45,692 | 44,405 | 44,405 | 44,405 |
| Housing/Homeless Services | 709,859 | 686,592 | 686,592 | 686,592 |
| Community Services | 109,161 | 116,358 | 116,358 | 87,268 |
| TOTAL - Department of Social Services | \$ 6,453,374 | \$ 7,018,321 | \$ 7,018,321 | 6,989,231 |
| TOTAL - HUMAN SERVICES | \$ 6,453,374 | \$ 7,018,321 | \$ 7,018,321 | 6,989,231 |

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS - APPROPRIATED FUNDS

| | 2008-2009 | 2009-2010 | 2010-2011 | 2010-2011 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|
| | Actual | Estimated | Appropriation | Revised Recommended |
| EDUCATION | | | | |
| Department of Education | | | | |
| Vocational Agriculture | \$ 4,560,565 | \$ 4,560,565 | \$ 4,560,565 | \$ 4,560,565 |
| Transportation of School Children | 47,974,255 | 47,964,000 | 47,964,000 | 43,167,600 |
| Adult Education | 19,566,580 | 20,594,371 | 20,594,371 | 20,594,371 |
| Health and Welfare Services Pupils Private Schools | 4,775,000 | 4,775,000 | 4,775,000 | 4,297,500 |
| Education Equalization Grants | 1,882,944,341 | 1,889,609,057 | 1,889,609,057 | 1,889,182,288 |
| Bilingual Education | 2,117,319 | 2,129,033 | 2,129,033 | 1,916,130 |
| Priority School Districts | 114,416,585 | 117,237,188 | 117,237,188 | 117,237,188 |
| Young Parents Program | 229,330 | 229,330 | 229,330 | 229,330 |
| Interdistrict Cooperation | 14,419,095 | 14,127,369 | 14,127,369 | 11,127,369 |
| School Breakfast Program | 1,582,832 | 1,634,103 | 1,634,103 | 1,634,103 |
| Excess Cost - Student Based | 140,044,731 | 120,491,451 | 120,491,451 | 120,491,451 |
| Non-Public School Transportation | 3,995,000 | 3,995,000 | 3,995,000 | 3,595,500 |
| School to Work Opportunities | 213,750 | 213,750 | 213,750 | 213,750 |
| Youth Service Bureaus | 2,885,706 | 2,946,418 | 2,947,268 | 2,947,268 |
| OPEN Choice Program | 14,572,415 | 14,465,002 | 14,465,002 | 14,465,002 |
| Early Reading Success | 2,050,000 | 0 | 0 | 0 |
| Magnet Schools | 128,612,642 | 148,107,702 | 174,631,395 | 173,131,395 |
| After School Program | 5,280,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Young Adult Learners | 500,000 | 0 | 0 | 0 |
| School Safety | 1,800,000 | 0 | 0 | 0 |
| TOTAL - Department of Education | \$ 2,392,540,146 | \$ 2,398,079,339 | \$ 2,424,603,882 | \$ 2,413,790,810 |
| State Library | | | | |
| Grants to Public Libraries | \$ 347,109 | \$ 347,109 | \$ 347,109 | \$ 347,109 |
| Connecticard Payments | 1,226,028 | 1,226,028 | 1,226,028 | 1,226,028 |
| TOTAL - State Library | \$ 1,573,137 | \$ 1,573,137 | \$ 1,573,137 | \$ 1,573,137 |
| TOTAL - EDUCATION | \$ 2,394,113,283 | \$ 2,399,652,476 | \$ 2,426,177,019 | \$ 2,415,363,947 |
| NON-FUNCTIONAL | | | | |
| Comptroller-Miscellaneous Accounts | | | | |
| Loss of Taxes on State Property | \$ 80,019,144 | \$ 73,519,215 | \$ 73,519,215 | \$ 73,019,215 |
| Grants to Towns | 92,998,519 | 61,779,907 | 61,779,907 | 61,779,907 |
| Loss Taxes Private Tax-Exempt Property | 122,430,256 | 115,431,737 | 115,431,737 | 115,431,737 |
| TOTAL - Comptroller-Miscellaneous Accounts | \$ 295,447,919 | \$ 250,730,859 | \$ 250,730,859 | \$ 250,230,859 |
| TOTAL - NON-FUNCTIONAL | \$ 295,447,919 | \$ 250,730,859 | \$ 250,730,859 | \$ 250,230,859 |
| TOTAL - APPROPRIATED FUNDS | \$ 2,861,936,894 | \$ 2,780,916,075 | \$ 2,808,414,915 | \$ 2,787,601,968 |
| Summary of Appropriated Funds | | | | |
| General Fund | \$ 2,738,938,375 | \$ 2,719,136,168 | \$ 2,746,635,008 | \$ 2,725,822,061 |
| Special Transportation Fund | \$ 30,000,000 | \$ 0 | \$ 0 | \$ 0 |
| Mashantucket Pequot and Mohegan Fund | \$ 92,998,519 | \$ 61,779,907 | \$ 61,779,907 | \$ 61,779,907 |

Note: Net FY2008-09 and FY2009-10 expenditures have been adjusted for expenditures on appropriations carried forward from prior years and for additional lapses and expenditures in agency appropriations estimated after January 20, 2010. FY2008-09 Actual expenditures to be published in the Comptroller's Annual Report were not available when the budget went to print – these amounts are estimated by OPM based on available data and may not agree with final figures.

BONDS AUTHORIZED FOR PAYMENT TO OR ON BEHALF OF LOCAL GOVERNMENTS

| | Recommended/Authorized FY 2011 |
|---|-------------------------------------|
| GENERAL GOVERNMENT | |
| Small Town Economic Assistance Program | \$ 20,000,000 |
| Local Capital Improvement Program | 30,000,000 |
| Municipal capital equipment purchase grant program | <u>10,000,000</u> |
| TOTAL - General Government | \$ 60,000,000 |
| CONSERVATION AND DEVELOPMENT | |
| Grants and low interest revolving loans under the Clean Water Fund, including Long Island Sound clean-up and Safe Drinking Water Program | \$ <u>120,000,000</u> |
| TOTAL - Conservation and Development | \$ 120,000,000 |
| TRANSPORTATION | |
| Town Aid Road Grants | \$ 30,000,000 |
| Development and Improvement of general aviation airport facilities including grants to municipal airports (Excluding Bradley International Airport) | \$ <u>2,000,000</u> |
| TOTAL - Transportation | \$ 32,000,000 |
| EDUCATION | |
| Grants to municipalities, regional school districts, and regional education services centers for local school construction, rehabilitation and improvement projects - Principal and current payments only | \$ 630,400,000 |
| Grants to municipalities, regional school districts, and regional education services centers for local school construction, rehabilitation and improvement projects - Interest payments | <u>11,200,000</u> |
| TOTAL - Education | \$ 641,600,000 |
| GRAND TOTAL | \$ <u><u>853,600,000</u></u> |

Note: Expenditures from bond authorizations may occur in years other than the year of authorization.

STATUTORY FORMULA GRANTS

INTRODUCTION

This section provides grant estimates for FY 2009-10 and FY 2010-11, as well as actual grant payments for FY 2008-09, for certain ongoing grant programs under which the State of Connecticut's payments to municipalities are determined by statutory formulas.

Grantees include cities, towns, boroughs and regional school districts that receive education program funding directly from the state. Due to rounding and the exclusion of data for certain lesser taxing districts, the sum of the amounts in some columns does not reflect the total funding. Grantee-specific estimates are not available for programs listed under *Additional Grants* (descriptions of which begin on Page E-11). For each of these programs, the total amount expended in FY 2008-09 and the total amount available or recommended for expenditure in FY 2009-10 and FY 2010-11 appears on Page 35.

In the Grant Program Summaries section, **lower-case boldfaced text indicates proposed legislation that could, if enacted, make a significant change(s) to the program referenced.** *Throughout this section, lower-case italicized type reflects text with added emphasis.*

Please direct questions concerning grant programs to the appropriate agency. Staff from the Department of Education's Finance and Internal Operations (860-713-6455) answers questions concerning all education program grants and provides periodic updates of related data under the Grants Management directory on the agency's web site (www.sde.ct.gov). Department of Transportation staff (860-594-2675) answers questions concerning the Town Aid Road Fund grant. The Department of Public Health (860-509-7703) is the contact for questions concerning the School-based Health Clinic grant program and the Department of Social Services (860-424-5842) is responsible for Child Day Care grants. For questions regarding any other grant program in this section, contact the Office of Policy and Management's Intergovernmental Policy Division (860-418-6313).

Note – CGS §12-62 governs real property revaluation requirements for Connecticut towns. A town's failure to implement a revaluation in accordance with statutory requirements could result in the imposition of a penalty equal to the forfeiture of 50% of its Mashantucket Pequot and Mohegan Grant and the loss of the amount otherwise allocable under the Local Capital Improvement Program (LoCIP). The Secretary of the Office of Policy and Management may waive the penalty for a reason set forth in CGS §12-62(d).

GRANT PROGRAM SUMMARIES

The grant estimates on Pages E-16 through E-35 are for the programs described below.

Audit adjustments or the receipt of more current data can significantly impact actual payments.

1. STATE-OWNED REAL PROPERTY PAYMENT-IN-LIEU OF TAXES (PILOT)

The Office of Policy and Management administers this PILOT program pursuant to CGS §12-19a, §12-19b, §12-19c, §4b-39 and §32-666. This program provides payments for real property tax losses due to exemptions applicable to state-owned real property, certain real property that is the subject of a state lease or long-term financing contract, municipally-owned airports and certain land held in trust by the federal government.

Payments in FY 2008-09 relate to exemptions on the 2006 Grand List; FY 2009-10 and FY 2010-11 payments are for exemptions on the 2007 and 2008 Grand Lists.

A property's use and the amount of state-owned real property in a town determine PILOT percentages, which are:

- (1) 100% for state prison facilities used for purposes of incarceration in the prior fiscal year, that portion of the John Dempsey Hospital used as a permanent medical ward for prisoners, the Connecticut Juvenile Training School, land designated under the 1983 settlement boundary and taken into trust by the federal government for the Mashantucket Pequot Tribal Nation on or after June 8, 1999, and all state-owned property in a town in which the State of Connecticut owns more than 50% of the property within the town's boundaries;
- (2) 65% for the Connecticut Valley Hospital; and
- (3) 45% for all other state-owned real property, certain real property leased by the state as described in §4b-39, and municipally-owned airports.

During each fiscal year, there is a transfer of moneys from the Bradley Airport Enterprise Fund in the amount necessary to pay 20% of the PILOT for certain Bradley International Airport property. A total of \$76.5 million is available for this PILOT program in FY 2009-10. This total includes a General Fund appropriation of \$73.5 million and a transfer of \$3.0 million from Bradley Airport Enterprise Fund.

In October of 2009, East Lyme and Mansfield received one-time payments of \$100,000 and \$400,000, respectively, in partial reimbursement of unrealized property taxes for the United States Navy's Dodge Pond Acoustic Measurement Facility and for the Fenton River Watershed for Mansfield Hollow Dam. Section 58 of Public Act 09-3 (June Special Session) allotted these amounts in addition to the PILOT payable to these towns. *The FY 2009-10 estimates in this section include these additional allotments.*

For FY 2010-11, the Governor is recommending a total General Fund appropriation of \$73.0 million for this PILOT program, reflecting a reduction of \$500,000 due to the one-time nature of the payments to East Lyme and Mansfield. With the transfer of an estimated \$4.3 million from the Bradley Airport Enterprise Fund, the total amount available for this PILOT program in FY 2010-11 is \$77.4 million.

A grantee's payment in any year may reflect a modification due to an audit of an amount previously paid. There is also a proportionate reduction of PILOT totals to the amount of the appropriation in any year in which funding is insufficient.

Grantees receive PILOT payments on or before September 30th.

2. PRIVATE COLLEGES AND GENERAL AND FREE STANDING CHRONIC DISEASE HOSPITALS PILOT

The Office of Policy and Management administers this PILOT program pursuant to CGS §12-19b(b), §12-20a and §12-20b. This program provides payments for real property tax losses due to exemptions applicable to eligible private colleges and general and free standing chronic disease hospitals. Payments in FY 2008-09 relate to exemptions on the 2006 Grand List; FY 2009-10 and FY 2010-11 payments are for exemptions on the 2007 and 2008 Grand Lists.

A total of \$115.4 million is available for this PILOT program in each year of the current biennium.

The calculation of the PILOT for towns and certain fire districts reflects 77% of their tax losses for the appropriate grand list. Exceptions to this calculation include the campuses of the Connecticut Healthcare Systems located in Newington and West Haven and owned by the United States Department of Veterans' Affairs, which are eligible for a PILOT for the appropriate grand list year's tax loss calculated at 46.2% in FY 2008-09, 61.6% in FY 2009-10 and 77% beginning in FY 2010-11.

Additionally, CGS §12-20b and §12-19b specify the following payments: \$100,000 for the Connecticut Hospice in Branford; \$1,000,000 for the United States Coast Guard Academy in New London; and \$60,000 for the state-owned forest in Voluntown.

A grantee's payment in any year may reflect a modification due an audit of an amount previously paid. There is also a proportionate reduction of PILOT totals to the amount of the appropriation in any year in which funding is insufficient.

Grantees receive PILOT payments on or before September 30th.

3. MASHANTUCKET PEQUOT AND MOHEGAN FUND GRANT

Payments from the proceeds of the Mashantucket Pequot and Mohegan Fund are determined pursuant to CGS §3-55i, §3-55j and §3-55k, as well as Section 96 of Public Act 06-187 (which, though not codified, remains in effect.) For FY 2008-09, the provisions of Section 81 of Public Act 07-1 (June Special Session) are also applicable.

The Office of Policy and Management administers this program. For FY 2009-10, nearly \$61.8 million in funding is available for municipal grants. The same amount is available for grants payable in FY 2010-11.

There is an allocation to the statutory amount cited for each formula, calculations for which are:

- (1) \$20 million on the basis of the PILOT for State-owned Real Property – the amount for each town is calculated at one-third of the difference between what the town receives as a PILOT (excluding prior year adjustments), and what it would have received if the PILOT program had been funded at \$85,205,085. After required minimum payments are reflected, town-specific amounts are prorated to \$20 million;
- (2) \$20.1 million on the basis of the PILOT for Private Colleges and General and Free Standing Chronic Disease Hospitals – the percent of each town's PILOT (excluding prior year adjustments) to the total PILOT for all towns is calculated and the result is multiplied by the \$20,123,916 allocated for this portion of the formula;
- (3) \$35 million on the basis of CGS §3-55j(e) – a modification of the Property Tax Relief Fund formula in CGS §7-528;
- (4) \$5.475 million allocated to certain designated municipalities on the basis of said Property Tax Relief Fund formula; and
- (5) An additional \$47.5 million for all towns, distributed pro rata on the basis of each town's grant determined under (1) through (4) above, to the total of all such grants, pursuant to CGS §3-55j(j).

Regardless of the formulas described in (1) through (4) above, the amounts allocated to 28 towns are specifically set forth in CGS §3-55j(g). In addition, Ledyard, Montville, North Stonington, Norwich and Preston each receive an additional \$750,000, annually.

Also, additional funding is available to the 21 towns that are members of the Southeastern Connecticut Council of Governments, or are Distressed Municipalities that are members of either the Northeastern Connecticut Council of Governments or the Windham Region Council of Governments. In FY 2008-09, these towns received a proportionate share of an additional \$3.3 million. As of FY 2010-11, they receive a proportionate share of \$1.6 million in additional funding.

Municipal Aid

A town's grant is its total formula-derived amount reduced proportionately to the program's annual appropriation, although the additional amounts payable to the towns described in the preceding paragraph are not subject to this provision.

Pursuant to CGS §22a-27j, a town's first grant payment in any year may reflect a deduction of up to \$4,000 if the town has failed to make required payments to the Environmental Quality Fund. The estimates shown in this section *do not* reflect these deductions, nor do they separately reflect that portion of the grant based on the PILOT formulas described above in (1) and (2) that certain towns must share with an eligible special services district located within their boundaries.

Data from FY 2009-10 form the basis of the estimates for FY 2010-11 and actual grants for that fiscal year may differ from the amounts shown in this section.

Grantees receive payments in three installments on or before January 1st, April 1st and June 30th.

4. TOWN AID ROAD FUND GRANT

The Department of Transportation administers the Town Aid Road Fund grant pursuant to CGS §13a-175a through §13a-175e, inclusive, and §13a-175i. Towns and boroughs use these grants for various purposes, including the construction and maintenance of public highways, roads and bridges.

A total of \$30.0 million is available for this grant program in FY 2009-10 and in FY 2010-11. The program's funding source during the current biennium is bond funds: \$8 million from General Obligation bonds and \$22 million from Special Tax Obligation bonds.

Grant calculations depend upon factors that include population data and the number of a municipality's improved and unimproved road miles. There is an allocation to the amounts the statutes specify for each formula calculation. Additionally, there is a proportionate reduction of grant totals, as calculated, to the appropriation.

Data from FY 2009-10 forms the basis of the estimates for FY 2010-11 and actual grants for that year may differ from the amounts shown.

Municipalities receive 50% of this grant in July and the balance in January.

5. LOCAL CAPITAL IMPROVEMENT PROGRAM (LoCIP)

LoCIP grants are administered pursuant to CGS §7-535 through §7-538, inclusive. The Office of Policy and Management (which administers this program) must approve LoCIP projects; eligibility parameters are described in CGS §7-536. Towns and boroughs must request reimbursement for an approved project within 7 years of its approval date, although there may be a waiver of this provision under appropriate terms and conditions. Reimbursement cannot exceed the total of a grantee's unused entitlement. This includes the formula-generated amount for the current fiscal year (which is available on March 1) and the unused portion of all previous entitlements.

A total of \$30.0 million is available for the LoCIP program in each year of the current biennium.

Data from FY 2009-10 form the basis of the estimates for FY 2010-11 and actual entitlements for that fiscal year may differ from the amounts shown in this section.

Grantees receive payments after they certify the completion of an approved project (or a portion of an approved project) and following the allotment of funds from state bond proceeds.

6. PUBLIC SCHOOL TRANSPORTATION

The Department of Education administers the Public School Transportation grant pursuant to CGS §10-54, §10-66ee, §10-97, §10-158a, §10-266m, §10-273a and §10-277. Percentages used to reimburse local districts for public school transportation expenditures depend on local wealth, based on the ranking of each district's Adjusted Equalized Net Grand List Per Capita (AENGLC).

The wealthiest 17 towns are assigned a reimbursement percentage of zero; the remaining districts are each assigned a reimbursement percentage that is more than zero and equal to or less than 60. Secondary and K-12 regional districts receive a 10 percentage point bonus. No local or regional board of education may receive an entitlement of less than \$1,000. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

In FY 2009-10, \$47.96 million is available for this grant program. **Due to the state's projected budget deficit, the Governor is recommending a modest reduction in funding for this program for FY 2010-11. The recommended reduction represents 10% of the FY 2009-10 program appropriation.**

Since projected local expenditure estimates form the basis of the grant calculations for FY 2009-10 and FY 2010-11, actual revenue may vary significantly from the estimates shown based on the results of final expenditures as audited.

Grantees receive payments in April.

7. NON-PUBLIC SCHOOL TRANSPORTATION

The Department of Education administers the Non-public School Transportation grant pursuant to CGS §10-266m, §10-277 and §10-281. Percentages used to reimburse local districts for non-public school transportation expenditures are determined in the same manner as are the reimbursement percentages for the Public School Transportation Grant. Allowable transportation costs for non-public school children are capped at twice the per pupil public school transportation expenditure for the year prior to the expenditure year. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

In FY 2009-10, \$3.99 million is available for this grant program. **Due to the state's projected budget deficit, the Governor is recommending a modest reduction in funding for this program for FY 2010-11. The recommended reduction represents 10% of the FY 2009-10 program appropriation.**

Since projected local expenditure estimates form the basis of the grant calculations for FY 2009-10 and FY 2010-11, actual revenue may vary significantly from the estimates shown based on the results of final expenditures as audited.

Grantees receive payments in April.

8. ADULT EDUCATION

The Adult Education grant is administered by the Department of Education pursuant to CGS §10-71 and §10-71a. Grants to reimburse adult education expenditures are determined on a sliding scale similar to that used in determining public and non-public school transportation grants, except that the percentage range is 0% to 65%. Districts identified under CGS §10-266p(a) as Priority School Districts (i.e., those with the largest numbers or highest percentages of poor and remedial students) cannot receive a reimbursement percentage of less than 20. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

For FY 2009-10 and for FY 2010-11, the annual appropriation for the Adult Education grant program is \$20.6 million. Ninety-five percent of the annual appropriation is available for grants; 5% is set aside for administrative purposes. *Grant amounts for FY 2008-09, FY 2009-10 and FY 2010-11 reflect deductions for the Department of Education's administrative costs.*

Since projected local expenditure estimates form the basis of the grant calculations for FY 2009-10 and FY 2010-11, actual revenue may vary significantly from the estimates shown based on the results of final expenditures as audited.

Grantees receive 66% of this grant in August and the balance in May.

9. EDUCATION COST SHARING (ECS)

The Department of Education administers the ECS grant pursuant to CGS §10-262f, §10-262g, §10-262h, §10-262i and §10-262j. Pursuant to Sections 61 through 64, inclusive, of Public Act 07-3 (June Special Session), the calculation of payments for FY 2008-09 represents a proportionate amount of the full funding of the ECS grant program. The formulas for calculating ECS grants in FY 2008-09 are:

- (1) A base-aid ratio that depends on town wealth, the calculation of which is determined 50% by Equalized Net Grand List Per Weighted Student and 50% by Equalized Net Grand List Per Capita, adjusted to reflect each town's per capita and median household incomes. The minimum aid ratio is 9%, except for the 20 towns with the highest concentration of poverty, for which the minimum aid ratio is 13%;
- (2) A State Guaranteed Wealth Level (SGWL) set at 1.75 times the median town wealth;
- (3) A foundation amount set at \$9,687 per need student; and
- (4) Each town's need student count is composed of its resident students, plus 33% of its students eligible for federal Title I aid as of each October 1, plus 15% of its count of Limited English Proficient (LEP) students not funded pursuant to §10-17.

In FY 2008-09, each town must receive 22.02% of the difference between the grant it was eligible to receive in FY 2006-07 and its fully funded grant. Furthermore, a town's grant increase in FY 2008-09 must be at least 4.4% above the amount of its entitlement for the prior year.

Section 72 of Public Act 09-3 (June Special Session) specifies the amount of each town's ECS entitlement for FY 2009-10. **The Governor is recommending a budget reduction, in the amount of \$426,769, for FY 2010-11. The only municipality this reduction affects is Stamford; the ECS entitlements for all other municipalities for FY 2010-11 are the same as their entitlements for FY 2009-10.**

Pursuant to the Minimum Budget Requirement (MBR), a town must increase its budgeted appropriation for education for the current year to equal its prior year appropriation plus between 15% and 65% in FY 2007-08 and FY 2008-09 (and between 50% and 80% beginning in FY 2009-10) of the town's increased ECS aid. The exact MBR percentage is determined by calculating the average of the difference between a town and the highest-ranked town relative to education spending, per capita wealth, and student achievement. The larger the difference, the higher is the percentage of increased ECS aid that the town must spend on education. A town with a reduced number of students attending school in a regional district serving grades 7 through 12 or 9 through 12, may meet the MBR by appropriating the statutory minimum percentage of its ECS increase.

Towns may use a portion of their FY 2008-09 increases in ECS aid for non-educational purposes. If a town obtained the Department of Education's approval to defer a portion of its aid increase to FY 2008-09 from the prior fiscal year, the FY 2008-09 MBR reflects the addition of the deferred funds.

Section 30 of Public Act 09-6 (September Special Session) requires a town's budgeted appropriation for education, for FY 2009-10 and for FY 2010-11, to be no less than that for FY 2008-09 minus the amount of funds the local board of education receives directly from the State Fiscal Stabilization Fund pursuant to Title XIV of the American Recovery and Reinvestment Act of 2009.

Any town that fails to meet its MBR is subject to a penalty equal to twice the amount of the funding shortfall. A non-compliant town's ECS grant for the next year must reflect the penalty deduction.

The Department of Education must withhold 20% of a town's increased aid if its school district is in at least the third year of being identified as "In Need of Improvement" under the No Child Left Behind law and has failed to make adequate yearly progress in mathematics or reading at the whole district level. The October payment to a town subject to this requirement reflects a reduction of 20% of the entire amount of the town's ECS increase, and its Superintendent must meet with the Commissioner of the Department of Education to discuss an acceptable plan to improve district academic achievement through the use of these funds. After the Commissioner approves the release of the funding withheld, the town receives these moneys via the Department of Education's monthly cash drawdown system. The town receives the remaining 80% of its ECS grant in accordance with the statutory payment schedule described below.

Grantees receive 25% of their payments in October, 25% in January and the balance in April.

ADDITIONAL GRANTS

The annual estimates for each of the grant programs described below appear on Page 35.

Grantee-specific estimates are not available for these programs.

PILOT: EXEMPT MACHINERY AND EQUIPMENT AND COMMERCIAL MOTOR VEHICLES

The PILOT the Office of Policy and Management calculates pursuant to CGS §12-94b equals 80% of the tax loss due to property tax exemptions municipalities provide for (1) certain machinery and equipment used in manufacturing, biotechnology or recycling, and (2) certain commercial motor vehicles. The 100% exemption under CGS §12-81 (72) and (74) is available for acquisitions of eligible property that occur during the five-year period preceding an October 1 assessment date.

The Office of Policy and Management's PILOT calculation under CGS §12-94f equals 100% of the tax loss municipalities sustain due to property tax exemptions for certain manufacturing and biotechnology machinery and equipment, the acquisition of which occurs six or more years preceding an assessment date. Pursuant to CGS §12-94f, the FY 2008-09 PILOT is for the 40% exemption applicable on the 2007 Grand List. The FY 2009-10 PILOT is for the 60% exemption applicable on the 2008 Grand List, and the FY 2010-11 PILOT is for the 80% exemption on the 2009 Grand List.

A municipality's payment in any year may reflect a modification due to an audit of an amount previously paid. There is also a proportionate reduction of PILOT totals to the amount of the appropriation in any year in which funding is insufficient, pursuant to CGS §12-94b and CGS §12-94f as amended by Sections 15 and 16 of Public Act 09-7 (September Special Session).

Due to the state's projected deficit, the Governor is recommending a 7.8% reduction to this program's budget for FY 2010-11.

Grantees receive payments by the end of December.

PILOT: VESSELS

The Department of Motor Vehicles certifies the Vessels PILOT pursuant to CGS §15-155b. Under this program, the maximum PILOT a grantee may receive in any year is equal to the grantee's property tax receipts for boats on the 1978 Grand List - the last year in which boats were subject to property taxation.

In FY 2008-09, each grantee received the maximum PILOT amount. Subsequently, there was a reduction to the account containing moneys for the Vessels PILOT due to the General Assembly's approved deficit mitigation plan. As a result,

Municipal Aid

each eligible municipality's FY 2009-10 Vessels PILOT was, pursuant to Section 21 of Public Act 09-8 (September Special Session), a proportionate share of the \$1.2 million that was available as of October 31, 2009.

The Governor is recommending a suspension of the FY 2010-11 funding for this PILOT program.

Grantees receive payments by the end of December.

CHILD DAY CARE

The Department of Social Services issues Child Day Care grants pursuant to CGS §8-210 in order to fund a portion of the costs needed to develop and operate licensed day care centers for children disadvantaged by reasons of economic, social or environmental conditions.

A total of \$5.3 million is available for Child Day Care grants in each year of the current biennium.

Grantees receive payments at various times, in accordance with contracts entered into with the Department of Social Services.

SCHOOL-BASED HEALTH CLINICS

The Department of Public Health distributes grants to a town's Local Education Agency (LEA), pursuant to the powers that CGS §19a-2a provides. Funding supports the planning and operation of school-based health centers (which provide comprehensive primary health care to enrolled students) in communities that have large numbers of low income, high risk children and adolescents.

In FY 2009-10, \$10.4 million is available for this grant program. **Due to the state's projected deficit, the Governor is recommending a reduction of \$1.2 million to this program's budget for FY 2010-11.**

The Commissioner of the Department of Public Health certifies payments at various times.

SPECIAL EDUCATION: EXCESS COSTS-STUDENT BASED

The Department of Education administers the Excess Costs-Student Based grant pursuant to CGS §10-76d, §10-76g and §10-253. Costs in excess of four and one-half times a town's average cost per pupil for the prior year are paid for students placed in a special education program by a school district, pursuant to CGS §10-76g(b).

For placements initiated by a state agency, a Superior Court or a federally recognized Native American tribe (rather than by a local school district), this program provides 100% reimbursement of costs in excess of the district's prior year Net Current Expenditure Per Pupil (NCEP), pursuant to CGS §10-76d(e)(3) and §10-76g(a)(1). For certain no-nexus students and special education students who reside on state property, 100% of the current year cost is covered, pursuant to CGS §10-76g(a)(1) and §10-76d(e)(3). There is no payment cap for students eligible for the 100% reimbursement described in this paragraph.

In FY 2009-10, \$120.5 million is available for the Excess Costs-Student Based grant. The same amount is available for grants payable in FY 2010-11.

Grantees receive 75% of their payments in February and the balance in May.

OPEN CHOICE GRANT

The Department of Education administers the OPEN Choice grant pursuant to CGS §10-266aa to encourage interdistrict attendance between the cities and suburbs. Both the sending and receiving districts equally share the credit for these students for those state grants that use resident students or average daily membership data.

For each out-of-district student received under OPEN Choice, there is a grant of \$2,500. The state must provide grants for the reasonable cost of transportation for participating students in an amount such that the state-wide average of the grants does not exceed \$3,250 for each student transported. In addition, a total of \$500,000 is available for bonus grants of up to \$1,000 per student when there are at least 10 OPEN Choice students in the same school.

OPEN Choice interdistrict school attendance between Hartford and other districts may include preschool programs in addition to all-day kindergarten. Grants are available for before- and after-school care and remedial services for preschool students, as well as, for subsidies to receiving districts.

A total of \$14.5 million is available for OPEN Choice in each year of the current biennium.

Grantees receive a portion of their grant in November and the balance in April.

MAGNET SCHOOLS

The Department of Education provides grants for the operation of interdistrict magnet schools pursuant to CGS §10-264I, as amended by Section 22 of Public Act 09-6 (September Special Session). In FY 2009-10, \$148.1 million is available for the Magnet School program. **For FY 2010-11, the Governor is recommending a reduction (in the amount of \$1.5 million) to the FY 2010-11 budgeted appropriation for this program.**

Percentages of student enrollment determine per-student grants under a sliding scale formula. The determination of grant amounts depend upon factors such as a magnet school's resident and non-resident student counts and whether it is run by a Regional Educational Service Center (RESC), the town in which the school is located, or another entity.

Greater per pupil grant amounts are available for interdistrict magnet schools that assist Connecticut in meeting the goals of the 2008 stipulation and order for *Milo Sheff, et al. v. William A. O'Neill, et al.* Supplemental operating grants may be available to entities that operate such a school.

Pursuant to Public Act 09-6 (September Special Session), the Department of Education must develop a comprehensive magnet school plan and submit it to the General Assembly's Education Committee not later than January 1, 2011. The department cannot accept operating grant applications for new interdistrict magnet schools, other than for those that the department determines will 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.*, until the department completes that comprehensive plan.

The Department of Education's certification of payments varies, depending on the grant's purpose.

Operation portion – grantees receive 50% by September 1st and the balance by January 1st.

Transportation portion – grantees receive 50% in October and the balance in May.

YOUTH SERVICE BUREAUS

The Youth Service Bureau program that the Department of Education administers pursuant to CGS §10-19m through §10-19p, inclusive, assists in the provision of comprehensive services to delinquent and troubled youth, including prevention and intervention programs, treatment and follow-up services.

This program's annual appropriation is nearly \$3 million for FY 2009-10 and for FY 2010-11. Ninety-eight percent of the annual appropriation is available for grants; 2% is set aside for administrative purposes. The amount shown for FY 2008-09 reflects deductions for the Department of Education's administrative costs. *Youth Service Bureau Grant estimates for FY 2009-10 and FY 2010-11 do not reflect such deductions.*

Grantees receive payments monthly.

SCHOOL-BASED CHILD HEALTH

Pursuant to CGS §10-76d(a), the Department of Social Services remits grants to those local and regional boards of education that voluntarily determine the Medicaid eligibility of their special education students and furnish the information the agency needs to obtain federal reimbursement for certain services that eligible students receive (e.g., physical, occupational and speech therapies, mental health services, nursing and the provision of medical supplies and specialized transportation).

Eligible boards of education receive 50% of the amount of the federal reimbursement that the state obtains, based on the federal financial participation plan in effect on January 1, 2003. *Estimates are preliminary projections that may change, depending on a resolution of issues raised by the Office of the Inspector General.* Grantees must reimburse the state if they receive an amount in excess of that to which they are entitled.

Grantees receive payments at least quarterly.

PRIORITY SCHOOL DISTRICT PROGRAM

The Department of Education administers the four grants that comprise the Priority School District Program: those for Priority School Districts, Early Childhood (or School Readiness), Extended School Hours and School Year Accountability (or Summer School).

For FY 2009-10 and FY 2010-11, the annual appropriation for the Priority School District program is \$117,237,188. The following table reflects approved appropriations for each of the grant components of the Priority School District Program for those fiscal years, as well as amounts expended in FY 2008-09. Descriptions of each such grant follow.

| Priority School District Program Grants | FY 2008-09 In Millions | FY 2009-10 In Millions | FY 2010-11 In Millions |
|--|---------------------------|---------------------------|---------------------------|
| Priority School Districts | \$ 41.41 | \$ 40.93 | \$ 40.93 |
| Early Childhood (School Readiness) | 66.51 | 69.81 | 69.81 |
| Extended School Hours | 2.99 | 2.99 | 2.99 |
| School Year Accountability (Summer School) | 3.50 | 3.50 | 3.50 |
| Total | \$114.141 | \$117.23 | \$ 117.23 |

PRIORITY SCHOOL DISTRICTS

Payments for Priority School Districts are determined pursuant to CGS §10-266. Among the factors used to determine grant amounts are population, mastery test scores and the number of students receiving Temporary Family Assistance. Each Priority School District must receive a grant of at least \$150 per student. The town with the 6th highest population in the state also receives an additional \$650,000 per year.

There is also a distribution of supplemental funds in each fiscal year in proportion to each town's regular Priority School District grant. The supplemental grant total is \$4,160,122, commencing in FY 2008-09.

Grantees receive payments monthly.

EARLY CHILDHOOD (SCHOOL READINESS)

The purpose of the Early Childhood (School Readiness) grant is to initiate and expand pre-kindergarten programs. This grant is administered in accordance with CGS §10-16o through §10-16r, inclusive, and §10-266p.

The result of multiplying each district's School Readiness program capacity and per child cost (which cannot exceed \$8,346) determines a school district's grant. Additionally, the use of available appropriations may fund grants for programs providing academic student support to assist in meeting the goals of the 2008 stipulation and order for *Milo Sheff, et al. v. William A. O'Neill, et al.*

Certain school districts that serve at least 40% of lunches free or at a reduced price are eligible for a separate grant. Non-priority school districts that are ranked between one and fifty, in descending order according to wealth are eligible to compete for this grant. *(Because of its competitive nature, funding for this grant is not reflected in this section.)*

Grantees receive payments monthly for the non-competitive grants described above.

EXTENDED SCHOOL HOURS

The Extended School Hours grant, administered pursuant to CGS §10-266p, §10-266t and §10-266u, allows for an expansion of the number of schools in Priority School Districts that can be kept open for academic enrichment and recreational programs after school hours, on Saturdays and during school vacations. Multiplying the appropriation by the ratio of each Priority School District's average daily membership to the total average daily membership of all such districts determines payment amounts.

Grantees receive payments monthly.

SCHOOL YEAR ACCOUNTABILITY (SUMMER SCHOOL)

The School Year Accountability (Summer School) grant, administered in accordance with CGS §10-265m and §10-266m, assists school children in Priority School Districts by allowing the provision of additional instruction to those students whose mastery test scores indicate it is needed.

Grantees receive payments monthly.

| Grantee | PILOT: State-Owned Real Property | | | PILOT: Colleges & Hospitals | | | Mashantucket Pequot And Mohegan Fund Grant | | |
|---------------|----------------------------------|------------|------------|-----------------------------|-----------|------------|--|-----------|------------|
| | FY 2008-09 | FY 2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 |
| Andover | 30,711 | 26,499 | 24,814 | 0 | 0 | 0 | 31,678 | 14,592 | 13,455 |
| Ansonia | 78,342 | 108,218 | 100,237 | 0 | 0 | 0 | 264,942 | 138,316 | 137,505 |
| Ashford | 7,001 | 6,117 | 6,051 | 0 | 0 | 0 | 47,666 | 22,262 | 21,145 |
| Avon | 70,468 | 63,803 | 92,113 | 10,984 | 9,202 | 7,256 | 34,073 | 15,581 | 14,251 |
| Barkhamsted | 16,565 | 13,769 | 18,557 | 0 | 0 | 0 | 28,535 | 15,034 | 13,898 |
| Beacon Falls | 58,454 | 52,981 | 44,789 | 0 | 0 | 0 | 49,484 | 27,054 | 25,949 |
| Berlin | 21,016 | 26,999 | 25,008 | 0 | 0 | 0 | 104,196 | 52,551 | 51,514 |
| Bethany | 43,160 | 36,770 | 37,646 | 25,145 | 20,793 | 19,003 | 37,933 | 17,838 | 16,535 |
| Bethel | 29,895 | 27,140 | 26,205 | 24,120 | 20,201 | 18,931 | 87,224 | 42,945 | 41,761 |
| Bethlehem | 1,468 | 1,192 | 1,352 | 0 | 0 | 0 | 29,293 | 13,313 | 12,173 |
| Bloomfield | 105,749 | 124,989 | 116,583 | 194,917 | 161,660 | 149,991 | 243,384 | 155,145 | 155,555 |
| Bolton | 41,001 | 34,632 | 38,677 | 0 | 0 | 0 | 41,006 | 19,645 | 18,520 |
| Bozrah | 5,537 | 4,996 | 4,806 | 0 | 0 | 0 | 34,534 | 15,388 | 13,178 |
| Branford | 68,864 | 59,498 | 56,902 | 121,253 | 117,823 | 116,687 | 110,730 | 58,025 | 56,941 |
| Bridgeport | 2,676,768 | 2,455,099 | 2,901,662 | 11,200,500 | 9,917,387 | 8,909,623 | 9,559,715 | 6,093,842 | 6,109,924 |
| Bridgewater | 1,947 | 1,619 | 1,471 | 0 | 0 | 0 | 18,914 | 7,243 | 6,086 |
| Bristol | 77,777 | 57,761 | 53,501 | 896,804 | 675,229 | 622,276 | 913,570 | 582,356 | 583,892 |
| Brookfield | 39,718 | 36,780 | 29,792 | 0 | 0 | 0 | 43,693 | 21,875 | 20,757 |
| Brooklyn | 204,586 | 171,367 | 158,729 | 0 | 0 | 0 | 327,467 | 181,031 | 169,471 |
| Burlington | 54,355 | 47,618 | 56,275 | 0 | 0 | 0 | 39,254 | 19,871 | 18,748 |
| Canaan | 117,314 | 107,521 | 102,102 | 2,392 | 2,771 | 2,506 | 19,501 | 7,533 | 6,351 |
| Canterbury | 13,639 | 11,337 | 10,501 | 0 | 0 | 0 | 58,571 | 31,712 | 30,620 |
| Canton | 13,851 | 33,426 | 31,897 | 0 | 0 | 0 | 47,291 | 21,399 | 20,279 |
| Chaplin | 85,008 | 73,150 | 71,691 | 0 | 0 | 0 | 125,953 | 82,201 | 82,418 |
| Cheshire | 2,498,408 | 2,110,640 | 2,389,138 | 185,564 | 152,156 | 158,061 | 3,002,466 | 1,654,099 | 1,837,438 |
| Chester | 14,411 | 12,368 | 14,788 | 0 | 0 | 0 | 27,008 | 11,615 | 10,470 |
| Clinton | 42,933 | 36,886 | 35,699 | 0 | 0 | 0 | 78,963 | 37,184 | 36,106 |
| Colchester | 62,554 | 51,997 | 49,516 | 0 | 0 | 0 | 133,703 | 72,912 | 69,570 |
| Colebrook | 3,504 | 3,055 | 4,544 | 0 | 0 | 0 | 22,721 | 8,936 | 7,783 |
| Columbia | 10,061 | 8,723 | 8,525 | 0 | 0 | 0 | 39,595 | 19,140 | 18,015 |
| Cornwall | 55,223 | 46,482 | 43,054 | 0 | 0 | 0 | 18,279 | 6,815 | 5,657 |
| Coventry | 59,494 | 49,177 | 39,171 | 0 | 0 | 0 | 93,666 | 46,155 | 45,101 |
| Cromwell | 11,641 | 17,113 | 15,821 | 130,458 | 59,878 | 55,075 | 91,771 | 42,697 | 41,170 |
| Danbury | 2,053,624 | 2,565,169 | 2,430,217 | 1,187,015 | 1,288,812 | 1,497,916 | 1,467,248 | 935,298 | 937,766 |
| Darien | 72,561 | 59,100 | 115,601 | 0 | 0 | 0 | 20,192 | 7,810 | 6,655 |
| Deep River | 12,967 | 11,025 | 10,212 | 0 | 0 | 0 | 30,349 | 14,058 | 12,919 |
| Derby | 147,163 | 126,646 | 117,306 | 1,229,183 | 1,028,664 | 1,105,511 | 393,218 | 250,657 | 251,318 |
| Durham | 23,395 | 20,306 | 18,773 | 0 | 0 | 0 | 44,560 | 22,914 | 21,799 |
| Eastford | 10,091 | 7,015 | 7,220 | 0 | 0 | 0 | 27,046 | 12,377 | 11,233 |
| East Granby | 707,881 | 605,232 | 853,702 | 0 | 0 | 0 | 34,504 | 25,346 | 14,333 |
| East Haddam | 22,792 | 22,562 | 20,898 | 0 | 0 | 0 | 53,007 | 25,858 | 24,750 |
| East Hampton | 142,570 | 121,788 | 116,673 | 0 | 0 | 0 | 118,922 | 57,416 | 56,392 |
| East Hartford | 901,090 | 658,593 | 617,903 | 10,694 | 22,786 | 255,158 | 475,343 | 303,008 | 303,807 |
| East Haven | 290,775 | 241,705 | 223,396 | 0 | 0 | 0 | 279,049 | 155,757 | 154,807 |
| East Lyme | 959,237 | 924,695 | 763,877 | 63,141 | 52,690 | 48,556 | 542,233 | 332,531 | 328,821 |

| Grantee | Town Aid Road | | | Local Capital Improvement | | | Public School | | |
|---------------|---------------|-----------|------------|---------------------------|-----------|------------|----------------------|-----------|------------|
| | Fund Grant | | | Program (LoCIP) | | | Pupil Transportation | | |
| | FY 2008-09 | FY2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 |
| Andover | 94,526 | 94,954 | 94,954 | 28,270 | 28,129 | 28,129 | 29,639 | 29,653 | 28,429 |
| Ansonia | 159,119 | 158,813 | 158,813 | 176,373 | 167,621 | 167,621 | 181,671 | 222,905 | 192,249 |
| Ashford | 150,620 | 150,822 | 150,822 | 52,892 | 51,790 | 51,790 | 77,630 | 69,578 | 58,450 |
| Avon | 153,671 | 153,837 | 153,837 | 104,219 | 105,218 | 105,218 | 20,815 | 19,936 | 20,569 |
| Barkhamsted | 98,469 | 98,438 | 98,438 | 36,472 | 35,849 | 35,849 | 38,246 | 38,557 | 32,070 |
| Beacon Falls | 92,556 | 92,861 | 92,861 | 37,937 | 37,538 | 37,538 | 0 | 0 | 0 |
| Berlin | 166,578 | 167,317 | 167,317 | 132,310 | 128,158 | 128,158 | 222,790 | 196,107 | 172,712 |
| Bethany | 105,949 | 106,136 | 106,136 | 48,581 | 47,882 | 47,882 | 25,920 | 22,111 | 19,474 |
| Bethel | 158,993 | 158,659 | 158,659 | 118,520 | 114,416 | 114,416 | 166,950 | 147,031 | 117,942 |
| Bethlehem | 106,635 | 106,974 | 106,974 | 34,229 | 34,463 | 34,463 | 0 | 0 | 0 |
| Bloomfield | 171,839 | 170,999 | 170,999 | 134,852 | 130,091 | 130,091 | 279,774 | 181,990 | 148,475 |
| Bolton | 102,257 | 101,416 | 101,416 | 40,890 | 40,043 | 40,043 | 103,548 | 93,481 | 89,786 |
| Bozrah | 90,321 | 90,414 | 90,414 | 26,571 | 26,144 | 26,144 | 35,486 | 28,736 | 25,733 |
| Branford | 207,754 | 206,623 | 206,623 | 168,464 | 164,305 | 164,305 | 199,504 | 166,477 | 129,891 |
| Bridgeport | 670,458 | 665,532 | 665,532 | 2,090,303 | 2,004,673 | 2,004,673 | 2,465,763 | 2,407,340 | 2,120,153 |
| Bridgewater | 90,767 | 90,835 | 90,835 | 24,503 | 24,363 | 24,363 | 0 | 0 | 0 |
| Bristol | 341,253 | 340,369 | 340,369 | 504,113 | 486,019 | 486,019 | 759,735 | 756,069 | 660,499 |
| Brookfield | 152,806 | 152,025 | 152,025 | 104,469 | 105,434 | 105,434 | 36,576 | 41,398 | 45,152 |
| Brooklyn | 123,151 | 123,912 | 123,912 | 71,219 | 69,581 | 69,581 | 262,296 | 309,948 | 270,922 |
| Burlington | 127,524 | 127,738 | 127,738 | 74,013 | 73,041 | 73,041 | 0 | 0 | 0 |
| Canaan | 83,124 | 83,892 | 83,892 | 18,879 | 18,827 | 18,827 | 4,414 | 4,004 | 2,531 |
| Canterbury | 112,245 | 112,811 | 112,811 | 56,216 | 55,618 | 55,618 | 294,464 | 188,716 | 170,569 |
| Canton | 129,773 | 130,160 | 130,160 | 69,315 | 68,247 | 68,247 | 108,360 | 92,865 | 71,653 |
| Chaplin | 98,363 | 96,956 | 96,956 | 31,003 | 29,965 | 29,965 | 66,449 | 60,062 | 50,497 |
| Cheshire | 203,083 | 203,155 | 203,155 | 185,945 | 183,234 | 183,234 | 271,978 | 220,319 | 207,444 |
| Chester | 97,328 | 97,606 | 97,606 | 28,012 | 27,525 | 27,525 | 6,885 | 8,615 | 7,095 |
| Clinton | 137,949 | 137,624 | 137,624 | 92,522 | 89,295 | 89,295 | 112,205 | 110,768 | 90,710 |
| Colchester | 176,428 | 172,308 | 172,308 | 119,912 | 118,684 | 118,684 | 401,482 | 364,322 | 349,375 |
| Colebrook | 99,790 | 100,237 | 100,237 | 25,626 | 25,407 | 25,407 | 7,647 | 8,177 | 5,399 |
| Columbia | 102,740 | 102,638 | 102,638 | 40,418 | 40,348 | 40,348 | 92,654 | 89,079 | 89,857 |
| Cornwall | 111,355 | 112,031 | 112,031 | 33,327 | 33,194 | 33,194 | 650 | 606 | 534 |
| Coventry | 149,405 | 146,118 | 146,118 | 105,001 | 101,855 | 101,855 | 354,350 | 302,655 | 248,654 |
| Cromwell | 137,385 | 137,572 | 137,572 | 84,530 | 82,653 | 82,653 | 114,430 | 118,740 | 109,588 |
| Danbury | 421,755 | 421,296 | 421,296 | 529,226 | 514,354 | 514,354 | 785,538 | 713,101 | 612,294 |
| Darien | 166,677 | 166,082 | 166,082 | 110,374 | 109,072 | 109,072 | 650 | 606 | 534 |
| Deep River | 100,416 | 100,118 | 100,118 | 32,764 | 31,405 | 31,405 | 8,132 | 12,969 | 10,204 |
| Derby | 132,712 | 132,630 | 132,630 | 104,359 | 97,950 | 97,950 | 136,242 | 144,432 | 119,219 |
| Durham | 115,437 | 111,582 | 111,582 | 56,514 | 55,451 | 55,451 | 0 | 0 | 0 |
| Eastford | 87,837 | 87,877 | 87,877 | 24,511 | 23,422 | 23,422 | 46,928 | 40,278 | 33,568 |
| East Granby | 101,045 | 101,262 | 101,262 | 35,862 | 35,248 | 35,248 | 50,655 | 41,754 | 36,772 |
| East Haddam | 167,175 | 169,495 | 169,495 | 90,585 | 89,231 | 89,231 | 130,205 | 127,795 | 112,550 |
| East Hampton | 156,584 | 158,807 | 158,807 | 99,570 | 94,898 | 94,898 | 235,675 | 233,000 | 185,236 |
| East Hartford | 288,556 | 288,020 | 288,020 | 424,786 | 430,890 | 430,890 | 841,892 | 736,700 | 667,360 |
| East Haven | 203,745 | 203,614 | 203,614 | 227,409 | 221,743 | 221,743 | 440,886 | 407,127 | 364,422 |
| East Lyme | 158,523 | 160,313 | 160,313 | 121,797 | 122,534 | 122,534 | 107,106 | 105,868 | 114,569 |

| Grantee | Non-Public School Pupil Transportation | | | Adult Education | | | Education Cost Sharing Grant | | |
|---------------|---|-----------|------------|--------------------|-----------|------------|---------------------------------|-------------|-------------|
| | FY 2008-09 | FY2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 |
| Andover | 0 | 0 | 0 | 0 | 0 | 0 | 2,309,179 | 2,330,856 | 2,330,856 |
| Ansonia | 16,761 | 24,629 | 19,476 | 101,886 | 104,577 | 100,778 | 14,971,643 | 15,031,668 | 15,031,668 |
| Ashford | 0 | 0 | 0 | 0 | 0 | 0 | 3,893,083 | 3,896,069 | 3,896,069 |
| Avon | 0 | 0 | 0 | 1,485 | 1,496 | 1,543 | 1,243,373 | 1,232,688 | 1,232,688 |
| Barkhamsted | 0 | 0 | 0 | 1,537 | 1,687 | 1,583 | 1,615,866 | 1,615,872 | 1,615,872 |
| Beacon Falls | 0 | 0 | 0 | 0 | 0 | 0 | 4,044,635 | 4,044,804 | 4,044,804 |
| Berlin | 11,078 | 10,686 | 8,630 | 12,182 | 14,501 | 14,239 | 6,205,239 | 6,169,410 | 6,169,410 |
| Bethany | 0 | 0 | 0 | 0 | 0 | 0 | 2,030,832 | 2,030,845 | 2,030,845 |
| Bethel | 16,422 | 19,553 | 14,355 | 11,456 | 10,723 | 9,838 | 8,160,712 | 8,157,837 | 8,157,837 |
| Bethlehem | 0 | 0 | 0 | 0 | 0 | 0 | 1,318,171 | 1,318,171 | 1,318,171 |
| Bloomfield | 0 | 0 | 0 | 35,711 | 27,163 | 25,100 | 5,464,227 | 5,410,345 | 5,410,345 |
| Bolton | 0 | 0 | 0 | 4,660 | 4,499 | 4,751 | 3,034,684 | 3,015,660 | 3,015,660 |
| Bozrah | 0 | 0 | 0 | 4,564 | 4,242 | 4,220 | 1,229,025 | 1,229,255 | 1,229,255 |
| Branford | 13,397 | 8,550 | 6,042 | 25,529 | 22,354 | 20,156 | 1,766,972 | 1,759,095 | 1,759,095 |
| Bridgeport | 455,240 | 448,892 | 362,519 | 1,440,919 | 1,322,760 | 1,298,900 | 164,250,678 | 164,195,344 | 164,195,344 |
| Bridgewater | 0 | 0 | 0 | 0 | 0 | 0 | 137,602 | 137,292 | 137,292 |
| Bristol | 180,934 | 190,869 | 152,850 | 310,138 | 274,103 | 267,178 | 41,674,605 | 41,657,314 | 41,657,314 |
| Brookfield | 4,019 | 3,877 | 3,912 | 3,308 | 3,398 | 3,682 | 1,542,213 | 1,530,693 | 1,530,693 |
| Brooklyn | 0 | 0 | 0 | 35,202 | 33,692 | 32,869 | 6,979,807 | 6,978,295 | 6,978,295 |
| Burlington | 0 | 0 | 0 | 0 | 0 | 0 | 4,295,567 | 4,295,578 | 4,295,578 |
| Canaan | 0 | 0 | 0 | 0 | 0 | 0 | 206,446 | 207,146 | 207,146 |
| Canterbury | 0 | 0 | 0 | 14,126 | 12,685 | 12,745 | 4,726,097 | 4,733,625 | 4,733,625 |
| Canton | 0 | 0 | 0 | 2,643 | 2,437 | 2,177 | 3,386,267 | 3,348,790 | 3,348,790 |
| Chaplin | 0 | 0 | 0 | 3,216 | 3,262 | 3,074 | 1,872,626 | 1,880,888 | 1,880,888 |
| Cheshire | 29,094 | 25,448 | 22,017 | 30,885 | 28,742 | 29,658 | 9,280,597 | 9,298,837 | 9,298,837 |
| Chester | 0 | 0 | 0 | 0 | 0 | 0 | 665,468 | 665,733 | 665,733 |
| Clinton | 0 | 0 | 0 | 14,839 | 19,432 | 18,041 | 6,439,027 | 6,465,651 | 6,465,651 |
| Colchester | 0 | 0 | 0 | 22,715 | 22,684 | 24,033 | 13,529,614 | 13,547,231 | 13,547,231 |
| Colebrook | 0 | 0 | 0 | 321 | 373 | 299 | 489,249 | 495,044 | 495,044 |
| Columbia | 0 | 0 | 0 | 2,041 | 1,979 | 2,167 | 2,544,233 | 2,550,037 | 2,550,037 |
| Cornwall | 0 | 0 | 0 | 0 | 0 | 0 | 88,378 | 85,322 | 85,322 |
| Coventry | 0 | 0 | 0 | 12,586 | 11,716 | 10,839 | 8,836,100 | 8,845,691 | 8,845,691 |
| Cromwell | 0 | 0 | 0 | 15,433 | 14,978 | 15,258 | 4,300,089 | 4,313,692 | 4,313,692 |
| Danbury | 190,509 | 180,985 | 142,482 | 215,499 | 209,426 | 201,429 | 22,776,985 | 22,857,956 | 22,857,956 |
| Darien | 0 | 0 | 0 | 76 | 76 | 75 | 1,743,772 | 1,616,006 | 1,616,006 |
| Deep River | 0 | 0 | 0 | 0 | 0 | 0 | 1,681,804 | 1,687,351 | 1,687,351 |
| Derby | 16,718 | 19,441 | 14,703 | 85,950 | 107,621 | 99,759 | 6,830,535 | 6,865,689 | 6,865,689 |
| Durham | 0 | 0 | 0 | 0 | 0 | 0 | 3,958,326 | 3,954,812 | 3,954,812 |
| Eastford | 0 | 0 | 0 | 2,198 | 2,290 | 2,135 | 1,109,866 | 1,109,873 | 1,109,873 |
| East Granby | 0 | 0 | 0 | 1,328 | 1,204 | 1,182 | 1,306,165 | 1,301,142 | 1,301,142 |
| East Haddam | 0 | 0 | 0 | 5,387 | 5,087 | 4,995 | 3,646,494 | 3,718,223 | 3,718,223 |
| East Hampton | 0 | 0 | 0 | 23,670 | 25,002 | 22,456 | 7,598,829 | 7,595,720 | 7,595,720 |
| East Hartford | 64,488 | 74,464 | 61,881 | 149,673 | 155,756 | 156,899 | 41,289,821 | 41,710,817 | 41,710,817 |
| East Haven | 32,069 | 45,385 | 37,273 | 406,537 | 452,954 | 451,292 | 18,748,275 | 18,764,125 | 18,764,125 |
| East Lyme | 0 | 0 | 0 | 14,565 | 13,460 | 15,536 | 7,140,827 | 7,100,611 | 7,100,611 |

| Grantee | TOTAL | | |
|---------------|--------------------------|------------------|-------------------|
| | Statutory Formula Grants | | |
| | <u>FY 2008-09</u> | <u>FY2009-10</u> | <u>FY 2010-11</u> |
| Andover | 2,524,002 | 2,524,682 | 2,520,636 |
| Ansonia | 15,950,738 | 15,956,747 | 15,908,348 |
| Ashford | 4,228,892 | 4,196,638 | 4,184,326 |
| Avon | 1,639,088 | 1,601,761 | 1,627,476 |
| Barkhamsted | 1,835,691 | 1,819,207 | 1,816,267 |
| Beacon Falls | 4,283,066 | 4,255,238 | 4,245,942 |
| Berlin | 6,875,389 | 6,765,728 | 6,736,987 |
| Bethany | 2,317,521 | 2,282,375 | 2,277,521 |
| Bethel | 8,774,291 | 8,698,504 | 8,659,944 |
| Bethlehem | 1,489,795 | 1,474,113 | 1,473,132 |
| Bloomfield | 6,630,453 | 6,362,382 | 6,307,139 |
| Bolton | 3,368,046 | 3,309,376 | 3,308,854 |
| Bozrah | 1,426,038 | 1,399,175 | 1,393,750 |
| Branford | 2,682,468 | 2,562,750 | 2,516,642 |
| Bridgeport | 194,810,344 | 189,510,869 | 188,568,331 |
| Bridgewater | 273,734 | 261,352 | 260,047 |
| Bristol | 45,658,929 | 45,020,088 | 44,823,899 |
| Brookfield | 1,926,802 | 1,895,479 | 1,891,447 |
| Brooklyn | 8,003,729 | 7,867,825 | 7,803,779 |
| Burlington | 4,590,713 | 4,563,847 | 4,571,380 |
| Canaan | 452,070 | 431,693 | 423,355 |
| Canterbury | 5,275,359 | 5,146,505 | 5,126,490 |
| Canton | 3,757,500 | 3,697,323 | 3,673,203 |
| Chaplin | 2,282,619 | 2,226,485 | 2,215,490 |
| Cheshire | 15,688,019 | 13,876,631 | 14,328,983 |
| Chester | 839,112 | 823,463 | 823,217 |
| Clinton | 6,918,438 | 6,896,839 | 6,873,125 |
| Colchester | 14,446,408 | 14,350,139 | 14,330,718 |
| Colebrook | 648,858 | 641,229 | 638,714 |
| Columbia | 2,831,741 | 2,811,944 | 2,811,587 |
| Cornwall | 307,212 | 284,450 | 279,792 |
| Coventry | 9,610,601 | 9,503,367 | 9,437,429 |
| Cromwell | 4,885,736 | 4,787,323 | 4,770,829 |
| Danbury | 29,627,400 | 29,686,396 | 29,615,709 |
| Darien | 2,114,302 | 1,958,752 | 2,014,025 |
| Deep River | 1,866,433 | 1,856,925 | 1,852,208 |
| Derby | 9,076,080 | 8,773,729 | 8,804,085 |
| Durham | 4,198,232 | 4,165,066 | 4,162,417 |
| Eastford | 1,308,476 | 1,283,131 | 1,275,328 |
| East Granby | 2,237,440 | 2,111,188 | 2,343,641 |
| East Haddam | 4,115,644 | 4,158,251 | 4,140,143 |
| East Hampton | 8,375,820 | 8,286,632 | 8,230,182 |
| East Hartford | 44,446,343 | 44,381,034 | 44,492,735 |
| East Haven | 20,628,745 | 20,492,410 | 20,420,672 |
| East Lyme | 9,107,430 | 8,812,703 | 8,654,818 |

| Grantee | PILOT: State-Owned Real Property | | | PILOT: Colleges & Hospitals | | | Mashantucket Pequot And Mohegan Fund Grant | | |
|------------------|----------------------------------|------------|------------|-----------------------------|------------|------------|--|-----------|------------|
| | FY 2008-09 | FY 2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 |
| Easton | 74,532 | 63,724 | 59,298 | 0 | 0 | 0 | 21,395 | 8,549 | 7,396 |
| East Windsor | 104,463 | 89,116 | 86,087 | 0 | 0 | 0 | 83,708 | 41,892 | 40,827 |
| Ellington | 7,739 | 6,439 | 6,392 | 0 | 0 | 0 | 103,965 | 48,412 | 47,363 |
| Enfield | 1,387,558 | 1,153,395 | 1,139,112 | 53,075 | 41,801 | 38,522 | 2,009,682 | 1,110,778 | 1,034,401 |
| Essex | 8,416 | 7,168 | 10,313 | 14,139 | 11,880 | 17,394 | 26,866 | 11,390 | 10,816 |
| Fairfield | 40,649 | 36,059 | 33,976 | 2,914,146 | 2,509,179 | 2,366,703 | 509,561 | 291,327 | 277,501 |
| Farmington | 3,161,355 | 3,020,684 | 2,843,396 | 36,161 | 35,620 | 33,315 | 63,858 | 200,638 | 113,567 |
| Franklin | 18,690 | 15,536 | 16,854 | 0 | 0 | 0 | 32,608 | 14,079 | 11,865 |
| Glastonbury | 66,509 | 61,454 | 58,481 | 0 | 0 | 0 | 76,375 | 37,661 | 36,584 |
| Goshen | 19,445 | 30,085 | 27,867 | 0 | 0 | 0 | 21,762 | 9,430 | 8,279 |
| Granby | 18,902 | 18,669 | 17,357 | 0 | 0 | 0 | 53,452 | 26,526 | 25,420 |
| Greenwich | 32,985 | 28,379 | 27,205 | 973,267 | 817,223 | 779,451 | 170,946 | 93,327 | 88,913 |
| Griswold | 53,631 | 44,927 | 42,371 | 0 | 0 | 0 | 164,770 | 94,931 | 91,785 |
| Groton (Town of) | 1,478,223 | 1,155,130 | 1,034,913 | 63,728 | 53,918 | 52,466 | 2,272,156 | 1,388,508 | 1,372,285 |
| Guilford | 17,316 | 20,169 | 19,509 | 25,140 | 22,659 | 21,806 | 60,085 | 29,638 | 28,464 |
| Haddam | 162,783 | 137,730 | 129,624 | 0 | 0 | 0 | 45,478 | 20,070 | 18,947 |
| Hamden | 614,638 | 516,532 | 479,724 | 2,208,782 | 2,026,529 | 2,109,729 | 1,444,783 | 923,527 | 925,964 |
| Hampton | 43,108 | 35,330 | 33,206 | 0 | 0 | 0 | 32,999 | 15,395 | 14,260 |
| Hartford | 10,798,423 | 11,508,085 | 12,285,925 | 23,719,199 | 23,191,376 | 25,564,804 | 9,843,069 | 8,787,940 | 8,794,888 |
| Hartland | 151,582 | 131,664 | 121,954 | 0 | 0 | 0 | 25,333 | 12,231 | 11,087 |
| Harwinton | 8,111 | 6,873 | 5,567 | 0 | 0 | 0 | 35,844 | 16,074 | 14,940 |
| Hebron | 16,474 | 14,101 | 13,527 | 0 | 0 | 0 | 53,446 | 27,834 | 26,732 |
| Kent | 123,835 | 102,936 | 65,596 | 0 | 0 | 0 | 20,483 | 7,958 | 6,804 |
| Killingly | 325,881 | 266,962 | 252,137 | 0 | 0 | 0 | 280,330 | 149,700 | 142,684 |
| Killingworth | 150,627 | 124,027 | 114,880 | 0 | 0 | 0 | 34,881 | 16,659 | 15,527 |
| Lebanon | 42,930 | 36,053 | 32,108 | 0 | 0 | 0 | 62,128 | 30,561 | 29,466 |
| Ledyard | 75,262 | 64,497 | 61,362 | 0 | 0 | 0 | 1,144,154 | 952,938 | 980,134 |
| Lisbon | 8,866 | 7,369 | 6,871 | 0 | 0 | 0 | 57,415 | 30,193 | 27,932 |
| Litchfield | 127,668 | 106,425 | 78,136 | 0 | 0 | 0 | 41,160 | 20,009 | 18,886 |
| Lyme | 22,811 | 19,638 | 16,958 | 254 | 212 | 229 | 18,672 | 7,060 | 5,905 |
| Madison | 589,000 | 557,152 | 538,627 | 0 | 0 | 0 | 41,524 | 27,987 | 18,267 |
| Manchester | 951,602 | 819,014 | 766,899 | 977,216 | 846,036 | 825,208 | 922,846 | 588,268 | 589,821 |
| Mansfield | 8,396,689 | 8,055,354 | 7,224,399 | 0 | 0 | 0 | 349,407 | 195,334 | 382,670 |
| Marlborough | 25,632 | 23,295 | 22,094 | 2,729 | 2,258 | 0 | 35,819 | 16,563 | 15,200 |
| Meriden | 515,418 | 430,049 | 409,854 | 1,050,833 | 837,183 | 789,576 | 1,396,313 | 891,992 | 894,346 |
| Middlebury | 12,227 | 10,772 | 10,158 | 0 | 0 | 0 | 30,906 | 15,625 | 14,490 |
| Middlefield | 12,477 | 11,150 | 10,217 | 0 | 0 | 0 | 37,823 | 18,459 | 17,332 |
| Middletown | 3,133,874 | 2,753,725 | 2,550,675 | 6,028,515 | 4,984,769 | 4,728,885 | 1,933,470 | 1,232,491 | 1,235,743 |
| Milford | 592,660 | 488,268 | 440,565 | 519,362 | 449,931 | 403,913 | 615,569 | 392,395 | 393,430 |
| Monroe | 11,454 | 10,989 | 10,469 | 0 | 0 | 0 | 62,311 | 30,614 | 29,519 |
| Montville | 1,065,309 | 885,529 | 837,019 | 0 | 0 | 0 | 2,675,084 | 1,764,556 | 1,711,969 |
| Morris | 25,800 | 21,373 | 19,797 | 0 | 0 | 0 | 23,476 | 9,063 | 7,911 |
| Naugatuck | 73,250 | 62,862 | 58,514 | 0 | 0 | 0 | 352,853 | 184,708 | 184,020 |
| New Britain | 4,255,399 | 3,410,722 | 3,162,122 | 3,561,936 | 2,758,952 | 2,555,494 | 3,544,218 | 2,260,537 | 2,266,503 |
| New Canaan | 53,178 | 45,971 | 41,615 | 0 | 0 | 0 | 19,753 | 7,567 | 6,411 |

| Grantee | Town Aid Road | | | Local Capital Improvement | | | Public School | | |
|------------------|---------------|-----------|------------|---------------------------|-----------|------------|----------------------|-----------|------------|
| | Fund Grant | | | Program (LoCIP) | | | Pupil Transportation | | |
| | FY 2008-09 | FY2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 |
| Easton | 113,635 | 113,430 | 113,430 | 66,041 | 65,657 | 65,657 | 650 | 606 | 534 |
| East Windsor | 129,808 | 131,415 | 131,415 | 78,253 | 76,728 | 76,728 | 188,068 | 190,182 | 171,105 |
| Ellington | 168,837 | 165,026 | 165,026 | 106,105 | 99,977 | 99,977 | 316,501 | 347,346 | 267,332 |
| Enfield | 276,709 | 276,034 | 276,034 | 347,068 | 339,606 | 339,606 | 658,396 | 619,033 | 557,731 |
| Essex | 109,012 | 108,732 | 108,732 | 41,903 | 41,537 | 41,537 | 2,390 | 2,197 | 1,448 |
| Fairfield | 353,371 | 352,484 | 352,484 | 369,303 | 363,779 | 363,779 | 7,472 | 10,063 | 27,056 |
| Farmington | 186,906 | 187,297 | 187,297 | 141,138 | 137,955 | 137,955 | 85,272 | 73,927 | 42,504 |
| Franklin | 62,165 | 62,159 | 62,159 | 17,805 | 16,797 | 16,797 | 35,665 | 29,285 | 23,873 |
| Glastonbury | 231,171 | 229,091 | 229,091 | 203,822 | 199,534 | 199,534 | 182,001 | 197,343 | 151,172 |
| Goshen | 135,871 | 137,302 | 137,302 | 43,915 | 43,727 | 43,727 | 0 | 0 | 0 |
| Granby | 134,502 | 134,158 | 134,158 | 86,038 | 83,716 | 83,716 | 138,307 | 123,512 | 114,664 |
| Greenwich | 376,699 | 376,305 | 376,305 | 327,835 | 326,691 | 326,691 | 650 | 606 | 534 |
| Griswold | 98,231 | 98,845 | 98,845 | 92,266 | 91,936 | 91,936 | 339,706 | 308,790 | 295,299 |
| Groton (Town of) | 190,664 | 203,490 | 203,490 | 239,079 | 236,447 | 236,447 | 490,948 | 387,929 | 496,514 |
| Guilford | 182,896 | 182,370 | 182,370 | 141,388 | 139,661 | 139,661 | 67,049 | 81,728 | 60,698 |
| Haddam | 124,436 | 120,302 | 120,302 | 72,945 | 71,280 | 71,280 | 0 | 0 | 0 |
| Hamden | 328,095 | 327,078 | 327,078 | 433,175 | 405,839 | 405,839 | 911,771 | 1,211,501 | 947,391 |
| Hampton | 97,724 | 95,019 | 95,019 | 30,896 | 31,025 | 31,025 | 40,367 | 38,147 | 34,194 |
| Hartford | 612,526 | 613,175 | 613,175 | 1,941,528 | 2,282,942 | 2,282,942 | 3,173,371 | 4,445,573 | 3,941,403 |
| Hartland | 71,313 | 71,374 | 71,374 | 20,486 | 19,394 | 19,394 | 49,818 | 44,261 | 35,531 |
| Harwinton | 113,941 | 113,810 | 113,810 | 51,401 | 50,595 | 50,595 | 0 | 0 | 0 |
| Hebron | 120,032 | 120,077 | 120,077 | 72,085 | 70,873 | 70,873 | 78,971 | 78,135 | 68,814 |
| Kent | 132,248 | 133,675 | 133,675 | 41,821 | 41,580 | 41,580 | 653 | 609 | 536 |
| Killingly | 182,870 | 184,202 | 184,202 | 150,048 | 145,514 | 145,514 | 437,052 | 440,046 | 384,617 |
| Killingworth | 126,815 | 127,060 | 127,060 | 55,662 | 54,949 | 54,949 | 0 | 0 | 0 |
| Lebanon | 156,430 | 158,093 | 158,093 | 75,090 | 73,555 | 73,555 | 178,156 | 172,746 | 152,138 |
| Ledyard | 149,063 | 149,506 | 149,506 | 123,004 | 115,828 | 115,828 | 346,936 | 396,675 | 322,455 |
| Lisbon | 87,928 | 88,038 | 88,038 | 30,467 | 30,957 | 30,957 | 141,710 | 105,778 | 109,370 |
| Litchfield | 190,066 | 189,606 | 189,606 | 86,361 | 84,725 | 84,725 | 61,834 | 57,325 | 44,911 |
| Lyme | 88,916 | 88,927 | 88,927 | 25,611 | 25,492 | 25,492 | 0 | 0 | 0 |
| Madison | 160,591 | 160,695 | 160,695 | 115,863 | 114,566 | 114,566 | 38,808 | 36,343 | 28,041 |
| Manchester | 317,939 | 318,978 | 318,978 | 421,575 | 448,022 | 448,022 | 547,291 | 510,564 | 541,096 |
| Mansfield | 205,386 | 206,217 | 206,217 | 182,348 | 174,491 | 174,491 | 247,412 | 225,345 | 199,931 |
| Marlborough | 107,443 | 106,769 | 106,769 | 52,328 | 50,569 | 50,569 | 33,562 | 31,256 | 25,878 |
| Meriden | 335,637 | 334,883 | 334,883 | 524,164 | 517,834 | 517,834 | 896,753 | 859,615 | 757,066 |
| Middlebury | 110,334 | 110,871 | 110,871 | 55,133 | 55,314 | 55,314 | 0 | 0 | 0 |
| Middlefield | 98,235 | 98,176 | 98,176 | 32,843 | 32,821 | 32,821 | 0 | 0 | 0 |
| Middletown | 304,831 | 304,908 | 304,908 | 333,584 | 322,483 | 322,483 | 1,124,294 | 1,047,911 | 914,051 |
| Milford | 305,545 | 307,381 | 307,381 | 392,453 | 391,494 | 391,494 | 172,249 | 176,592 | 184,625 |
| Monroe | 177,881 | 177,770 | 177,770 | 137,293 | 134,550 | 134,550 | 111,064 | 137,496 | 112,850 |
| Montville | 165,927 | 166,001 | 166,001 | 149,661 | 148,832 | 148,832 | 396,079 | 418,518 | 393,925 |
| Morris | 87,865 | 88,325 | 88,325 | 22,415 | 21,436 | 21,436 | 0 | 0 | 0 |
| Naugatuck | 215,860 | 216,163 | 216,163 | 257,808 | 245,480 | 245,480 | 508,281 | 558,807 | 466,638 |
| New Britain | 382,290 | 382,169 | 382,169 | 924,591 | 880,681 | 880,681 | 2,588,878 | 2,505,518 | 2,191,766 |
| New Canaan | 166,121 | 166,029 | 166,029 | 117,187 | 116,955 | 116,955 | 650 | 606 | 534 |

| Grantee | Non-Public School Pupil Transportation | | | Adult Education | | | Education Cost Sharing Grant | | |
|------------------|---|------------------|-------------------|--------------------|------------------|-------------------|---------------------------------|------------------|-------------------|
| | <u>FY 2008-09</u> | <u>FY2009-10</u> | <u>FY 2010-11</u> | <u>FY 2008-09</u> | <u>FY2009-10</u> | <u>FY 2010-11</u> | <u>FY 2008-09</u> | <u>FY2009-10</u> | <u>FY 2010-11</u> |
| Easton | 0 | 0 | 0 | 132 | 147 | 157 | 591,220 | 593,868 | 593,868 |
| East Windsor | 0 | 0 | 0 | 14,934 | 14,634 | 14,635 | 5,464,110 | 5,482,135 | 5,482,135 |
| Ellington | 0 | 0 | 0 | 14,797 | 16,122 | 14,102 | 9,487,035 | 9,504,917 | 9,504,917 |
| Enfield | 115,067 | 135,310 | 111,832 | 98,587 | 100,159 | 100,386 | 28,086,586 | 28,380,144 | 28,380,144 |
| Essex | 0 | 0 | 0 | 0 | 0 | 0 | 384,834 | 389,697 | 389,697 |
| Fairfield | 0 | 0 | 5,087 | 11,007 | 11,250 | 12,340 | 3,386,915 | 3,590,008 | 3,590,008 |
| Farmington | 0 | 0 | 0 | 4,266 | 4,297 | 3,453 | 1,602,067 | 1,611,013 | 1,611,013 |
| Franklin | 0 | 0 | 0 | 2,910 | 2,817 | 2,602 | 914,278 | 941,077 | 941,077 |
| Glastonbury | 0 | 0 | 0 | 5,937 | 6,297 | 5,720 | 6,050,168 | 6,201,152 | 6,201,152 |
| Goshen | 0 | 0 | 0 | 0 | 0 | 0 | 218,519 | 218,188 | 218,188 |
| Granby | 0 | 0 | 0 | 3,157 | 3,051 | 3,124 | 5,362,372 | 5,394,276 | 5,394,276 |
| Greenwich | 0 | 0 | 0 | 0 | 0 | 0 | 3,434,462 | 3,418,642 | 3,418,642 |
| Griswold | 3,943 | 0 | 0 | 54,633 | 56,662 | 59,954 | 10,689,579 | 10,735,024 | 10,735,024 |
| Groton (Town of) | 31,852 | 29,536 | 34,999 | 107,402 | 112,756 | 153,130 | 25,308,705 | 25,374,989 | 25,374,989 |
| Guilford | 0 | 0 | 0 | 6,368 | 7,477 | 6,694 | 3,056,651 | 3,058,981 | 3,058,981 |
| Haddam | 0 | 0 | 0 | 0 | 0 | 0 | 1,730,841 | 1,728,610 | 1,728,610 |
| Hamden | 167,148 | 4,963 | 3,554 | 188,976 | 235,355 | 208,347 | 22,953,133 | 23,030,761 | 23,030,761 |
| Hampton | 0 | 0 | 0 | 1,717 | 1,691 | 1,685 | 1,337,582 | 1,337,582 | 1,337,582 |
| Hartford | 37,775 | 106,966 | 86,964 | 2,558,978 | 2,422,826 | 2,393,485 | 187,147,497 | 187,974,890 | 187,974,890 |
| Hartland | 0 | 0 | 0 | 1,852 | 2,057 | 1,868 | 1,352,372 | 1,350,837 | 1,350,837 |
| Harwinton | 0 | 0 | 0 | 0 | 0 | 0 | 2,728,397 | 2,728,401 | 2,728,401 |
| Hebron | 0 | 0 | 0 | 0 | 0 | 0 | 6,867,858 | 6,872,931 | 6,872,931 |
| Kent | 0 | 0 | 0 | 0 | 0 | 0 | 157,285 | 167,342 | 167,342 |
| Killingly | 13,260 | 11,655 | 9,342 | 107,966 | 109,538 | 106,839 | 15,143,792 | 15,245,633 | 15,245,633 |
| Killingworth | 0 | 0 | 0 | 0 | 0 | 0 | 2,227,467 | 2,227,467 | 2,227,467 |
| Lebanon | 0 | 0 | 0 | 7,873 | 7,854 | 7,713 | 5,380,079 | 5,467,634 | 5,467,634 |
| Ledyard | 0 | 0 | 0 | 20,554 | 24,011 | 21,990 | 12,021,691 | 12,030,465 | 12,030,465 |
| Lisbon | 0 | 0 | 0 | 11,170 | 10,704 | 12,248 | 3,891,179 | 3,899,238 | 3,899,238 |
| Litchfield | 166 | 13 | 10 | 1,605 | 1,631 | 1,477 | 1,435,340 | 1,479,851 | 1,479,851 |
| Lyme | 0 | 0 | 0 | 0 | 0 | 0 | 147,156 | 145,556 | 145,556 |
| Madison | 4,987 | 5,229 | 3,692 | 4,046 | 5,287 | 4,986 | 1,548,274 | 1,576,061 | 1,576,061 |
| Manchester | 127,014 | 132,711 | 129,205 | 281,461 | 278,993 | 322,553 | 30,448,358 | 30,619,100 | 30,619,100 |
| Mansfield | 0 | 0 | 0 | 0 | 0 | 0 | 10,087,433 | 10,070,677 | 10,070,677 |
| Marlborough | 0 | 0 | 0 | 0 | 0 | 0 | 3,123,827 | 3,124,421 | 3,124,421 |
| Meriden | 190,034 | 199,609 | 161,199 | 1,031,239 | 957,245 | 939,979 | 53,630,457 | 53,783,711 | 53,783,711 |
| Middlebury | 0 | 0 | 0 | 0 | 0 | 0 | 681,101 | 684,186 | 684,186 |
| Middlefield | 0 | 0 | 0 | 0 | 0 | 0 | 2,100,586 | 2,100,239 | 2,100,239 |
| Middletown | 131,120 | 152,596 | 122,053 | 1,415,538 | 1,459,751 | 1,423,462 | 16,628,558 | 16,652,386 | 16,652,386 |
| Milford | 34,571 | 30,693 | 29,623 | 35,221 | 35,232 | 39,150 | 10,752,906 | 10,728,519 | 10,728,519 |
| Monroe | 7,428 | 7,420 | 5,561 | 12,343 | 13,493 | 12,663 | 6,497,338 | 6,572,118 | 6,572,118 |
| Montville | 14,750 | 14,404 | 12,435 | 31,018 | 31,087 | 32,359 | 12,584,490 | 12,549,431 | 12,549,431 |
| Morris | 0 | 0 | 0 | 0 | 0 | 0 | 657,975 | 657,975 | 657,975 |
| Naugatuck | 41,403 | 58,420 | 44,735 | 201,181 | 214,886 | 201,286 | 29,086,399 | 29,211,401 | 29,211,401 |
| New Britain | 346,228 | 346,786 | 278,168 | 783,955 | 830,057 | 810,135 | 73,791,298 | 73,929,296 | 73,929,296 |
| New Canaan | 0 | 0 | 0 | 23 | 23 | 22 | 1,498,353 | 1,495,604 | 1,495,604 |

| Grantee | TOTAL | | |
|------------------|--------------------------|------------------|-------------------|
| | Statutory Formula Grants | | |
| | <u>FY 2008-09</u> | <u>FY2009-10</u> | <u>FY 2010-11</u> |
| Easton | 867,605 | 845,981 | 840,340 |
| East Windsor | 6,063,344 | 6,026,102 | 6,002,932 |
| Ellington | 10,204,979 | 10,188,238 | 10,105,109 |
| Enfield | 33,032,727 | 32,156,260 | 31,977,768 |
| Essex | 587,561 | 572,601 | 579,938 |
| Fairfield | 7,592,424 | 7,164,149 | 7,028,934 |
| Farmington | 5,281,023 | 5,271,431 | 4,972,500 |
| Franklin | 1,084,121 | 1,081,750 | 1,075,226 |
| Glastonbury | 6,815,984 | 6,932,532 | 6,881,735 |
| Goshen | 439,512 | 438,731 | 435,362 |
| Granby | 5,796,730 | 5,783,908 | 5,772,715 |
| Greenwich | 5,316,844 | 5,061,173 | 5,017,741 |
| Griswold | 11,496,759 | 11,431,115 | 11,415,214 |
| Groton (Town of) | 30,182,757 | 28,942,703 | 28,959,234 |
| Guilford | 3,556,894 | 3,542,683 | 3,518,183 |
| Haddam | 2,136,483 | 2,077,992 | 2,068,763 |
| Hamden | 29,250,502 | 28,682,084 | 28,438,388 |
| Hampton | 1,584,393 | 1,554,189 | 1,546,970 |
| Hartford | 239,832,367 | 241,333,773 | 243,938,476 |
| Hartland | 1,672,756 | 1,631,818 | 1,612,046 |
| Harwinton | 2,937,694 | 2,915,753 | 2,913,313 |
| Hebron | 7,208,865 | 7,183,951 | 7,172,954 |
| Kent | 476,325 | 454,101 | 415,533 |
| Killingly | 16,641,199 | 16,553,250 | 16,470,968 |
| Killingworth | 2,595,453 | 2,550,162 | 2,539,883 |
| Lebanon | 5,902,687 | 5,946,496 | 5,920,708 |
| Ledyard | 13,880,664 | 13,733,920 | 13,681,739 |
| Lisbon | 4,228,734 | 4,172,277 | 4,174,654 |
| Litchfield | 1,944,200 | 1,939,585 | 1,897,602 |
| Lyme | 303,419 | 286,885 | 283,066 |
| Madison | 2,503,093 | 2,483,320 | 2,444,935 |
| Manchester | 34,995,302 | 34,561,686 | 34,560,882 |
| Mansfield | 19,468,675 | 18,927,417 | 18,258,384 |
| Marlborough | 3,381,339 | 3,355,131 | 3,344,932 |
| Meriden | 59,570,848 | 58,812,122 | 58,588,448 |
| Middlebury | 889,701 | 876,768 | 875,019 |
| Middlefield | 2,281,963 | 2,260,845 | 2,258,786 |
| Middletown | 31,033,783 | 28,911,020 | 28,254,647 |
| Milford | 13,420,537 | 13,000,505 | 12,918,700 |
| Monroe | 7,017,113 | 7,084,449 | 7,055,500 |
| Montville | 17,082,319 | 15,978,358 | 15,851,971 |
| Morris | 817,530 | 798,172 | 795,444 |
| Naugatuck | 30,737,034 | 30,752,727 | 30,628,237 |
| New Britain | 90,178,793 | 87,304,718 | 86,456,335 |
| New Canaan | 1,855,266 | 1,832,755 | 1,827,169 |

| Grantee | PILOT: State-Owned Real Property | | | PILOT: Colleges & Hospitals | | | Mashantucket Pequot And Mohegan Fund Grant | | |
|------------------|----------------------------------|------------|------------|-----------------------------|------------|------------|---|-----------|------------|
| | FY 2008-09 | FY 2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 |
| New Fairfield | 19,881 | 17,088 | 15,805 | 0 | 0 | 0 | 47,053 | 22,862 | 21,747 |
| New Hartford | 20,161 | 17,710 | 19,739 | 0 | 0 | 0 | 41,668 | 19,598 | 18,473 |
| New Haven | 4,614,631 | 4,386,317 | 4,390,033 | 37,191,892 | 37,071,688 | 34,234,458 | 9,931,902 | 7,731,242 | 7,323,486 |
| Newington | 803,109 | 691,292 | 657,861 | 946,274 | 1,152,055 | 1,339,815 | 330,012 | 219,290 | 226,300 |
| New London | 421,869 | 359,044 | 418,596 | 6,031,697 | 5,231,445 | 5,585,173 | 2,955,010 | 1,805,837 | 1,784,743 |
| New Milford | 54,128 | 55,227 | 50,557 | 217,831 | 185,829 | 173,563 | 164,777 | 77,380 | 75,238 |
| Newtown | 1,087,935 | 968,667 | 907,197 | 0 | 0 | 0 | 1,252,314 | 673,719 | 618,289 |
| Norfolk | 31,235 | 25,686 | 93,609 | 50,617 | 40,403 | 54,975 | 27,739 | 11,998 | 12,368 |
| North Branford | 6,353 | 5,560 | 4,068 | 1,508 | 1,281 | 1,228 | 89,414 | 43,747 | 42,682 |
| North Canaan | 27,223 | 26,675 | 24,708 | 0 | 0 | 0 | 48,310 | 22,892 | 21,776 |
| North Haven | 93,757 | 98,172 | 90,854 | 0 | 112,376 | 104,730 | 243,379 | 155,779 | 156,190 |
| North Stonington | 28,597 | 25,433 | 24,125 | 0 | 0 | 0 | 969,895 | 857,502 | 883,906 |
| Norwalk | 376,627 | 324,964 | 345,112 | 1,275,516 | 1,068,440 | 1,769,990 | 1,316,577 | 841,802 | 844,024 |
| Norwich | 593,353 | 517,982 | 620,192 | 1,110,815 | 930,413 | 817,864 | 2,771,071 | 1,966,489 | 1,982,351 |
| Old Lyme | 39,356 | 34,152 | 32,466 | 47,935 | 40,446 | 38,254 | 27,263 | 13,914 | 12,570 |
| Old Saybrook | 66,759 | 63,533 | 59,243 | 0 | 0 | 0 | 35,646 | 16,060 | 14,927 |
| Orange | 19,872 | 16,651 | 15,622 | 1,956 | 79,795 | 74,482 | 37,742 | 32,830 | 31,234 |
| Oxford | 208,349 | 182,505 | 169,873 | 0 | 0 | 0 | 70,220 | 33,059 | 31,970 |
| Plainfield | 55,817 | 48,079 | 44,338 | 4,858 | 4,320 | 3,981 | 235,794 | 123,867 | 122,986 |
| Plainville | 488 | 417 | 388 | 0 | 0 | 0 | 150,875 | 85,738 | 84,789 |
| Plymouth | 16,827 | 13,987 | 12,406 | 0 | 0 | 0 | 134,387 | 73,077 | 72,094 |
| Pomfret | 37,005 | 31,667 | 29,598 | 0 | 0 | 0 | 42,818 | 19,312 | 18,187 |
| Portland | 28,973 | 24,076 | 31,248 | 0 | 0 | 0 | 67,169 | 34,255 | 33,170 |
| Preston | 265,210 | 190,378 | 186,588 | 0 | 0 | 0 | 1,433,586 | 1,148,521 | 1,173,846 |
| Prospect | 2,762 | 2,343 | 2,170 | 0 | 0 | 0 | 71,690 | 33,993 | 32,907 |
| Putnam | 45,840 | 39,285 | 38,764 | 262,839 | 218,090 | 278,450 | 194,187 | 106,400 | 108,444 |
| Redding | 154,728 | 191,705 | 187,979 | 0 | 0 | 0 | 22,910 | 9,440 | 8,289 |
| Ridgefield | 189,066 | 202,741 | 188,638 | 0 | 0 | 0 | 30,822 | 13,917 | 12,778 |
| Rocky Hill | 699,420 | 695,900 | 617,154 | 0 | 0 | 0 | 430,880 | 277,214 | 277,946 |
| Roxbury | 5,609 | 4,431 | 4,105 | 0 | 0 | 0 | 18,179 | 6,741 | 5,583 |
| Salem | 67,681 | 57,339 | 56,354 | 0 | 0 | 0 | 42,152 | 20,892 | 18,744 |
| Salisbury | 10,618 | 9,025 | 8,543 | 0 | 0 | 0 | 16,777 | 7,981 | 6,826 |
| Scotland | 24,066 | 20,731 | 23,309 | 0 | 0 | 0 | 30,018 | 14,626 | 13,489 |
| Seymour | 29,746 | 24,813 | 23,235 | 0 | 0 | 0 | 144,695 | 68,805 | 67,811 |
| Sharon | 20,673 | 17,979 | 17,160 | 0 | 0 | 0 | 19,681 | 7,405 | 6,249 |
| Shelton | 19,809 | 17,794 | 16,481 | 0 | 0 | 0 | 133,575 | 79,558 | 78,592 |
| Sherman | 25 | 22 | 14 | 0 | 0 | 0 | 22,330 | 9,107 | 7,955 |
| Simsbury | 86,586 | 124,599 | 118,245 | 0 | 0 | 0 | 64,149 | 32,274 | 31,183 |
| Somers | 1,766,165 | 1,491,943 | 1,393,599 | 0 | 0 | 0 | 2,178,099 | 1,193,818 | 1,100,801 |
| Southbury | 395,815 | 336,270 | 308,519 | 0 | 0 | 0 | 66,627 | 37,828 | 34,039 |
| Southington | 45,368 | 28,657 | 33,815 | 185,023 | 155,829 | 145,164 | 289,268 | 144,766 | 142,952 |
| South Windsor | 12,150 | 11,542 | 10,855 | 0 | 0 | 0 | 113,128 | 56,268 | 55,241 |
| Sprague | 16,762 | 13,800 | 12,782 | 0 | 0 | 0 | 59,980 | 29,806 | 27,259 |
| Stafford | 33,379 | 31,493 | 30,969 | 301,724 | 253,319 | 247,837 | 197,493 | 95,955 | 94,590 |
| Stamford | 1,761,020 | 1,383,141 | 1,330,554 | 2,647,240 | 2,043,243 | 2,068,300 | 1,429,218 | 911,055 | 913,459 |

| Grantee | Town Aid Road | | | Local Capital Improvement | | | Public School | | |
|------------------|---------------|-----------|------------|---------------------------|-----------|------------|----------------------|-----------|------------|
| | Fund Grant | | | Program (LoCIP) | | | Pupil Transportation | | |
| | FY 2008-09 | FY2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 |
| New Fairfield | 140,644 | 140,011 | 140,011 | 80,021 | 78,778 | 78,778 | 68,912 | 55,507 | 46,836 |
| New Hartford | 135,921 | 135,938 | 135,938 | 64,390 | 62,652 | 62,652 | 80,292 | 65,354 | 57,558 |
| New Haven | 610,478 | 610,471 | 610,471 | 1,678,216 | 1,901,108 | 1,901,108 | 3,903,305 | 3,380,543 | 3,037,912 |
| Newington | 206,837 | 207,034 | 207,034 | 220,248 | 209,637 | 209,637 | 401,038 | 403,617 | 312,027 |
| New London | 190,400 | 190,413 | 190,413 | 273,444 | 275,065 | 275,065 | 446,163 | 479,722 | 431,269 |
| New Milford | 278,772 | 280,782 | 280,782 | 207,890 | 198,095 | 198,095 | 344,485 | 457,272 | 292,704 |
| Newtown | 233,777 | 234,339 | 234,339 | 204,146 | 201,170 | 201,170 | 155,521 | 164,340 | 130,045 |
| Norfolk | 123,192 | 134,585 | 134,585 | 33,708 | 33,555 | 33,555 | 5,024 | 3,653 | 3,542 |
| North Branford | 143,480 | 142,313 | 142,313 | 96,898 | 91,977 | 91,977 | 253,109 | 302,173 | 241,409 |
| North Canaan | 94,872 | 94,876 | 94,876 | 31,217 | 30,437 | 30,437 | 64,536 | 64,970 | 56,676 |
| North Haven | 182,586 | 182,510 | 182,510 | 168,830 | 159,088 | 159,088 | 129,732 | 291,055 | 173,796 |
| North Stonington | 121,473 | 121,094 | 121,094 | 50,322 | 48,861 | 48,861 | 113,068 | 116,921 | 90,172 |
| Norwalk | 440,287 | 437,325 | 437,325 | 632,914 | 616,531 | 616,531 | 243,418 | 182,817 | 111,443 |
| Norwich | 236,963 | 237,344 | 237,344 | 299,690 | 288,131 | 288,131 | 1,011,046 | 940,009 | 827,869 |
| Old Lyme | 115,530 | 114,708 | 114,708 | 49,143 | 48,721 | 48,721 | 0 | 0 | 0 |
| Old Saybrook | 125,881 | 125,883 | 125,883 | 71,313 | 69,634 | 69,634 | 9,662 | 12,592 | 10,094 |
| Orange | 138,685 | 138,541 | 138,541 | 101,239 | 103,263 | 103,263 | 19,073 | 22,984 | 46,309 |
| Oxford | 137,029 | 136,870 | 136,870 | 99,715 | 98,148 | 98,148 | 135,197 | 170,718 | 118,129 |
| Plainfield | 147,334 | 147,387 | 147,387 | 131,999 | 125,373 | 125,373 | 552,559 | 465,478 | 398,395 |
| Plainville | 153,340 | 152,997 | 152,997 | 129,019 | 127,881 | 127,881 | 406,648 | 374,331 | 344,713 |
| Plymouth | 133,296 | 132,228 | 132,228 | 102,256 | 99,137 | 99,137 | 410,434 | 417,809 | 367,966 |
| Pomfret | 119,735 | 120,568 | 120,568 | 48,713 | 47,807 | 47,807 | 102,639 | 96,241 | 81,190 |
| Portland | 122,137 | 121,415 | 121,415 | 69,613 | 67,703 | 67,703 | 127,580 | 118,084 | 113,843 |
| Preston | 100,965 | 101,069 | 101,069 | 46,669 | 45,690 | 45,690 | 146,847 | 190,184 | 167,495 |
| Prospect | 119,467 | 119,533 | 119,533 | 69,501 | 65,740 | 65,740 | 0 | 0 | 0 |
| Putnam | 119,448 | 119,404 | 119,404 | 78,322 | 76,921 | 76,921 | 262,088 | 195,726 | 179,032 |
| Redding | 130,535 | 132,592 | 132,592 | 69,108 | 68,836 | 68,836 | 650 | 606 | 534 |
| Ridgefield | 189,486 | 188,204 | 188,204 | 153,716 | 152,735 | 152,735 | 3,702 | 3,416 | 3,009 |
| Rocky Hill | 168,710 | 168,442 | 168,442 | 114,587 | 112,064 | 112,064 | 110,360 | 95,211 | 91,589 |
| Roxbury | 163,784 | 166,434 | 166,434 | 36,490 | 36,336 | 36,336 | 0 | 0 | 0 |
| Salem | 96,846 | 96,890 | 96,890 | 34,105 | 34,134 | 34,134 | 104,144 | 87,858 | 84,787 |
| Salisbury | 144,407 | 145,943 | 145,943 | 45,172 | 44,891 | 44,891 | 2,668 | 2,002 | 1,763 |
| Scotland | 77,193 | 77,210 | 77,210 | 22,313 | 21,127 | 21,127 | 44,456 | 40,499 | 33,366 |
| Seymour | 149,113 | 149,243 | 149,243 | 122,983 | 115,917 | 115,917 | 194,317 | 238,681 | 189,569 |
| Sharon | 172,597 | 175,419 | 175,419 | 50,551 | 49,633 | 49,633 | 650 | 606 | 534 |
| Shelton | 251,485 | 251,003 | 251,003 | 270,415 | 271,573 | 271,573 | 216,991 | 192,033 | 224,084 |
| Sherman | 104,424 | 104,577 | 104,577 | 28,211 | 27,953 | 27,953 | 8,396 | 7,689 | 6,772 |
| Simsbury | 183,060 | 183,201 | 183,201 | 161,445 | 158,925 | 158,925 | 110,845 | 122,534 | 100,602 |
| Somers | 136,002 | 133,344 | 133,344 | 91,992 | 88,400 | 88,400 | 184,564 | 180,722 | 151,151 |
| Southbury | 194,877 | 193,687 | 193,687 | 130,749 | 130,398 | 130,398 | 0 | 0 | 0 |
| Southington | 261,939 | 261,967 | 261,967 | 296,540 | 283,703 | 283,703 | 312,683 | 318,871 | 268,380 |
| South Windsor | 193,368 | 193,307 | 193,307 | 173,112 | 168,035 | 168,035 | 343,962 | 297,327 | 252,725 |
| Sprague | 76,492 | 76,496 | 76,496 | 26,645 | 26,461 | 26,461 | 132,895 | 114,230 | 104,678 |
| Stafford | 197,382 | 199,806 | 199,806 | 117,507 | 109,866 | 109,866 | 434,567 | 474,605 | 370,846 |
| Stamford | 590,223 | 587,083 | 587,083 | 788,604 | 890,036 | 890,036 | 156,263 | 119,151 | 1,125,332 |

| Grantee | Non-Public School Pupil Transportation | | | Adult Education | | | Education Cost Sharing Grant | | |
|------------------|---|-----------|------------|--------------------|-----------|------------|---------------------------------|-------------|-------------|
| | FY 2008-09 | FY2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 |
| New Fairfield | 0 | 0 | 0 | 3,433 | 3,363 | 3,223 | 4,416,820 | 4,414,083 | 4,414,083 |
| New Hartford | 0 | 0 | 0 | 2,423 | 2,378 | 2,335 | 3,138,583 | 3,143,902 | 3,143,902 |
| New Haven | 249,223 | 259,806 | 214,091 | 2,717,218 | 2,838,566 | 2,838,323 | 142,276,021 | 142,509,525 | 142,509,525 |
| Newington | 9,088 | 6,544 | 4,640 | 25,549 | 30,050 | 26,472 | 12,629,330 | 12,632,615 | 12,632,615 |
| New London | 48,997 | 46,780 | 38,581 | 1,022,618 | 1,074,358 | 1,074,998 | 22,853,465 | 22,940,565 | 22,940,565 |
| New Milford | 3,571 | 4,293 | 2,493 | 38,282 | 46,771 | 35,997 | 11,959,748 | 11,939,587 | 11,939,587 |
| Newtown | 16,983 | 21,751 | 15,625 | 3,490 | 3,691 | 3,418 | 4,387,367 | 4,309,646 | 4,309,646 |
| Norfolk | 0 | 0 | 0 | 256 | 238 | 241 | 381,405 | 381,414 | 381,414 |
| North Branford | 0 | 0 | 0 | 19,998 | 32,185 | 29,130 | 8,137,406 | 8,117,122 | 8,117,122 |
| North Canaan | 0 | 0 | 0 | 0 | 0 | 0 | 2,064,559 | 2,064,592 | 2,064,592 |
| North Haven | 0 | 0 | 0 | 13,039 | 24,038 | 17,313 | 3,145,999 | 3,174,940 | 3,174,940 |
| North Stonington | 0 | 0 | 0 | 7,287 | 8,445 | 7,425 | 2,913,921 | 2,892,440 | 2,892,440 |
| Norwalk | 24,338 | 23,602 | 13,193 | 84,980 | 81,013 | 79,551 | 10,038,422 | 10,095,131 | 10,095,131 |
| Norwich | 90,625 | 83,733 | 67,621 | 430,884 | 427,351 | 419,643 | 32,116,788 | 32,316,543 | 32,316,543 |
| Old Lyme | 0 | 0 | 0 | 0 | 0 | 0 | 606,280 | 605,586 | 605,586 |
| Old Saybrook | 537 | 882 | 633 | 5,533 | 6,294 | 5,941 | 604,207 | 652,677 | 652,677 |
| Orange | 38 | 47 | 86 | 0 | 0 | 0 | 1,057,336 | 1,055,910 | 1,055,910 |
| Oxford | 0 | 0 | 0 | 1,366 | 1,662 | 1,351 | 4,636,100 | 4,606,861 | 4,606,861 |
| Plainfield | 51,258 | 48,154 | 37,792 | 113,057 | 112,481 | 107,669 | 15,339,874 | 15,353,204 | 15,353,204 |
| Plainville | 0 | 0 | 0 | 84,885 | 94,407 | 96,375 | 10,101,439 | 10,161,853 | 10,161,853 |
| Plymouth | 0 | 0 | 0 | 11,971 | 12,396 | 12,172 | 9,676,437 | 9,743,272 | 9,743,272 |
| Pomfret | 0 | 0 | 0 | 6,113 | 5,898 | 5,585 | 3,091,669 | 3,092,817 | 3,092,817 |
| Portland | 0 | 0 | 0 | 13,470 | 12,929 | 13,700 | 4,233,997 | 4,272,257 | 4,272,257 |
| Preston | 0 | 0 | 0 | 19,670 | 19,216 | 18,870 | 3,044,691 | 3,057,025 | 3,057,025 |
| Prospect | 0 | 0 | 0 | 0 | 0 | 0 | 5,327,516 | 5,319,201 | 5,319,201 |
| Putnam | 12,039 | 15,837 | 13,286 | 65,471 | 62,910 | 63,886 | 8,012,045 | 8,071,851 | 8,071,851 |
| Redding | 0 | 0 | 0 | 308 | 422 | 484 | 713,811 | 687,733 | 687,733 |
| Ridgefield | 0 | 0 | 0 | 548 | 703 | 690 | 1,965,327 | 2,063,814 | 2,063,814 |
| Rocky Hill | 0 | 0 | 0 | 11,538 | 10,547 | 11,106 | 3,302,315 | 3,355,227 | 3,355,227 |
| Roxbury | 0 | 0 | 0 | 0 | 0 | 0 | 158,353 | 158,114 | 158,114 |
| Salem | 0 | 0 | 0 | 3,866 | 3,658 | 3,895 | 3,096,767 | 3,099,694 | 3,099,694 |
| Salisbury | 0 | 0 | 0 | 0 | 0 | 0 | 187,485 | 187,266 | 187,266 |
| Scotland | 0 | 0 | 0 | 1,716 | 1,788 | 1,656 | 1,458,411 | 1,444,458 | 1,444,458 |
| Seymour | 0 | 0 | 0 | 58,736 | 74,711 | 67,068 | 9,744,194 | 9,836,508 | 9,836,508 |
| Sharon | 0 | 0 | 0 | 0 | 0 | 0 | 146,346 | 145,798 | 145,798 |
| Shelton | 25,861 | 27,390 | 29,493 | 33,431 | 32,880 | 39,378 | 4,852,971 | 4,975,852 | 4,975,852 |
| Sherman | 0 | 0 | 0 | 282 | 293 | 288 | 243,160 | 244,327 | 244,327 |
| Simsbury | 15,716 | 13,853 | 10,420 | 8,431 | 9,438 | 8,862 | 5,368,467 | 5,367,517 | 5,367,517 |
| Somers | 0 | 0 | 0 | 11,071 | 10,989 | 10,311 | 5,904,344 | 5,918,636 | 5,918,636 |
| Southbury | 0 | 0 | 0 | 0 | 0 | 0 | 2,397,262 | 2,422,233 | 2,422,233 |
| Southington | 47,677 | 56,513 | 43,564 | 16,227 | 15,451 | 14,593 | 19,800,459 | 19,839,108 | 19,839,108 |
| South Windsor | 0 | 0 | 0 | 12,186 | 11,332 | 10,817 | 12,696,821 | 12,858,826 | 12,858,826 |
| Sprague | 7,167 | 5,455 | 4,586 | 14,917 | 14,249 | 14,494 | 2,586,076 | 2,600,651 | 2,600,651 |
| Stafford | 29,446 | 30,740 | 21,967 | 25,688 | 28,016 | 24,690 | 9,819,812 | 9,809,424 | 9,809,424 |
| Stamford | 42,199 | 32,552 | 329,166 | 288,348 | 293,697 | 513,352 | 7,409,228 | 7,978,877 | 7,552,108 |

| Grantee | TOTAL | | |
|------------------|--------------------------|------------------|-------------------|
| | Statutory Formula Grants | | |
| | <u>FY 2008-09</u> | <u>FY2009-10</u> | <u>FY 2010-11</u> |
| New Fairfield | 4,776,764 | 4,731,692 | 4,720,483 |
| New Hartford | 3,483,438 | 3,447,532 | 3,440,598 |
| New Haven | 203,172,886 | 200,689,267 | 197,059,407 |
| Newington | 15,571,485 | 15,552,134 | 15,616,401 |
| New London | 34,243,664 | 32,403,228 | 32,739,403 |
| New Milford | 13,269,484 | 13,245,236 | 13,049,016 |
| Newtown | 7,341,533 | 6,577,323 | 6,419,729 |
| Norfolk | 653,176 | 631,533 | 714,289 |
| North Branford | 8,748,166 | 8,736,357 | 8,669,928 |
| North Canaan | 2,330,717 | 2,304,442 | 2,293,065 |
| North Haven | 3,977,322 | 4,197,958 | 4,059,421 |
| North Stonington | 4,204,563 | 4,070,697 | 4,068,023 |
| Norwalk | 14,433,080 | 13,671,624 | 14,312,299 |
| Norwich | 38,661,235 | 37,707,996 | 37,577,559 |
| Old Lyme | 885,507 | 857,527 | 852,304 |
| Old Saybrook | 919,538 | 947,555 | 939,031 |
| Orange | 1,375,941 | 1,450,020 | 1,465,447 |
| Oxford | 5,287,976 | 5,229,823 | 5,163,203 |
| Plainfield | 16,632,550 | 16,428,343 | 16,341,124 |
| Plainville | 11,026,694 | 10,997,624 | 10,968,995 |
| Plymouth | 10,485,607 | 10,491,906 | 10,439,275 |
| Pomfret | 3,448,693 | 3,414,310 | 3,395,752 |
| Portland | 4,662,938 | 4,650,719 | 4,653,335 |
| Preston | 5,057,637 | 4,752,083 | 4,750,583 |
| Prospect | 5,590,936 | 5,540,810 | 5,539,551 |
| Putnam | 9,052,279 | 8,906,425 | 8,950,038 |
| Redding | 1,092,050 | 1,091,334 | 1,086,446 |
| Ridgefield | 2,532,667 | 2,625,531 | 2,609,869 |
| Rocky Hill | 4,837,810 | 4,714,604 | 4,633,528 |
| Roxbury | 382,415 | 372,056 | 370,571 |
| Salem | 3,445,561 | 3,400,465 | 3,394,498 |
| Salisbury | 407,127 | 397,108 | 395,232 |
| Scotland | 1,658,173 | 1,620,440 | 1,614,615 |
| Seymour | 10,443,784 | 10,508,677 | 10,449,350 |
| Sharon | 410,498 | 396,839 | 394,792 |
| Shelton | 5,804,537 | 5,848,082 | 5,886,456 |
| Sherman | 406,828 | 393,968 | 391,886 |
| Simsbury | 5,998,700 | 6,012,340 | 5,978,954 |
| Somers | 10,272,237 | 9,017,852 | 8,796,243 |
| Southbury | 3,185,330 | 3,120,416 | 3,088,876 |
| Southington | 21,255,184 | 21,104,864 | 21,033,246 |
| South Windsor | 13,544,727 | 13,596,637 | 13,549,806 |
| Sprague | 2,920,935 | 2,881,148 | 2,867,407 |
| Stafford | 11,156,997 | 11,033,224 | 10,909,996 |
| Stamford | 15,112,342 | 14,238,835 | 15,309,390 |

| Grantee | PILOT: State-Owned Real Property | | | PILOT: Colleges & Hospitals | | | Mashantucket Pequot And Mohegan Fund Grant | | |
|--------------------|----------------------------------|------------|------------|-----------------------------|-----------|------------|--|-----------|------------|
| | FY 2008-09 | FY 2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 |
| Sterling | 6,712 | 7,242 | 7,449 | 0 | 0 | 0 | 59,370 | 29,519 | 28,421 |
| Stonington | 25,927 | 22,717 | 20,986 | 0 | 0 | 0 | 74,569 | 36,132 | 33,124 |
| Stratford | 315,235 | 270,041 | 248,608 | 0 | 0 | 0 | 245,445 | 135,391 | 133,630 |
| Suffield | 2,918,668 | 2,508,825 | 3,446,626 | 0 | 0 | 0 | 2,743,634 | 1,593,897 | 2,043,986 |
| Thomaston | 36,495 | 31,903 | 29,550 | 0 | 0 | 0 | 70,257 | 38,554 | 37,480 |
| Thompson | 11,379 | 10,016 | 9,401 | 887 | 1,734 | 1,719 | 112,824 | 57,902 | 56,878 |
| Tolland | 65,563 | 56,649 | 52,435 | 0 | 0 | 0 | 84,054 | 41,245 | 40,178 |
| Torrington | 258,244 | 224,181 | 207,264 | 428,794 | 361,296 | 332,859 | 496,453 | 264,349 | 261,126 |
| Trumbull | 102,595 | 92,762 | 88,764 | 0 | 0 | 0 | 91,411 | 44,983 | 43,926 |
| Union | 36,239 | 32,997 | 32,102 | 0 | 0 | 0 | 31,668 | 22,099 | 22,157 |
| Vernon | 298,467 | 228,378 | 198,542 | 479,447 | 353,111 | 340,677 | 345,724 | 241,814 | 240,169 |
| Voluntown | 146,997 | 125,323 | 116,243 | 60,000 | 60,000 | 60,000 | 175,008 | 106,947 | 105,697 |
| Wallingford | 59,555 | 51,412 | 48,225 | 430,610 | 371,547 | 403,999 | 342,374 | 166,106 | 168,874 |
| Warren | 29,874 | 14,483 | 13,415 | 0 | 0 | 0 | 18,845 | 7,093 | 5,936 |
| Washington | 14,409 | 12,457 | 34,252 | 0 | 0 | 0 | 19,123 | 7,879 | 6,724 |
| Waterbury | 4,347,661 | 4,269,724 | 4,130,420 | 8,160,622 | 7,409,672 | 6,790,092 | 4,710,892 | 3,004,234 | 3,012,162 |
| Waterford | 419,692 | 391,978 | 363,071 | 50,129 | 56,817 | 51,527 | 92,587 | 53,803 | 46,865 |
| Watertown | 23,448 | 20,890 | 34,307 | 0 | 0 | 0 | 141,719 | 71,028 | 70,040 |
| Westbrook | 46,630 | 41,262 | 36,837 | 0 | 0 | 0 | 29,082 | 14,462 | 13,324 |
| West Hartford | 393,689 | 295,343 | 277,898 | 1,745,962 | 1,128,130 | 1,081,661 | 466,200 | 285,394 | 270,591 |
| West Haven | 10,407 | 8,651 | 36,402 | 2,023,177 | 3,285,180 | 3,837,638 | 1,068,794 | 695,914 | 754,818 |
| Weston | 4,463 | 3,814 | 7,048 | 0 | 0 | 0 | 16,629 | 7,516 | 6,360 |
| Westport | 794,774 | 693,368 | 642,235 | 0 | 0 | 171,227 | 21,930 | 20,819 | 25,004 |
| Wethersfield | 236,086 | 206,207 | 242,539 | 0 | 0 | 0 | 338,140 | 215,547 | 216,116 |
| Willington | 48,073 | 41,418 | 47,517 | 0 | 0 | 0 | 56,029 | 26,570 | 25,465 |
| Wilton | 94,209 | 102,166 | 95,955 | 0 | 0 | 0 | 22,513 | 9,114 | 7,962 |
| Winchester | 131,024 | 91,780 | 85,011 | 121,234 | 50,572 | 46,605 | 138,732 | 66,485 | 65,102 |
| Windham | 3,072,712 | 2,852,673 | 2,808,885 | 991,357 | 819,303 | 762,593 | 1,458,902 | 891,533 | 881,117 |
| Windsor | 77,808 | 64,677 | 75,344 | 0 | 0 | 0 | 289,559 | 105,213 | 104,315 |
| Windsor Locks | 3,713,049 | 3,179,519 | 4,040,353 | 0 | 0 | 0 | 685,811 | 437,808 | 438,963 |
| Wolcott | 2,739 | 2,354 | 2,180 | 0 | 0 | 0 | 119,501 | 70,912 | 69,923 |
| Woodbridge | 23,524 | 20,902 | 19,497 | 4,207 | 3,493 | 3,246 | 35,526 | 11,573 | 10,761 |
| Woodbury | 303 | 255 | 557 | 0 | 0 | 0 | 34,456 | 16,631 | 15,143 |
| Woodstock | 18,333 | 15,642 | 14,488 | 0 | 0 | 0 | 70,090 | 32,096 | 31,005 |
| Bantam (Bor.) | 0 | 0 | 0 | 0 | 0 | 0 | N/E | N/E | N/E |
| Danielson (Bor.) | 13,424 | 13,614 | 12,610 | 0 | 0 | 0 | N/E | N/E | N/E |
| Fenwick (Bor.) | 0 | 0 | 0 | 0 | 0 | 0 | N/E | N/E | N/E |
| Groton (City of) | 0 | 0 | 50,878 | 0 | 0 | 0 | N/E | N/E | N/E |
| Groton Long Point | 0 | 0 | 0 | 0 | 0 | 0 | N/E | N/E | N/E |
| Jewett City (Bor.) | 451 | 468 | 434 | 0 | 0 | 0 | N/E | N/E | N/E |
| Litchfield (Bor.) | 1,034 | 838 | 693 | 0 | 0 | 0 | N/E | N/E | N/E |
| Newtown (Bor.) | 180 | 154 | 135 | 0 | 0 | 0 | N/E | N/E | N/E |
| Stonington (Bor.) | 0 | 0 | 0 | 0 | 0 | 0 | N/E | N/E | N/E |
| Woodmont (Bor.) | 0 | 0 | 0 | 0 | 0 | 0 | N/E | N/E | N/E |

| Grantee | Town Aid Road | | | Local Capital Improvement | | | Public School | | |
|--------------------|---------------|-----------|------------|---------------------------|-----------|------------|----------------------|-----------|------------|
| | Fund Grant | | | Program (LoCIP) | | | Pupil Transportation | | |
| | FY 2008-09 | FY2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 |
| Sterling | 97,499 | 97,915 | 97,915 | 41,190 | 40,160 | 40,160 | 138,907 | 134,376 | 112,934 |
| Stonington | 148,727 | 149,296 | 149,296 | 113,009 | 110,074 | 110,074 | 77,279 | 62,281 | 52,091 |
| Stratford | 292,968 | 290,974 | 290,974 | 375,026 | 367,678 | 367,678 | 645,696 | 435,828 | 414,199 |
| Suffield | 144,084 | 144,074 | 144,074 | 94,940 | 91,837 | 91,837 | 198,804 | 212,349 | 180,335 |
| Thomaston | 113,189 | 112,817 | 112,817 | 54,419 | 54,138 | 54,138 | 119,121 | 109,212 | 106,583 |
| Thompson | 126,189 | 126,482 | 126,482 | 91,451 | 88,894 | 88,894 | 249,607 | 191,848 | 170,364 |
| Tolland | 167,783 | 168,425 | 168,425 | 121,619 | 118,997 | 118,997 | 334,914 | 298,003 | 242,796 |
| Torrington | 238,570 | 235,841 | 235,841 | 278,433 | 264,543 | 264,543 | 667,255 | 698,855 | 606,573 |
| Trumbull | 229,238 | 228,403 | 228,403 | 246,486 | 241,498 | 241,498 | 117,477 | 162,119 | 119,917 |
| Union | 62,111 | 62,132 | 62,132 | 14,462 | 14,357 | 14,357 | 28,013 | 27,632 | 20,833 |
| Vernon | 206,336 | 206,408 | 206,408 | 231,588 | 252,203 | 252,203 | 349,923 | 318,304 | 330,273 |
| Voluntown | 86,226 | 86,500 | 86,500 | 26,249 | 24,913 | 24,913 | 119,789 | 103,010 | 88,311 |
| Wallingford | 277,238 | 273,681 | 273,681 | 314,979 | 296,322 | 296,322 | 488,284 | 572,392 | 404,526 |
| Warren | 90,360 | 90,553 | 90,553 | 22,047 | 21,933 | 21,933 | 0 | 0 | 0 |
| Washington | 162,276 | 164,936 | 164,936 | 53,996 | 53,734 | 53,734 | 0 | 0 | 0 |
| Waterbury | 539,601 | 539,308 | 539,308 | 1,216,699 | 1,153,976 | 1,153,976 | 2,082,623 | 2,327,190 | 2,035,653 |
| Waterford | 160,523 | 159,777 | 159,777 | 120,870 | 119,796 | 119,796 | 102,904 | 72,705 | 72,585 |
| Watertown | 179,298 | 178,800 | 178,800 | 160,228 | 155,013 | 155,013 | 252,260 | 247,807 | 218,245 |
| Westbrook | 107,956 | 107,944 | 107,944 | 43,194 | 42,648 | 42,648 | 11,592 | 9,517 | 9,418 |
| West Hartford | 339,269 | 338,547 | 338,547 | 443,274 | 463,667 | 463,667 | 284,519 | 306,177 | 539,302 |
| West Haven | 305,346 | 305,074 | 305,074 | 585,531 | 539,815 | 539,815 | 1,048,940 | 967,373 | 816,699 |
| Weston | 126,239 | 126,087 | 126,087 | 66,242 | 65,993 | 65,993 | 9,603 | 8,576 | 7,553 |
| Westport | 193,235 | 192,920 | 192,920 | 147,006 | 146,938 | 146,938 | 650 | 634 | 559 |
| Wethersfield | 201,241 | 199,948 | 199,948 | 188,583 | 184,612 | 184,612 | 190,895 | 181,255 | 159,632 |
| Willington | 129,871 | 130,589 | 130,589 | 61,375 | 59,376 | 59,376 | 103,618 | 94,603 | 79,266 |
| Wilton | 156,552 | 156,015 | 156,015 | 111,703 | 111,159 | 111,159 | 650 | 606 | 534 |
| Winchester | 149,906 | 150,373 | 150,373 | 91,966 | 87,457 | 87,457 | 194,366 | 182,826 | 152,145 |
| Windham | 181,155 | 180,821 | 180,821 | 261,928 | 220,269 | 220,269 | 605,198 | 546,087 | 474,628 |
| Windsor | 203,003 | 203,537 | 203,537 | 192,113 | 184,329 | 184,329 | 429,353 | 396,637 | 303,480 |
| Windsor Locks | 132,525 | 132,845 | 132,845 | 84,094 | 82,553 | 82,553 | 131,701 | 136,947 | 126,278 |
| Wolcott | 150,779 | 151,459 | 151,459 | 119,031 | 118,266 | 118,266 | 227,584 | 258,128 | 251,813 |
| Woodbridge | 122,261 | 122,315 | 122,315 | 67,162 | 66,503 | 66,503 | 8,164 | 6,109 | 4,606 |
| Woodbury | 144,949 | 144,093 | 144,093 | 76,613 | 75,850 | 75,850 | 0 | 0 | 0 |
| Woodstock | 185,946 | 188,014 | 188,014 | 89,171 | 87,063 | 87,063 | 180,262 | 151,840 | 125,272 |
| Bantam (Bor.) | 0 | 0 | 0 | 317 | 313 | 313 | N/E | N/E | N/E |
| Danielson (Bor.) | 0 | 0 | 0 | 3,111 | 3,135 | 3,135 | N/E | N/E | N/E |
| Fenwick (Bor.) | 646 | 636 | 636 | 553 | 726 | 726 | N/E | N/E | N/E |
| Groton (City of) | 58,766 | 57,606 | 57,606 | 18,101 | 18,765 | 18,765 | N/E | N/E | N/E |
| Groton Long Point | 0 | 0 | 0 | 3,259 | 3,262 | 3,262 | N/E | N/E | N/E |
| Jewett City (Bor.) | 35,240 | 35,073 | 35,073 | 1,954 | 2,519 | 2,519 | N/E | N/E | N/E |
| Litchfield (Bor.) | 0 | 0 | 0 | 658 | 664 | 664 | N/E | N/E | N/E |
| Newtown (Bor.) | 0 | 0 | 0 | 431 | 370 | 370 | N/E | N/E | N/E |
| Stonington (Bor.) | 8,936 | 8,900 | 8,900 | 1,602 | 1,714 | 1,714 | N/E | N/E | N/E |
| Woodmont (Bor.) | 10,071 | 10,101 | 10,101 | 208 | 210 | 210 | N/E | N/E | N/E |

| Grantee | Non-Public School Pupil Transportation | | | Adult Education | | | Education Cost Sharing Grant | | |
|--------------------|---|-----------|------------|--------------------|-----------|------------|---------------------------------|-------------|-------------|
| | FY 2008-09 | FY2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 | FY 2008-09 | FY2009-10 | FY 2010-11 |
| Sterling | 0 | 0 | 0 | 10,359 | 11,027 | 10,389 | 3,176,006 | 3,166,394 | 3,166,394 |
| Stonington | 3,852 | 4,436 | 3,402 | 17,866 | 17,145 | 16,377 | 1,997,005 | 2,061,204 | 2,061,204 |
| Stratford | 83,350 | 61,393 | 53,564 | 107,256 | 83,536 | 87,208 | 20,525,480 | 20,495,602 | 20,495,602 |
| Suffield | 0 | 0 | 0 | 8,061 | 7,730 | 7,362 | 6,058,460 | 6,082,494 | 6,082,494 |
| Thomaston | 0 | 0 | 0 | 14,785 | 14,023 | 15,062 | 5,648,270 | 5,630,307 | 5,630,307 |
| Thompson | 6,073 | 6,455 | 5,256 | 51,653 | 47,884 | 47,364 | 7,561,625 | 7,608,489 | 7,608,489 |
| Tolland | 0 | 0 | 0 | 11,688 | 10,459 | 9,619 | 10,740,557 | 10,759,283 | 10,759,283 |
| Torrington | 84,376 | 73,862 | 58,773 | 75,226 | 79,050 | 76,622 | 23,813,635 | 23,933,343 | 23,933,343 |
| Trumbull | 20,771 | 27,989 | 18,984 | 20,662 | 19,863 | 17,644 | 2,987,577 | 3,031,988 | 3,031,988 |
| Union | 0 | 0 | 0 | 1,156 | 1,244 | 1,039 | 241,305 | 239,576 | 239,576 |
| Vernon | 20,450 | 23,646 | 22,516 | 234,645 | 238,041 | 270,468 | 17,564,268 | 17,645,165 | 17,645,165 |
| Voluntown | 0 | 0 | 0 | 7,044 | 7,484 | 7,175 | 2,536,152 | 2,536,177 | 2,536,177 |
| Wallingford | 20,377 | 22,174 | 14,370 | 266,708 | 326,333 | 267,534 | 21,168,893 | 21,440,233 | 21,440,233 |
| Warren | 0 | 0 | 0 | 0 | 0 | 0 | 99,851 | 99,777 | 99,777 |
| Washington | 0 | 0 | 0 | 0 | 0 | 0 | 240,330 | 240,147 | 240,147 |
| Waterbury | 491,289 | 519,331 | 416,552 | 2,131,788 | 2,251,339 | 2,197,225 | 112,927,909 | 113,617,182 | 113,617,182 |
| Waterford | 0 | 0 | 0 | 13,678 | 13,154 | 13,936 | 1,387,220 | 1,445,404 | 1,445,404 |
| Watertown | 21,619 | 25,136 | 20,300 | 4,709 | 4,475 | 4,394 | 11,517,768 | 11,749,383 | 11,749,383 |
| Westbrook | 0 | 0 | 0 | 1,592 | 1,834 | 1,913 | 423,969 | 427,677 | 427,677 |
| West Hartford | 59,884 | 58,240 | 94,068 | 96,571 | 92,059 | 156,002 | 16,219,954 | 16,076,120 | 16,076,120 |
| West Haven | 70,590 | 66,000 | 51,089 | 203,327 | 227,660 | 215,280 | 41,319,451 | 41,399,303 | 41,399,303 |
| Weston | 0 | 0 | 0 | 440 | 427 | 419 | 969,205 | 948,564 | 948,564 |
| Westport | 0 | 0 | 0 | 2,082 | 2,025 | 1,988 | 1,990,018 | 1,988,255 | 1,988,255 |
| Wethersfield | 16,294 | 16,432 | 13,270 | 24,697 | 28,533 | 28,018 | 7,940,253 | 8,018,422 | 8,018,422 |
| Willington | 0 | 0 | 0 | 0 | 0 | 0 | 3,679,838 | 3,676,637 | 3,676,637 |
| Wilton | 0 | 0 | 0 | 547 | 532 | 523 | 1,581,924 | 1,557,195 | 1,557,195 |
| Winchester | 26,322 | 22,836 | 17,426 | 11,053 | 11,710 | 10,941 | 7,794,712 | 7,823,991 | 7,823,991 |
| Windham | 28,762 | 26,531 | 21,144 | 277,319 | 281,045 | 272,707 | 24,147,635 | 24,169,717 | 24,169,717 |
| Windsor | 58,374 | 61,635 | 43,144 | 63,637 | 58,250 | 50,981 | 11,482,040 | 11,547,663 | 11,547,663 |
| Windsor Locks | 0 | 0 | 0 | 23,134 | 16,111 | 16,464 | 4,657,040 | 4,652,368 | 4,652,368 |
| Wolcott | 0 | 0 | 0 | 4,691 | 4,488 | 4,828 | 13,491,998 | 13,539,371 | 13,539,371 |
| Woodbridge | 818 | 671 | 464 | 0 | 0 | 0 | 722,059 | 721,370 | 721,370 |
| Woodbury | 0 | 0 | 0 | 0 | 0 | 0 | 875,688 | 876,018 | 876,018 |
| Woodstock | 0 | 0 | 0 | 8,605 | 9,435 | 8,760 | 5,372,686 | 5,390,055 | 5,390,055 |
| Bantam (Bor.) | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| Danielson (Bor.) | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| Fenwick (Bor.) | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| Groton (City of) | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| Groton Long Point | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| Jewett City (Bor.) | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| Litchfield (Bor.) | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| Newtown (Bor.) | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| Stonington (Bor.) | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| Woodmont (Bor.) | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |

| Grantee | TOTAL | | |
|--------------------|--------------------------|------------------|-------------------|
| | Statutory Formula Grants | | |
| | <u>FY 2008-09</u> | <u>FY2009-10</u> | <u>FY 2010-11</u> |
| Sterling | 3,530,043 | 3,486,633 | 3,463,662 |
| Stonington | 2,458,233 | 2,463,285 | 2,446,554 |
| Stratford | 22,590,455 | 22,140,444 | 22,091,463 |
| Suffield | 12,166,651 | 10,641,206 | 11,996,714 |
| Thomaston | 6,056,536 | 5,990,953 | 5,985,936 |
| Thompson | 8,211,688 | 8,139,703 | 8,114,847 |
| Tolland | 11,526,179 | 11,453,061 | 11,391,734 |
| Torrington | 26,340,986 | 26,135,320 | 25,976,944 |
| Trumbull | 3,816,217 | 3,849,605 | 3,791,125 |
| Union | 414,954 | 400,037 | 392,196 |
| Vernon | 19,730,849 | 19,507,070 | 19,506,421 |
| Voluntown | 3,157,465 | 3,050,354 | 3,025,017 |
| Wallingford | 23,369,018 | 23,520,199 | 23,317,764 |
| Warren | 260,977 | 233,839 | 231,614 |
| Washington | 490,135 | 479,153 | 499,792 |
| Waterbury | 136,609,084 | 135,091,956 | 133,892,571 |
| Waterford | 2,347,603 | 2,313,434 | 2,272,961 |
| Watertown | 12,301,049 | 12,452,531 | 12,430,482 |
| Westbrook | 664,014 | 645,344 | 639,761 |
| West Hartford | 20,049,322 | 19,043,677 | 19,297,856 |
| West Haven | 46,635,563 | 47,494,970 | 47,956,118 |
| Weston | 1,192,821 | 1,160,977 | 1,162,024 |
| Westport | 3,149,695 | 3,044,960 | 3,169,126 |
| Wethersfield | 9,136,188 | 9,050,956 | 9,062,557 |
| Willington | 4,078,804 | 4,029,193 | 4,018,850 |
| Wilton | 1,968,097 | 1,936,786 | 1,929,342 |
| Winchester | 8,659,314 | 8,488,030 | 8,439,051 |
| Windham | 31,024,968 | 29,987,980 | 29,791,882 |
| Windsor | 12,795,887 | 12,621,941 | 12,512,793 |
| Windsor Locks | 9,427,355 | 8,638,151 | 9,489,824 |
| Wolcott | 14,116,323 | 14,144,977 | 14,137,840 |
| Woodbridge | 983,722 | 952,936 | 948,762 |
| Woodbury | 1,132,008 | 1,112,848 | 1,111,661 |
| Woodstock | 5,925,093 | 5,874,145 | 5,844,658 |
| Bantam (Bor.) | 317 | 313 | 313 |
| Danielson (Bor.) | 16,535 | 16,749 | 15,745 |
| Fenwick (Bor.) | 1,199 | 1,362 | 1,362 |
| Groton (City of) | 76,867 | 76,371 | 127,249 |
| Groton Long Point | 3,259 | 3,262 | 3,262 |
| Jewett City (Bor.) | 37,645 | 38,060 | 38,025 |
| Litchfield (Bor.) | 1,692 | 1,502 | 1,357 |
| Newtown (Bor.) | 611 | 524 | 505 |
| Stonington (Bor.) | 10,538 | 10,614 | 10,614 |
| Woodmont (Bor.) | 10,279 | 10,311 | 10,311 |

| Grantee | PILOT: State-Owned Real Property | | | PILOT: Colleges & Hospitals | | | Mashantucket Pequot And Mohegan Fund Grant | | |
|---------------------------|----------------------------------|-------------------|-------------------|-----------------------------|--------------------|--------------------|---|-------------------|-------------------|
| | <u>FY 2008-09</u> | <u>FY 2009-10</u> | <u>FY 2010-11</u> | <u>FY 2008-09</u> | <u>FY2009-10</u> | <u>FY 2010-11</u> | <u>FY 2008-09</u> | <u>FY2009-10</u> | <u>FY 2010-11</u> |
| District No. 1 | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| District No. 4 | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| District No. 5 | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| District No. 6 | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| District No. 7 | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| District No. 8 | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| District No. 9 | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| District No. 10 | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| District No. 11 | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| District No. 12 | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| District No. 13 | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| District No. 14 | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| District No. 15 | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| District No. 16 | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| District No. 17 | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| District No. 18 | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| District No. 19 | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| CREC | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| Education Connection | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| EASTCONN | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E | N/E |
| Grantee subtotals: | 82,947,823 | 76,536,836 | 77,377,757 | 122,430,256 | 115,431,737 | 115,431,737 | 92,853,519 | 61,779,907 | 61,779,907 |

| Grantee | Town Aid Road | | | Local Capital Improvement | | | Public School | | |
|----------------------|-------------------|------------------|-------------------|---------------------------|------------------|-------------------|----------------------|------------------|-------------------|
| | Fund Grant | | | Program (LoCIP) | | | Pupil Transportation | | |
| | <u>FY 2008-09</u> | <u>FY2009-10</u> | <u>FY 2010-11</u> | <u>FY 2008-09</u> | <u>FY2009-10</u> | <u>FY 2010-11</u> | <u>FY 2008-09</u> | <u>FY2009-10</u> | <u>FY 2010-11</u> |
| District No. 1 | N/E | N/E | N/E | N/E | N/E | N/E | 4,491 | 3,275 | 2,719 |
| District No. 4 | N/E | N/E | N/E | N/E | N/E | N/E | 20,295 | 29,581 | 24,745 |
| District No. 5 | N/E | N/E | N/E | N/E | N/E | N/E | 37,366 | 123,139 | 133,791 |
| District No. 6 | N/E | N/E | N/E | N/E | N/E | N/E | 56,544 | 58,419 | 45,257 |
| District No. 7 | N/E | N/E | N/E | N/E | N/E | N/E | 127,499 | 185,336 | 158,612 |
| District No. 8 | N/E | N/E | N/E | N/E | N/E | N/E | 160,699 | 189,208 | 166,636 |
| District No. 9 | N/E | N/E | N/E | N/E | N/E | N/E | 15,375 | 19,471 | 17,149 |
| District No. 10 | N/E | N/E | N/E | N/E | N/E | N/E | 327,179 | 313,036 | 271,757 |
| District No. 11 | N/E | N/E | N/E | N/E | N/E | N/E | 70,013 | 69,087 | 59,371 |
| District No. 12 | N/E | N/E | N/E | N/E | N/E | N/E | 60,421 | 65,989 | 58,117 |
| District No. 13 | N/E | N/E | N/E | N/E | N/E | N/E | 270,514 | 286,356 | 263,386 |
| District No. 14 | N/E | N/E | N/E | N/E | N/E | N/E | 202,248 | 140,964 | 135,477 |
| District No. 15 | N/E | N/E | N/E | N/E | N/E | N/E | 260,101 | 308,495 | 281,570 |
| District No. 16 | N/E | N/E | N/E | N/E | N/E | N/E | 458,963 | 390,533 | 338,317 |
| District No. 17 | N/E | N/E | N/E | N/E | N/E | N/E | 306,270 | 209,743 | 168,822 |
| District No. 18 | N/E | N/E | N/E | N/E | N/E | N/E | 0 | 50,342 | 44,336 |
| District No. 19 | N/E | N/E | N/E | N/E | N/E | N/E | 316,582 | 295,870 | 258,625 |
| CREC | N/E | N/E | N/E | N/E | N/E | N/E | 0 | 0 | 0 |
| Education Connection | N/E | N/E | N/E | N/E | N/E | N/E | 0 | 0 | 0 |
| EASTCONN | N/E | N/E | N/E | N/E | N/E | N/E | 0 | 0 | 0 |
| Grantee subtotals: | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 47,974,255 | 47,964,000 | 43,167,600 |

| Grantee | Non-Public School Pupil Transportation | | | Adult Education | | | Education Cost Sharing Grant | | |
|---------------------------|---|------------------|-------------------|--------------------|-------------------|-------------------|---------------------------------|----------------------|----------------------|
| | <u>FY 2008-09</u> | <u>FY2009-10</u> | <u>FY 2010-11</u> | <u>FY 2008-09</u> | <u>FY2009-10</u> | <u>FY 2010-11</u> | <u>FY 2008-09</u> | <u>FY2009-10</u> | <u>FY 2010-11</u> |
| District No. 1 | 0 | 0 | 0 | 9,851 | 9,810 | 9,142 | N/E | N/E | N/E |
| District No. 4 | 0 | 0 | 0 | 7,782 | 8,920 | 8,334 | N/E | N/E | N/E |
| District No. 5 | 687 | 1,323 | 1,357 | 2,504 | 2,597 | 3,152 | N/E | N/E | N/E |
| District No. 6 | 0 | 0 | 0 | 476 | 464 | 385 | N/E | N/E | N/E |
| District No. 7 | 0 | 0 | 0 | 4,889 | 4,960 | 4,732 | N/E | N/E | N/E |
| District No. 8 | 0 | 0 | 0 | 21,279 | 21,695 | 21,304 | N/E | N/E | N/E |
| District No. 9 | 0 | 0 | 0 | 0 | 0 | 0 | N/E | N/E | N/E |
| District No. 10 | 0 | 0 | 0 | 1,789 | 1,662 | 1,605 | N/E | N/E | N/E |
| District No. 11 | 0 | 0 | 0 | 0 | 0 | 0 | N/E | N/E | N/E |
| District No. 12 | 8,874 | 9,888 | 7,985 | 100 | 92 | 99 | N/E | N/E | N/E |
| District No. 13 | 0 | 0 | 0 | 11,684 | 12,534 | 12,906 | N/E | N/E | N/E |
| District No. 14 | 0 | 0 | 0 | 4,735 | 4,793 | 5,266 | N/E | N/E | N/E |
| District No. 15 | 0 | 0 | 0 | 649 | 673 | 689 | N/E | N/E | N/E |
| District No. 16 | 0 | 0 | 0 | 1,998 | 2,231 | 2,152 | N/E | N/E | N/E |
| District No. 17 | 0 | 0 | 0 | 10,743 | 11,187 | 9,905 | N/E | N/E | N/E |
| District No. 18 | 0 | 0 | 0 | 1,996 | 1,947 | 1,787 | N/E | N/E | N/E |
| District No. 19 | 0 | 0 | 0 | 54,888 | 53,730 | 52,378 | N/E | N/E | N/E |
| CREC | 0 | 0 | 0 | 340,227 | 73,924 | 75,187 | N/E | N/E | N/E |
| Education Connection | 0 | 0 | 0 | 153,429 | 153,040 | 144,507 | N/E | N/E | N/E |
| EASTCONN | 0 | 0 | 0 | 31,185 | 30,934 | 30,148 | N/E | N/E | N/E |
| Grantee subtotals: | 3,995,000 | 3,995,000 | 3,595,500 | 19,566,580 | 19,564,652 | 19,564,652 | 1,882,944,341 | 1,889,607,093 | 1,889,180,324 |

| Grantee | TOTAL | | |
|--|--------------------------|----------------------|----------------------|
| | Statutory Formula Grants | | |
| | <u>FY 2008-09</u> | <u>FY2009-10</u> | <u>FY 2010-11</u> |
| District No. 1 | 14,342 | 13,085 | 11,861 |
| District No. 4 | 28,077 | 38,501 | 33,079 |
| District No. 5 | 40,557 | 127,059 | 138,300 |
| District No. 6 | 57,020 | 58,883 | 45,642 |
| District No. 7 | 132,388 | 190,296 | 163,344 |
| District No. 8 | 181,978 | 210,903 | 187,940 |
| District No. 9 | 15,375 | 19,471 | 17,149 |
| District No. 10 | 328,968 | 314,698 | 273,362 |
| District No. 11 | 70,013 | 69,087 | 59,371 |
| District No. 12 | 69,395 | 75,969 | 66,201 |
| District No. 13 | 282,198 | 298,890 | 276,292 |
| District No. 14 | 206,983 | 145,757 | 140,743 |
| District No. 15 | 260,750 | 309,168 | 282,259 |
| District No. 16 | 460,961 | 392,764 | 340,469 |
| District No. 17 | 317,013 | 220,930 | 178,727 |
| District No. 18 | 1,996 | 52,289 | 46,123 |
| District No. 19 | 371,470 | 349,600 | 311,003 |
| CREC | 340,227 | 73,924 | 75,187 |
| Education Connection | 153,429 | 153,040 | 144,507 |
| EASTCONN | 31,185 | 30,934 | 30,148 |
| Grantee subtotals: | 2,312,711,774 | 2,274,879,225 | 2,270,097,476 |
| Non-grantee specific programs: | | | |
| PILOT: Machinery/Equipment and Vehicles | 57,348,215 | 57,348,215 | 52,895,199 |
| PILOT: Vessels | 2,390,498 | 1,224,811 | 0 |
| Child Day Care | 5,263,706 | 5,263,706 | 5,263,706 |
| School-Based Health Clinics | 10,440,646 | 10,440,646 | 9,223,713 |
| Special Education: Excess Costs-Students Based | 140,044,731 | 120,491,451 | 120,491,451 |
| OPEN Choice | 14,572,415 | 14,465,002 | 14,465,002 |
| Magnet Schools | 128,612,642 | 148,107,702 | 173,131,395 |
| Youth Service Bureaus | 2,885,706 | 2,946,418 | 2,947,268 |
| School-Based Child Health (LEA) | 10,896,331 | 11,300,000 | 11,700,000 |
| Priority School Districts | 41,413,547 | 40,929,547 | 40,929,547 |
| Early Childhood (School Readiness) | 66,508,587 | 69,813,190 | 69,813,190 |
| Extended School Hours | 2,994,752 | 2,994,752 | 2,994,752 |
| School Year Accountability | 3,499,699 | 3,499,699 | 3,499,699 |
| Subtotal non-grantee specific programs: | 486,871,475 | 488,825,139 | 507,354,922 |
| GRAND TOTAL: | 2,799,583,249 | 2,763,704,364 | 2,777,452,398 |

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