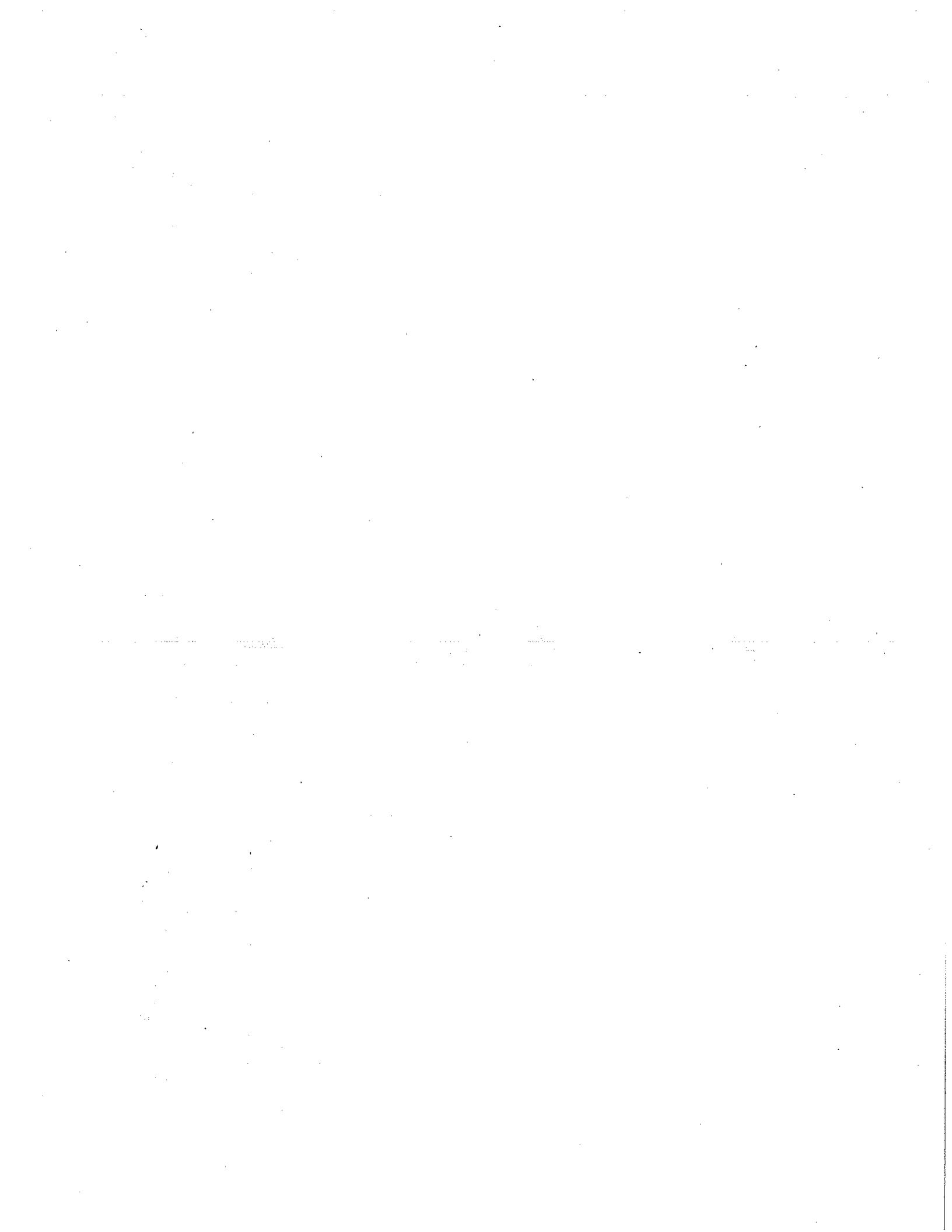


Republican Alternative Budget FY 2010 and 2011 Biennium

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Office of Fiscal Analysis

April 16, 2009



Fund Code	Fund Name	GOV FY 10	GOV FY 11	COMMITTEE FY 10	COMMITTEE FY 11	ALTERNATIVE FY 10	ALTERNATIVE FY 11
11000	General Fund	17,886,470,493	18,503,862,769	18,025,758,814	18,671,355,814	17,465,791,140	18,019,259,131
12001	Special Transportation Fund	1,176,424,101	1,244,240,805	1,142,441,613	1,194,229,169	1,065,533,955	1,122,662,100
12003	Banking Fund	22,014,977	20,073,086	-	-	19,641,148	20,073,086
12004	Insurance Fund	24,173,742	25,063,360	-	-	24,173,742	25,063,360
12006	Consumer Counsel and Public Utility Control Fund	21,297,093	21,919,548	-	-	21,297,093	21,919,548
12007	Workers' Compensation Fund	22,521,463	22,994,879	-	-	22,521,463	22,994,879
12009	Mashantucket Pequot and Mohegan Fund	86,250,000	86,250,000	61,779,907	61,779,907	86,250,000	86,250,000
12010	Soldiers, Sailors and Marines' Fund	2,639,788	2,639,799	-	-	2,639,788	2,639,799
12013	Regional Market Operation Fund	928,942	928,942	-	-	928,942	928,942
12014	Criminal Injuries Compensation Fund	2,625,000	2,625,000	3,407,410	3,683,598	2,625,000	2,625,000
	Gross Appropriations	19,245,345,599	19,930,626,319	19,233,387,741	19,931,048,485	18,710,537,679	19,323,570,427
	Lapses:						
11000	Reduce Outside Consultant Contracts	(95,000,000)	(95,000,000)	(95,000,000)	(95,000,000)	(95,000,000)	(95,000,000)
11000	Estimated Unallocated Lapses	(87,780,000)	(87,780,000)	(87,780,000)	(87,780,000)	(94,780,000)	(153,680,000)
11000	General Personal Services Reduction	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)
11000	General Other Expenses Reductions	(11,000,000)	(11,000,000)	(11,000,000)	(11,000,000)	(11,000,000)	(11,000,000)
11000	Personal Services Reductions	(160,877,440)	(159,664,492)	(165,877,440)	(192,664,492)	(176,177,440)	(256,364,492)
11000	Legislative Unallocated Lapses	(2,700,000)	(2,700,000)	(2,700,000)	(2,700,000)	(2,700,000)	(2,700,000)
11000	Eliminate Legislative Commissions	(3,826,285)	(4,022,106)	-	-	(3,826,285)	(4,022,106)
11000	Reduce Executive Branch Commissions	(2,353,467)	(2,393,872)	(30,836,354)	(31,718,598)	(2,353,467)	(2,393,872)
11000	DoIT Lapse			(6,000,000)	(5,000,000)	(6,000,000)	(5,000,000)
11000	Enhance Agency Outcomes			(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
11000	Hard Hiring Freeze					(128,000,000)	(157,000,000)
11000	Early Retirement Incentive Program					(50,000,000)	(100,000,000)
11000	Expand Private Provider Use					(11,000,000)	(11,000,000)
12001	Estimated Unallocated Lapses	(11,000,000)	(11,000,000)	(11,000,000)	(11,000,000)	(10,227,979)	(10,413,528)
12001	Personal Services Reductions	(10,227,979)	(10,413,528)	(10,227,979)	(10,413,528)	(10,227,979)	(10,413,528)
	Lapse Totals	(398,765,171)	(397,973,998)	(439,421,773)	(511,276,618)	(610,085,171)	(872,573,998)
	Net Appropriations						
11000	General Fund	17,508,933,301	18,127,302,299	17,607,565,017	18,181,492,721	16,876,963,948	17,168,098,661
12001	Special Transportation Fund	1,155,196,122	1,222,827,277	1,121,213,634	1,172,815,641	1,044,305,976	1,101,248,572
12003	Banking Fund	22,014,977	22,014,977	22,014,977	22,014,977	22,014,977	22,014,977
12004	Insurance Fund	24,173,742	24,173,742	24,173,742	24,173,742	24,173,742	24,173,742
12006	Consumer Counsel and Public Utility Control Fund	21,297,093	21,297,093	21,297,093	21,297,093	21,297,093	21,297,093
12007	Workers' Compensation Fund	22,521,463	22,521,463	22,521,463	22,521,463	22,521,463	22,521,463
12009	Mashantucket Pequot and Mohegan Fund	86,250,000	86,250,000	86,250,000	86,250,000	86,250,000	86,250,000
12010	Soldiers, Sailors and Marines' Fund	2,639,788	2,639,788	2,639,788	2,639,788	2,639,788	2,639,788
12013	Regional Market Operation Fund	928,942	928,942	928,942	928,942	928,942	928,942
12014	Criminal Injuries Compensation Fund	2,625,000	2,625,000	2,625,000	2,625,000	2,625,000	2,625,000
	Total Net Appropriations	18,846,580,428	19,532,560,581	18,911,229,656	19,536,759,367	18,103,710,929	18,451,798,238

FORMS	ALTERNATIVE 10	ALTERNATIVE 11	
Legislative Management	Personal Services	45,756,079	48,589,411
Legislative Management	Other Expenses	16,890,317	17,636,024
Legislative Management	Equipment	984,500	983,000
Legislative Management	Flag Restoration	50,000	50,000
Legislative Management	Minor Capital Improvements	600,000	600,000
Legislative Management	Interim Salary/Caucus Offices	567,500	461,000
Legislative Management	Redistricting	300,000	500,000
Legislative Management	Connecticut Academy of Science and Engineering	-	-
Legislative Management	Old State House	300,000	308,400
Legislative Management	Enhancing Agency Outcomes	-	-
Legislative Management	Interstate Conference Fund	382,875	388,235
Legislative Management	Less Turnover	(50,000)	(50,000)
Legislative Management	Personal Services	12,117,107	12,669,724
Auditors of Public Accounts	Other Expenses	795,510	806,647
Auditors of Public Accounts	Equipment	50,000	50,000
Auditors of Public Accounts	Less Turnover	(100,000)	(100,000)
Commission on the Status of Protected Citizens	Personal Services	1,000,000	1,000,000
Commission on Aging	Other Expenses	420,803	452,414
Commission on Aging	Equipment	94,839	99,728
Commission on Aging	Less Turnover	2,500	2,500
Permanent Commission on the Status of Women	Personal Services	754,054	800,935
Permanent Commission on the Status of Women	Other Expenses	348,797	353,635
Permanent Commission on the Status of Women	Equipment	3,000	3,000
Permanent Commission on the Status of Women	Less Turnover	(2,500)	(2,500)
Commission on Children	Personal Services	886,528	935,490
Commission on Children	Other Expenses	217,324	220,350
Commission on Children	Equipment	2,500	2,500
Latino and Puerto Rican Affairs Commission	Personal Services	546,780	581,595
Latino and Puerto Rican Affairs Commission	Other Expenses	106,501	107,988
Latino and Puerto Rican Affairs Commission	Equipment	2,500	2,500
African-American Affairs Commission	Personal Services	362,190	380,422
African-American Affairs Commission	Other Expenses	77,969	79,049
African-American Affairs Commission	Equipment	2,500	2,500
African-American Affairs Commission	Personal Services	-	-
Asian Pacific American Affairs Commission	Other Expenses	-	-
Asian Pacific American Affairs Commission	Equipment	-	-
Asian Pacific American Affairs Commission	Personal Services	2,663,266	2,663,266
Governor's Office	Other Expenses	335,562	335,562
Governor's Office	Equipment	95	95
Governor's Office	New England Governors' Conference	94,967	100,692
Governor's Office	National Governors' Association	115,300	119,900
Governor's Office	Less Turnover	(31,892)	(31,892)
Miscellaneous Appropriation to the Governor	Governor's Contingency Account	100	100
Secretary of the State	Personal Services	1,689,885	1,715,493
Secretary of the State	Other Expenses	843,884	843,884
Secretary of the State	Equipment	100	100
Secretary of the State	Commercial Recording Division	-	-
Secretary of the State	Less Turnover	(39,885)	(35,493)
Lieutenant Governor's Office	Personal Services	448,000	448,000
Lieutenant Governor's Office	Other Expenses	45,000	45,000
Lieutenant Governor's Office	Equipment	100	100
Elections Enforcement Commission	Personal Services	1,581,631	1,542,885
Elections Enforcement Commission	Other Expenses	294,058	301,396

Agency Name	Item	ALTERNATIVE FY 10	ALTERNATIVE FY 11
Elections Enforcement Commission	Equipment	24,985	-
Elections Enforcement Commission	Commissioner's Per Diems	-	-
Elections Enforcement Commission	Citizens' Election Fund Administration Account	-	-
Office of State Ethics	Personal Services	1,536,526	1,600,359
Office of State Ethics	Other Expenses	239,017	245,796
Office of State Ethics	Equipment	16,500	15,000
Office of State Ethics	Judge Trial Referee Fees	10,000	10,000
Office of State Ethics	Reserve for Attorney Fees	10,000	10,000
Office of State Ethics	Information Technology Initiatives	50,000	50,000
Freedom of Information Commission	Personal Services	1,978,200	2,051,870
Freedom of Information Commission	Other Expenses	239,918	248,445
Freedom of Information Commission	Equipment	44,800	48,500
Freedom of Information Commission	Personal Services	72,072	72,072
Judicial Selection Commission	Other Expenses	18,375	18,375
Judicial Selection Commission	Equipment	100	100
Judicial Selection Commission	Personal Services	-	-
State Properties Review Board	Other Expenses	-	-
State Properties Review Board	Equipment	-	-
State Properties Review Board	Personal Services	-	-
Contracting Standards Board	Other Expenses	-	-
Contracting Standards Board	Equipment	100	100
Contracting Standards Board	Personal Services	-	-
Contracting Standards Board	Contracting Standards Board	4,252,242	4,311,029
State Treasurer	Other Expenses	317,968	317,968
State Treasurer	Equipment	100	100
State Treasurer	Less Turnover	(146,533)	(150,789)
State Treasurer	Debt Service	1,515,430,083	1,513,943,670
Debt Service - State Treasurer	Debt Service	446,749,520	473,681,828
Debt Service - State Treasurer	Debt Service	64,350	63,524
Debt Service - State Treasurer	UConn 2000 - Debt Service	106,224,659	117,716,909
Debt Service - State Treasurer	CHEFA Day Care Security	8,500,000	8,500,000
Debt Service - State Treasurer	Defiance ECLM and Clean Energy	-	-
Debt Service - State Treasurer	GF Bond Debt Associated Costs	58,461,142	65,349,255
Debt Service - State Treasurer	Pension Obligation Bonds-Teachers' Retirement System	23,699,039	24,223,550
Debt Service - State Treasurer	Personal Services	4,914,630	5,129,692
State Comptroller	Other Expenses	100	100
State Comptroller	Equipment	19,570	19,570
State Comptroller	Governmental Accounting Standards Board	(1,003,039)	(1,021,550)
State Comptroller	Less Turnover	25,176	25,176
State Comptroller - Miscellaneous	Maintenance of County Base Fire Radio Network	16,756	16,756
State Comptroller - Miscellaneous	Maintenance of State-Wide Fire Radio Network	31	31
State Comptroller - Miscellaneous	Equal Grants to Thirty-Four Non-Profit General Hospitals	190,000	190,000
State Comptroller - Miscellaneous	Police Association of Connecticut	194,711	194,711
State Comptroller - Miscellaneous	Connecticut State Firefighter's Association	97,565	97,565
State Comptroller - Miscellaneous	Interstate Environmental Commission	73,019,215	73,019,215
State Comptroller - Miscellaneous	Reimbursement to Towns for Loss of Taxes on State Property	86,250,000	86,250,000
State Comptroller - Miscellaneous	Grants To Towns	115,431,737	115,431,737
State Comptroller - Miscellaneous	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	12,041,947	6,308,762
State Comptroller - Fringe Benefits	Unemployment Compensation	304,000	334,000
State Comptroller - Fringe Benefits	Unemployment Compensation	629,622,085	657,581,932
State Comptroller - Fringe Benefits	State Employees Retirement Contributions	77,508,000	82,437,000
State Comptroller - Fringe Benefits	State Employees Retirement Contributions	33,403,201	34,152,201
State Comptroller - Fringe Benefits	Higher Education Alternative Retirement System	-	-

Agency Name	Title	ALTERNATIVE B	ALTERNATIVE C
State Comptroller - Fringe Benefits	Pensions and Retirements - Other Statutory	1,857,000	1,965,000
State Comptroller - Fringe Benefits	Judges and Compensation Commissioners Retirement	15,399,207	16,207,665
State Comptroller - Fringe Benefits	Insurance - Group Life	8,066,546	8,220,851
State Comptroller - Fringe Benefits	Insurance - Group Life	314,300	324,000
State Comptroller - Fringe Benefits	Employers Social Security Tax	238,965,671	249,948,387
State Comptroller - Fringe Benefits	Employers Social Security Tax	17,070,776	19,878,176
State Comptroller - Fringe Benefits	State Employees Health Service Cost	541,383,249	591,488,121
State Comptroller - Fringe Benefits	State Employees Health Service Cost	33,302,170	36,971,170
State Comptroller - Fringe Benefits	Retired State Employees Health Service Cost	482,856,000	546,985,000
State Comptroller - Fringe Benefits	Tuition Reimbursement - Training and Travel	1,020,000	900,000
State Comptroller - Fringe Benefits	Other Post Employment Benefits (OPEB)	-	-
Department of Revenue Services	Personal Services	63,802,096	66,157,147
Department of Revenue Services	Other Expenses	10,006,747	10,006,747
Department of Revenue Services	Equipment	100	100
Department of Revenue Services	Collection and Litigation Contingency Fund	204,479	204,479
Department of Revenue Services	Less Turnover	(1,037,024)	(1,051,764)
Division of Special Revenue	Personal Services	5,882,412	6,046,880
Division of Special Revenue	Other Expenses	1,142,289	1,144,445
Division of Special Revenue	Equipment	100	100
Division of Special Revenue	Gaming Policy Board	2,903	2,903
Division of Special Revenue	Less Turnover	(224,181)	(224,181)
State Insurance and Risk Management Board	Personal Services	-	-
State Insurance and Risk Management Board	Other Expenses	-	-
State Insurance and Risk Management Board	Equipment	-	-
State Insurance and Risk Management Board	Other Expenses	-	-
State Insurance and Risk Management Board	Surety Bonds for State Officials and Employees	-	-
Connecticut Housing Finance Authority	Implementation of Section 5-12	-	-
Gaming Policy Board	Other Expenses	-	-
Office of Policy and Management	Personal Services	15,947,922	16,135,852
Office of Policy and Management	Other Expenses	2,802,640	2,802,640
Office of Policy and Management	Equipment	100	100
Office of Policy and Management	Litigation Settlement Costs	-	-
Office of Policy and Management	Automated Budget System and Data Base Link	59,780	59,780
Office of Policy and Management	Leadership, Education, Athletics in Partnership (LEAP)	-	-
Office of Policy and Management	Cash Management Improvement Act	100	100
Office of Policy and Management	Justice Assistance Grants	2,097,708	2,027,750
Office of Policy and Management	Neighborhood Youth Centers	1,149,480	1,149,480
Office of Policy and Management	Licensing and Permitting Fees	-	-
Office of Policy and Management	Plans of Conservation and Development	-	-
Office of Policy and Management	Contingency Needs	-	-
Office of Policy and Management	Land Use Education	-	-
Office of Policy and Management	Office of Property Rights Ombudsman	-	-
Office of Policy and Management	Office of Business Advocate	-	-
Office of Policy and Management	Implement Energy Initiatives	-	-
Office of Policy and Management	Water Planning Council	170,000	170,000
Office of Policy and Management	Urban Youth Violence Prevention	-	-
Office of Policy and Management	Connecticut Impaired Driving Records Information System	-	-
Office of Policy and Management	Furnace Rebate Program	-	-
Office of Policy and Management	Furnace Repair and Upgrade	-	-
Office of Policy and Management	Energy Audit Subsidy	-	-
Office of Policy and Management	Regional Planning Agencies	1,000,000	1,000,000
Office of Policy and Management	Tax Relief for Elderly Renters	22,000,000	24,000,000
Office of Policy and Management	Private Providers	-	-

Agency Name	Title	Alternative FY 10	Alternative FY 11
Office of Policy and Management	Regional Planning Agencies	-	-
Office of Policy and Management	Regional Performance Incentive Program	-	-
Office of Policy and Management	Operation Fuel 200% Federal Poverty Level	-	-
Office of Policy and Management	Operation Fuel Median Income	-	-
Office of Policy and Management	Heating Assist. Age 65	-	-
Office of Policy and Management	Operation Fuel Administration	-	-
Office of Policy and Management	Reimbursement Property Tax - Disability Exemption	400,000	400,000
Office of Policy and Management	Distressed Municipalities	7,800,000	7,800,000
Office of Policy and Management	Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899
Office of Policy and Management	Property Tax Relief Elderly Freeze Program	610,000	560,000
Office of Policy and Management	Property Tax Relief for Veterans	2,970,099	2,970,099
Office of Policy and Management	P.L.O.T. - New Manufacturing Machinery and Equipment	57,348,215	57,348,215
Office of Policy and Management	Capital City Economic Development	6,400,000	6,400,000
Office of Policy and Management	Property Tax Exemption for Hybrid Vehicles	-	-
Office of Policy and Management	Heating Assist. Schools	-	-
Office of Policy and Management	Less Turnover	(303,109)	(303,109)
Reserve for Salary Adjustments	Reserve for Salary Adjustments	14,677,862	148,029,215
Reserve for Salary Adjustments	Reserve for Salary Adjustments	2,582,210	12,947,130
Reserve for Salary Adjustments	Personal Services	25,449,071	25,695,059
Department of Veterans' Affairs	Other Expenses	7,219,943	7,244,662
Department of Veterans' Affairs	Equipment	100	100
Department of Veterans' Affairs	Support Services for Veterans	190,000	190,000
Department of Veterans' Affairs	Burial Expenses	7,200	7,200
Department of Veterans' Affairs	Headstones	370,000	370,000
Department of Veterans' Affairs	Less Turnover	(500,000)	(500,000)
Office of Workforce Competitiveness	Personal Services	-	-
Office of Workforce Competitiveness	Other Expenses	-	-
Office of Workforce Competitiveness	Equipment	-	-
Office of Workforce Competitiveness	CETC Workforce	-	-
Office of Workforce Competitiveness	Job Funnels Projects	-	-
Office of Workforce Competitiveness	Connecticut Career Choices	-	-
Office of Workforce Competitiveness	Nanotechnology Study	-	-
Office of Workforce Competitiveness	SBJR Initiative	-	-
Office of Workforce Competitiveness	Career Ladder Pilot Program	-	-
Office of Workforce Competitiveness	Spanish-American Merchants Association	-	-
Office of Workforce Competitiveness	Film Industry Equipment	-	-
Office of Workforce Competitiveness	Film Industry Study	-	-
Office of Workforce Competitiveness	Adult Literacy Council	-	-
Office of Workforce Competitiveness	Film Industry Training Program	-	-
Office of Workforce Competitiveness	SBJR Matching Grants	-	-
Office of Workforce Competitiveness	Personal Services	-	-
Office of Workforce Competitiveness	Other Expenses	-	-
Board of Accountancy	Equipment	-	-
Board of Accountancy	Personal Services	23,175,014	23,638,255
Board of Accountancy	Other Expenses	665,847	665,847
Board of Accountancy	Equipment	100	100
Department of Administrative Services	Tuition Reimbursement - Training and Travel	-	-
Department of Administrative Services	Labor - Management Fund	-	-
Department of Administrative Services	Loss Control Risk Management	239,329	239,329
Department of Administrative Services	Employees' Review Board	32,630	32,630
Department of Administrative Services	Quality of Work-Life	-	-
Department of Administrative Services	Refunds of Collections	28,500	28,500
Department of Administrative Services	W. C. Administrator	5,213,554	5,213,554

Agency Name	Agency Name	Agency Name	Agency Name
Department of Administrative Services	Hospital Billing System	109,950	114,950
Department of Administrative Services	Correctional Ombudsman	-	-
Department of Administrative Services	Claims Commissioner Operations	339,094	343,377
Department of Administrative Services	Properties Review Board Operations	450,129	454,161
Department of Administrative Services	State Insurance and Risk Mgmt Operations	14,170,932	15,160,638
Department of Administrative Services	State Insurance and Risk Mgmt Operations	2,536,000	2,717,500
Department of Administrative Services	Less Turnover	(820,453)	(820,453)
Workers' Compensation Claims - Department of Administrative Services	Workers' Compensation Claims	24,706,154	24,706,154
Workers' Compensation Claims - Department of Administrative Services	Workers' Compensation Claims	5,200,783	5,200,783
Workers' Compensation Claims - Department of Administrative Services	Personal Services	9,282,978	9,328,673
Workers' Compensation Claims - Department of Administrative Services	Other Expenses	6,362,489	6,648,090
Department of Information Technology	Equipment	100	100
Department of Information Technology	Connecticut Education Network	3,479,874	3,502,390
Department of Information Technology	Internet and E-Mail Services	5,562,968	5,553,331
Department of Information Technology	Statewide Information Technology Services	-	-
Department of Information Technology	Less Turnover	(336,803)	(338,498)
Department of Information Technology	Personal Services	7,991,368	8,097,656
Department of Information Technology	Other Expenses	27,285,784	27,411,416
Department of Public Works	Equipment	100	100
Department of Public Works	Management Services	4,236,508	4,236,508
Department of Public Works	Rents and Moving	11,646,996	11,225,596
Department of Public Works	Capitol Day Care Center	127,250	127,250
Department of Public Works	Facilities Design Expenses	4,700,853	4,744,945
Department of Public Works	Less Turnover	(402,348)	(407,456)
Department of Public Works	Personal Services	32,277,296	32,372,076
Department of Public Works	Other Expenses	1,030,637	1,027,637
Attorney General	Equipment	100	100
Attorney General	Less Turnover	(959,622)	(964,402)
Attorney General	Personal Services	-	-
Attorney General	Other Expenses	-	-
Office of the Claims Commissioner	Equipment	-	-
Office of the Claims Commissioner	Adjudicated Claims	-	-
Office of the Claims Commissioner	Personal Services	49,992,694	50,018,196
Office of the Claims Commissioner	Personal Services	589,619	590,714
Office of the Claims Commissioner	Other Expenses	2,303,715	2,344,029
Division of Criminal Justice	Other Expenses	22,462	22,776
Division of Criminal Justice	Equipment	(1,700)	(500)
Division of Criminal Justice	Equipment	1,800	600
Division of Criminal Justice	Forensic Sex Evidence Exams	1,021,060	1,021,060
Division of Criminal Justice	Witness Protection	344,211	338,247
Division of Criminal Justice	Training and Education	114,916	109,687
Division of Criminal Justice	Expert Witnesses	198,643	198,643
Division of Criminal Justice	Medical Fraud Control	739,918	767,282
Division of Criminal Justice	Persistent Violent Felony Offenders Act	-	-
Division of Criminal Justice	Criminal Justice Commission	650	650
Division of Criminal Justice	Less Turnover	(1,000,000)	(1,000,000)
Division of Criminal Justice	Other Expenses	-	-
Criminal Justice Commission	Personal Services	-	-
Criminal Justice Commission	Other Expenses	-	-
State Marshal Commission	Other Expenses	-	-
State Marshal Commission	Equipment	-	-
State Marshal Commission	Equipment	136,621,291	137,506,989
Department of Public Safety	Personal Services	30,143,765	30,143,765
Department of Public Safety	Other Expenses	30,143,765	30,143,765
Department of Public Safety	Equipment	100	100

Agency Name	Title	ALTERNATIVE #10	ALTERNATIVE #41
Department of Public Safety	Stress Reduction	23,354	23,354
Department of Public Safety	Fleet Purchase	6,404,058	6,404,058
Department of Public Safety	Gun Law Enforcement Task Force	400,000	400,000
Department of Public Safety	Workers Compensation Claims	3,438,787	3,438,787
Department of Public Safety	COLLECT	48,925	48,925
Department of Public Safety	Urban Violence Task Force	318,018	318,018
Department of Public Safety	Persistent Violent Felony Offenders Act	-	-
Department of Public Safety	Civil Air Patrol	34,920	34,920
Department of Public Safety	SNTF Local Officer Incentive Program	-	-
Department of Public Safety	Less Turnover	(3,580,807)	(2,487,757)
Police Officer Standards and Training Council	Personal Services	2,163,207	2,217,473
Police Officer Standards and Training Council	Other Expenses	949,626	949,626
Police Officer Standards and Training Council	Equipment	100	100
Police Officer Standards and Training Council	Less Turnover	(73,835)	(73,835)
Board of Firearms Permit Examiners	Personal Services	-	-
Board of Firearms Permit Examiners	Other Expenses	-	-
Board of Firearms Permit Examiners	Equipment	-	-
Department of Motor Vehicles	Real Time Online Registration System	46,404,832	47,084,063
Department of Motor Vehicles	Other Expenses	15,559,017	15,553,199
Department of Motor Vehicles	Equipment	543,741	586,653
Department of Motor Vehicles	Insurance Enforcement	-	-
Department of Motor Vehicles	Commercial Vehicle Information Systems and Networks Project	268,850	268,850
Department of Motor Vehicles	Insurance Recovery	-	-
Department of Motor Vehicles	Insurance Screening Program	250,000	250,000
Department of Motor Vehicles	Driver Surcharge Program	(1,000,000)	(1,000,000)
Department of Motor Vehicles	Less Turnover	3,514,457	3,553,009
Military Department	Personal Services	3,343,324	3,126,666
Military Department	Other Expenses	100	100
Military Department	Equipment	319,500	319,500
Military Department	Filing Squads	306,000	306,000
Military Department	Veteran's Service Bonuses	(9,412)	(2,066)
Military Department	Less Turnover	1,752,421	1,778,546
Military Department	Personal Services	712,918	712,918
Military Department	Other Expenses	100	100
Military Department	Equipment	-	-
Commission on Fire Prevention and Control	Firefighter Training I	160,537	160,537
Commission on Fire Prevention and Control	Fire Training School - Willimantic	84,250	84,250
Commission on Fire Prevention and Control	Fire Training School - Torrington	43,127	43,127
Commission on Fire Prevention and Control	Fire Training School - New Haven	36,850	36,850
Commission on Fire Prevention and Control	Fire Training School - Derby	59,643	59,643
Commission on Fire Prevention and Control	Fire Training School - Wolcott	66,850	66,850
Commission on Fire Prevention and Control	Fire Training School - Fairfield	80,965	80,965
Commission on Fire Prevention and Control	Fire Training School - Hartford	49,260	49,260
Commission on Fire Prevention and Control	Fire Training School - Middletown	(432)	(432)
Commission on Fire Prevention and Control	Fire Training School - Stamford	95,000	95,000
Commission on Fire Prevention and Control	Payments to Volunteer Fire Companies	55,432	55,432
Department of Banking	Fire Training School - Stamford	-	-
Department of Banking	Personal Services	10,994,183	11,288,687
Department of Banking	Personal Services	-	-
Department of Banking	Other Expenses	-	-
Department of Banking	Other Expenses	1,974,735	1,885,735
Department of Banking	Other Expenses	-	-
Department of Banking	Equipment	-	-

2011-12		2012-13		2013-14	
Department	Account Name	2011-12	2012-13	2013-14	2014-15
Department of Banking	Equipment	18,984	-	21,708	-
Department of Banking	Fringe Benefits	5,982,965	-	6,187,321	-
Department of Banking	Indirect Overhead	879,332	-	905,711	-
Department of Banking	Less Turnover	(209,051)	-	(216,076)	-
Insurance Department	Personal Services	-	13,462,009	13,895,005	-
Insurance Department	Personal Services	-	-	-	-
Insurance Department	Other Expenses	-	2,579,759	2,580,428	-
Insurance Department	Other Expenses	-	-	-	-
Insurance Department	Equipment	102,375	-	101,375	-
Insurance Department	Equipment	7,784,395	-	8,216,348	-
Insurance Department	Fringe Benefits	370,204	-	395,204	-
Insurance Department	Indirect Overhead	(125,000)	-	(125,000)	-
Insurance Department	Less Turnover	-	-	-	-
Insurance Department	Personal Services	-	-	-	-
Office of Consumer Counsel	Personal Services	-	-	-	-
Office of Consumer Counsel	Other Expenses	-	-	-	-
Office of Consumer Counsel	Other Expenses	-	-	-	-
Office of Consumer Counsel	Equipment	-	-	-	-
Office of Consumer Counsel	Fringe Benefits	-	-	-	-
Office of Consumer Counsel	Equipment	-	-	-	-
Department of Public Utility Control	Indirect Overhead	-	-	-	-
Department of Public Utility Control	Personal Services	12,702,237	-	13,081,589	-
Department of Public Utility Control	Personal Services	-	-	-	-
Department of Public Utility Control	Other Expenses	1,677,671	-	1,678,486	-
Department of Public Utility Control	Other Expenses	-	-	-	-
Department of Public Utility Control	Equipment	60,500	-	80,500	-
Department of Public Utility Control	Equipment	7,045,159	-	7,246,693	-
Department of Public Utility Control	Fringe Benefits	387,526	-	410,780	-
Department of Public Utility Control	Indirect Overhead	-	-	-	-
Department of Public Utility Control	Nuclear Energy Advisory Council	-	-	-	-
Department of Public Utility Control	Statewide Energy Efficiency and Outreach	-	-	-	-
Department of Public Utility Control	Less Turnover	(576,000)	-	(578,500)	-
Department of Public Utility Control	Personal Services	-	-	-	-
Department of Public Utility Control	Personal Services	-	-	-	-
Department of Public Utility Control	Other Expenses	-	-	-	-
Department of Public Utility Control	Other Expenses	-	-	-	-
Department of Public Utility Control	Equipment	-	-	-	-
Department of Public Utility Control	Equipment	-	-	-	-
Department of Public Utility Control	Fringe Benefits	-	-	-	-
Department of Public Utility Control	Indirect Overhead	-	-	-	-
Department of Public Utility Control	Personal Services	11,170,442	-	11,471,904	-
Department of Public Utility Control	Personal Services	1,377,347	-	1,311,236	-
Department of Public Utility Control	Other Expenses	100	-	100	-
Department of Public Utility Control	Equipment	(152,730)	-	(149,587)	-
Department of Public Utility Control	Less Turnover	8,810,538	-	8,948,506	-
Department of Public Utility Control	Personal Services	750,000	-	750,000	-
Department of Public Utility Control	Other Expenses	100	-	100	-
Department of Public Utility Control	Equipment	-	-	-	-
Department of Public Utility Control	Occupational Health Clinics	-	-	-	-
Department of Public Utility Control	Occupational Health Clinics	-	-	-	-
Department of Public Utility Control	Workforce Investment Act	22,957,988	-	22,957,988	-
Department of Public Utility Control	Workforce Investment Act	-	-	-	-
Department of Public Utility Control	Connecticut's Youth Employment Program	-	-	-	-
Department of Public Utility Control	Jobs First Employment Services	17,555,803	-	17,557,963	-
Department of Public Utility Control	Jobs First Employment Services	-	-	-	-
Department of Public Utility Control	Opportunity Industrial Centers	-	-	-	-

Agency Name	Title	ALTERNATIVE #10	ALTERNATIVE #11
Labor Department	Individual Development Accounts	-	-
Labor Department	STRIDE	-	-
Labor Department	Apprenticeship Program	-	-
Labor Department	Connecticut Career Resource Network	-	-
Labor Department	21st Century Jobs	-	-
Labor Department	TANF Job Reorganization	-	-
Labor Department	Incumbent Worker Training	-	-
Labor Department	STRIVE	-	-
Labor Department	Unemployment Benefits for Military Spouses	-	-
Labor Department	Customized Services	-	-
Labor Department	Customized Services	-	-
Labor Department	Less Turnover	(179,723)	(199,800)
Labor Department	Personal Services	326,204	331,717
Labor Department	Other Expenses	50,050	50,050
Labor Department	Equipment	100	100
Office of the Victim Advocate	Personal Services	5,996,363	6,015,681
Office of the Victim Advocate	Other Expenses	675,076	663,076
Commission on Human Rights and Opportunities	Equipment	100	100
Commission on Human Rights and Opportunities	Other Expenses	6,317	6,317
Commission on Human Rights and Opportunities	Less Turnover	(301,643)	(301,643)
Commission on Human Rights and Opportunities	Personal Services	2,389,005	2,392,074
Commission on Human Rights and Opportunities	Other Expenses	369,483	369,483
Commission on Human Rights and Opportunities	Equipment	100	100
Office of Protection and Advocacy for Persons with Disabilities	Less Turnover	(40,779)	(40,779)
Office of Protection and Advocacy for Persons with Disabilities	Personal Services	-	-
Office of Protection and Advocacy for Persons with Disabilities	Other Expenses	-	-
Office of the Child Advocate	Equipment	-	-
Office of the Child Advocate	Child Fatality Review Panel	-	-
Office of the Child Advocate	Personal Services	-	-
Workers' Compensation Commission	Personal Services	10,072,828	10,218,441
Workers' Compensation Commission	Other Expenses	-	-
Workers' Compensation Commission	Other Expenses	3,155,016	3,155,605
Workers' Compensation Commission	Other Expenses	(82,000)	(137,000)
Workers' Compensation Commission	Equipment	82,000	137,000
Workers' Compensation Commission	Equipment	-	-
Workers' Compensation Commission	Criminal Justice Fraud Unit	-	-
Workers' Compensation Commission	Rehabilitative Services	2,288,065	2,320,098
Workers' Compensation Commission	Rehabilitative Services	5,586,922	5,805,640
Workers' Compensation Commission	Fringe Benefits	895,579	922,446
Workers' Compensation Commission	Indirect Overhead	(172,828)	(178,441)
Workers' Compensation Commission	Less Turnover	3,986,010	4,054,157
Department of Agriculture	Personal Services	6,740	21,023
Department of Agriculture	Personal Services	500,000	500,000
Department of Agriculture	Other Expenses	-	-
Department of Agriculture	Other Expenses	-	-
Department of Agriculture	Equipment	100	100
Department of Agriculture	Equipment	-	-
Department of Agriculture	Oyster Program	-	-
Department of Agriculture	CT Seafood Advisory Council	-	-
Department of Agriculture	Food Council	100	100
Department of Agriculture	Vibrio Bacterium Program	-	-
Department of Agriculture	Connecticut Wine Council	-	-
Department of Agriculture	Fringe Benefits	-	-
Department of Agriculture	Dairy Farmers	-	-

Agency Name	Item	ALTERNATIVE FUND	ALTERNATIVE FUND
Department of Agriculture	Senior Food Vouchers	-	-
Department of Agriculture	Urban Organic Farms	-	-
Department of Agriculture	W/C Program for Fresh Produce for Seniors	104,500	104,500
Department of Agriculture	Collection of Agricultural Statistics	1,080	1,080
Department of Agriculture	Tuberculosis and Brucellosis Indemnity	900	900
Department of Agriculture	Fair Testing	5,040	5,040
Department of Agriculture	Connecticut Grown Product Promotion	15,000	15,000
Department of Agriculture	W/C Coupon Program for Fresh Produce	-	-
Department of Agriculture	Less Turnover	(116,010)	(124,157)
Department of Agriculture	Less Turnover	(6,740)	(1,023)
Department of Environmental Protection	Personal Services	59,239,695	60,263,897
Department of Environmental Protection	Other Expenses	31,138,318	31,150,300
Department of Environmental Protection	Equipment	100	100
Department of Environmental Protection	Stream Gauging	-	-
Department of Environmental Protection	Mosquito Control	-	-
Department of Environmental Protection	State Superfund Site Maintenance	371,450	371,450
Department of Environmental Protection	Laboratory Fees	-	-
Department of Environmental Protection	Dam Maintenance	-	4,422
Department of Environmental Protection	Beach Erosion	-	-
Department of Environmental Protection	Tidal Boundary Studies	-	-
Department of Environmental Protection	Storm Drain Filters	-	-
Department of Environmental Protection	Invasive Plants Council	-	-
Department of Environmental Protection	Councils, Districts, and ERTs Land Use Assistance	-	-
Department of Environmental Protection	Emergency Spill Response Account	-	-
Department of Environmental Protection	Environmental Quality Fees Fund	-	-
Department of Environmental Protection	Solid Waste Management Account	-	-
Department of Environmental Protection	Underground Storage Tank Account	-	-
Department of Environmental Protection	Clean Air Account Fund	-	-
Department of Environmental Protection	Environmental Conservation Fund	-	-
Department of Environmental Protection	Boating Account	-	-
Department of Environmental Protection	Connecticut Conservation Corps	-	-
Department of Environmental Protection	Agreement USGS-Geological Investigation	47,000	47,000
Department of Environmental Protection	Agreement USGS - Hydrological Study	155,456	157,632
Department of Environmental Protection	New England Interstate Water Pollution Commission	8,400	8,400
Department of Environmental Protection	Northwest Interstate Forest Fire Compact	2,040	2,040
Department of Environmental Protection	Connecticut River Valley Flood Control Commission	40,200	40,200
Department of Environmental Protection	Thames River Valley Flood Control Commission	48,281	48,281
Department of Environmental Protection	Agreement USGS-Water Quality Stream Monitoring	215,412	218,428
Department of Environmental Protection	Lobster Restoration	-	-
Department of Environmental Protection	Less Turnover	(1,034,468)	(1,062,268)
Council on Environmental Quality	Personal Services	-	-
Council on Environmental Quality	Other Expenses	-	-
Council on Environmental Quality	Equipment	-	-
Commission on Culture and Tourism	Personal Services	-	-
Commission on Culture and Tourism	Other Expenses	-	-
Commission on Culture and Tourism	Equipment	-	-
Commission on Culture and Tourism	State-Wide Marketing	-	-
Commission on Culture and Tourism	Nathan Hale Homestead	-	-
Commission on Culture and Tourism	Bushnell Memorial	-	-
Commission on Culture and Tourism	Fairfield Arts Council	-	-
Commission on Culture and Tourism	Connecticut Association for the Performing Arts/ Shubert Theater	-	-
Commission on Culture and Tourism	Hartford Urban Arts Grant	-	-
Commission on Culture and Tourism	New Britain Arts Alliance	-	-

Agency Name	Title	ALTERNATIVE FUND	ALTERNATIVE EXPENSES
Commission on Culture and Tourism	Film Industry Training Program	-	-
Commission on Culture and Tourism	Ivoryton Playhouse	-	-
Commission on Culture and Tourism	Discovery Museum	-	-
Commission on Culture and Tourism	National Theatre for the Deaf	-	-
Commission on Culture and Tourism	Culture, Tourism, and Arts Grant	-	-
Commission on Culture and Tourism	CT Trust for Historic Preservation	-	-
Commission on Culture and Tourism	Connecticut Science Center	-	-
Commission on Culture and Tourism	Greater Hartford Arts Council	-	-
Commission on Culture and Tourism	Stamford Center for the Arts	-	-
Commission on Culture and Tourism	Stepping Stone Child Museum	-	-
Commission on Culture and Tourism	Maritime Center Authority	-	-
Commission on Culture and Tourism	Basic Cultural Resources Grant	-	-
Commission on Culture and Tourism	Tourism Districts	-	-
Commission on Culture and Tourism	Connecticut Humanities Council	-	-
Commission on Culture and Tourism	Amistad Committee for the Freedom Trail	-	-
Commission on Culture and Tourism	Amistad Vessel	-	-
Commission on Culture and Tourism	New Haven Festival of Arts and Ideas	-	-
Commission on Culture and Tourism	New Haven Arts Council	-	-
Commission on Culture and Tourism	Palace Theater	-	-
Commission on Culture and Tourism	Beardsley Zoo	-	-
Commission on Culture and Tourism	Mystic Aquarium	-	-
Commission on Culture and Tourism	Quinebaug Tourism	-	-
Commission on Culture and Tourism	Northwestern Tourism	-	-
Commission on Culture and Tourism	Eastern Tourism	-	-
Commission on Culture and Tourism	Central Tourism	-	-
Commission on Culture and Tourism	Twain/Stowe Homes	10,166,870	10,338,361
Department of Economic and Community Development	Personal Services	2,398,846	2,398,846
Department of Economic and Community Development	Other Expenses	100	100
Department of Economic and Community Development	Equipment	448,171	448,171
Department of Economic and Community Development	Elderly Rental Registry and Counselors	950,000	950,000
Department of Economic and Community Development	Jobs Funnel Projects	-	-
Department of Economic and Community Development	Statewide Marketing	-	-
Department of Economic and Community Development	Nanotechnology Study	(135,375)	(135,375)
Department of Economic and Community Development	Entrepreneurial Training	-	-
Department of Economic and Community Development	Spanish American Merchant Association	-	-
Department of Economic and Community Development	Connecticut Research Institute	-	-
Department of Economic and Community Development	Small Business Incubator Program	-	-
Department of Economic and Community Development	Fuel Cell Economic Plan	-	-
Department of Economic and Community Development	CCAT	-	-
Department of Economic and Community Development	Biodiesel	-	-
Department of Economic and Community Development	HornetCT	-	-
Department of Economic and Community Development	Fair Housing	-	-
Department of Economic and Community Development	BioFuels Production Account	-	-
Department of Economic and Community Development	CCAT - Energy Application Research	-	-
Department of Economic and Community Development	Main Street Initiatives	-	-
Department of Economic and Community Development	Residential Service Coordinators	-	-
Department of Economic and Community Development	Office of Military Affairs	237,500	237,500
Department of Economic and Community Development	Hydrogen/Fuel Cell Economy	25,000	25,000
Department of Economic and Community Development	Southeast CT Incubator	-	-
Department of Economic and Community Development	Southeast CT Marketing Plan	-	-
Department of Economic and Community Development	Film Industry Training Program	-	-
Department of Economic and Community Development	SBR Matching Grants	(412,500)	(412,500)
Department of Economic and Community Development	CCAT-CT Manufacturing Supply Chain	-	-

Agency Name	Title	Agency Year 10	Agency Year 11
Department of Economic and Community Development	Maritime Research Cluster	(80,156)	-
Department of Economic and Community Development	Basic Cultural Resources Grant	2,280,000	6,963,000
Department of Economic and Community Development	Entrepreneurial Centers	135,375	135,375
Department of Economic and Community Development	Subsidized Assisted Living Demonstration	1,709,000	2,166,000
Department of Economic and Community Development	Congregate Facilities Operation Costs	6,872,600	7,216,230
Department of Economic and Community Development	Housing Assistance and Counseling Program	-	-
Department of Economic and Community Development	Elderly Congregate Rent Subsidy	2,284,699	2,389,796
Department of Economic and Community Development	Discovery Museum	178,125	-
Department of Economic and Community Development	National Theatre for the Deaf	71,250	-
Department of Economic and Community Development	CONNSTEP	800,000	800,000
Department of Economic and Community Development	Development Research and Economic Assistance	-	-
Department of Economic and Community Development	SAMA Bus	-	-
Department of Economic and Community Development	CT Trust for Historic Preservation	89,062	-
Department of Economic and Community Development	Connecticut Science Center	178,125	-
Department of Economic and Community Development	Connecticut Humanities Council	843,750	843,750
Department of Economic and Community Development	Tourism Districts	715,625	210,000
Department of Economic and Community Development	Greater Hartford Arts Council	44,531	-
Department of Economic and Community Development	Stamford Center for the Arts	187,500	-
Department of Economic and Community Development	Stepping Stones Museum for Children	17,812	-
Department of Economic and Community Development	Maritime Center Authority	320,625	-
Department of Economic and Community Development	Amistad Committee for the Freedom Trail	16,031	-
Department of Economic and Community Development	Amistad Vessel	178,125	-
Department of Economic and Community Development	New Haven Festival of Arts and Ideas	356,250	-
Department of Economic and Community Development	New Haven Arts Council	44,531	-
Department of Economic and Community Development	Palace Theater	178,125	-
Department of Economic and Community Development	Beardsley Zoo	142,500	-
Department of Economic and Community Development	Mystic Aquarium	267,187	-
Department of Economic and Community Development	Twain/Stowe Homes	90,000	-
Department of Economic and Community Development	CT Asso Performing Arts/Schubert Theater	178,125	-
Department of Economic and Community Development	Hartford Urban Arts Grant	178,125	-
Department of Economic and Community Development	New Britain Arts Council	35,625	-
Department of Economic and Community Development	Ivoryton Playhouse	17,812	-
Department of Economic and Community Development	Tax Abatement	-	-
Department of Economic and Community Development	Payment in Lieu of Taxes	-	-
Department of Economic and Community Development	Less Turnover	(312,307)	(312,307)
Department of Economic and Community Development	Personal Services	6,267,823	6,286,027
Agricultural Experiment Station	Other Expenses	923,511	923,511
Agricultural Experiment Station	Equipment	100	100
Agricultural Experiment Station	Mosquito Control	222,089	222,089
Agricultural Experiment Station	Wildlife Disease Prevention	83,344	83,344
Agricultural Experiment Station	Less Turnover	(117,823)	(116,027)
Department of Public Health	Personal Services	33,028,109	33,204,833
Department of Public Health	Other Expenses	5,710,049	5,740,215
Department of Public Health	Equipment	100	100
Department of Public Health	Needle and Syringe Exchange Program	-	-
Department of Public Health	Community Services Support for Persons with AIDS	184,638	184,638
Department of Public Health	Children's Health Initiatives	(415,300)	(415,300)
Department of Public Health	Childhood Lead Poisoning	711,840	711,840
Department of Public Health	AIDS Services	4,664,690	4,664,690
Department of Public Health	Breast and Cervical Cancer Detection and Treatment	2,343,251	2,343,251
Department of Public Health	Services for Children Affected by AIDS	245,029	245,029
Department of Public Health	Children with Special Health Care Needs	-	-
Department of Public Health	Medicaid Administration	3,462,246	3,462,246

Agency Name	Line	ALTERNATIVE #10	ALTERNATIVE #11
Department of Public Health	Fetal and Infant Mortality Review	-	-
Department of Public Health	Nursing Student Loan Forgiveness Program	6,629,621	6,629,621
Department of Public Health	Community Health Services	-	-
Department of Public Health	Emergency Medical Services Training	-	-
Department of Public Health	Emergency Medical Services Regional Offices	424,805	424,805
Department of Public Health	Rape Crisis	702,656	702,656
Department of Public Health	X-Ray Screening and Tuberculosis Care	219,354	219,354
Department of Public Health	Genetic Diseases Programs	-	-
Department of Public Health	Loan Repayment Program	4,522,475	4,522,475
Department of Public Health	Immunization Services	150,000	150,000
Department of Public Health	Loan Repayment Assistance Program	5,285,531	5,394,853
Department of Public Health	Local and District Departments of Health	195,210	195,210
Department of Public Health	Venerel Disease Control	7,676,462	7,676,462
Department of Public Health	School Based Health Clinics	(800,000)	(800,000)
Department of Public Health	Less Turnover	2,180,636	2,228,885
Department of Health Care Access	Personal Services	240,145	240,145
Department of Health Care Access	Other Expenses	100	-
Department of Health Care Access	Equipment	3,692,094	3,757,978
Office of the Chief Medical Examiner	Personal Services	789,271	789,293
Office of the Chief Medical Examiner	Other Expenses	5,000	5,000
Office of the Chief Medical Examiner	Equipment	100,039	100,039
Office of the Chief Medical Examiner	Medicolegal Investigations	(10,000)	(10,000)
Office of the Chief Medical Examiner	Less Turnover	324,688,446	324,488,004
Office of the Chief Medical Examiner	Personal Services	30,093,834	30,199,636
Department of Developmental Services	Other Expenses	100	100
Department of Developmental Services	Equipment	219,790	219,790
Department of Developmental Services	Human Resource Development	3,280,095	3,280,095
Department of Developmental Services	Family Support Grants	-	-
Department of Developmental Services	Pilot Programs for Client Services	21,284,706	21,639,755
Department of Developmental Services	Cooperative Placements Program	6,812,372	6,812,372
Department of Developmental Services	Clinical Services	35,243,415	35,243,415
Department of Developmental Services	Early Intervention	67,315	67,315
Department of Developmental Services	Community Temporary Support Services	330,345	330,345
Department of Developmental Services	Community Respite Care Programs	14,246,035	14,246,035
Department of Developmental Services	Workers' Compensation Claims	-	-
Department of Developmental Services	New Placements	1,625,176	1,525,176
Department of Developmental Services	Pilot Program for Autism Services	33,692,416	33,692,416
Department of Developmental Services	Voluntary Services	4,537,554	4,537,554
Department of Developmental Services	Rent Subsidy Program	137,900	137,900
Department of Developmental Services	Family Reunion Program	145,343,735	145,141,617
Department of Developmental Services	Employment Opportunities and Day Services	-	-
Department of Developmental Services	Family Placements	-	-
Department of Developmental Services	Emergency Placements	291,947,887	291,898,055
Department of Developmental Services	Community Residential Services	(12,975,546)	(12,975,546)
Department of Developmental Services	Less Turnover	217,928,826	214,255,689
Department of Developmental Services	Personal Services	33,526,419	33,398,499
Department of Developmental Services	Other Expenses	100	100
Department of Mental Health and Addiction Services	Equipment	7,916,327	7,916,327
Department of Mental Health and Addiction Services	Housing Supports and Services	-	-
Department of Mental Health and Addiction Services	AIDS Services	29,119,172	29,119,172
Department of Mental Health and Addiction Services	Managed Service System	550,275	550,275
Department of Mental Health and Addiction Services	Legal Services	7,638,491	7,638,491
Department of Mental Health and Addiction Services	Connecticut Mental Health Center	-	-

Department	Program	2010	2011
Department of Mental Health and Addiction Services	Capitol Region Mental Health Center	9,688,898	9,688,898
Department of Mental Health and Addiction Services	Professional Services	-	-
Department of Mental Health and Addiction Services	Regional Action Councils	74,635,100	74,635,100
Department of Mental Health and Addiction Services	General Assistance Managed Care	13,244,566	13,244,566
Department of Mental Health and Addiction Services	Workers' Compensation Claims	622,784	622,784
Department of Mental Health and Addiction Services	Nursing Home Screening	26,013,114	26,013,114
Department of Mental Health and Addiction Services	Young Adult Services	5,413,755	5,413,755
Department of Mental Health and Addiction Services	TBI Community Services	4,426,568	4,426,568
Department of Mental Health and Addiction Services	Jail Diversion	8,869,095	8,869,095
Department of Mental Health and Addiction Services	Behavioral Health Medications	6,231,683	6,231,683
Department of Mental Health and Addiction Services	Prison Overcrowding	-	-
Department of Mental Health and Addiction Services	Community Mental Health Strategy Board	4,044,234	4,044,234
Department of Mental Health and Addiction Services	Medical Adult Rehabilitation Option	3,080,116	3,080,116
Department of Mental Health and Addiction Services	Discharge and Diversion Services	2,880,327	4,625,558
Department of Mental Health and Addiction Services	Home and Community Based Services	703,333	703,333
Department of Mental Health and Addiction Services	Persistent Violent Felony Offenders Act	25,528,766	25,528,766
Department of Mental Health and Addiction Services	Grants for Substance Abuse Services	-	-
Department of Mental Health and Addiction Services	Governor's Partnership to Protect Connecticut's Workforce	77,894,230	76,394,230
Department of Mental Health and Addiction Services	Grants for Mental Health Services	10,630,353	10,630,353
Department of Mental Health and Addiction Services	Employment Opportunities	(7,945,470)	(7,945,470)
Department of Mental Health and Addiction Services	Less Turnover	321,454	321,454
Department of Mental Health and Addiction Services	Personal Services	39,441	39,441
Department of Mental Health and Addiction Services	Other Expenses	-	100
Department of Mental Health and Addiction Services	Equipment	137,664,396	144,502,388
Department of Mental Health and Addiction Services	Personal Services	47,386,094	48,071,168
Department of Mental Health and Addiction Services	Other Expenses	1,425,000	1,425,000
Department of Mental Health and Addiction Services	Equipment	350,000	350,000
Department of Mental Health and Addiction Services	Minor Capital Projects	8,000,000	10,000,000
Department of Mental Health and Addiction Services	Highway and Bridge Renewal-Equipment	2,715,206	3,205,990
Department of Mental Health and Addiction Services	Highway Planning and Research	-	-
Department of Mental Health and Addiction Services	Transportation Strategy Board	100,000	100,000
Department of Mental Health and Addiction Services	Hospital Transit for Dialysis	89,080,198	93,316,775
Department of Mental Health and Addiction Services	Rail Operations	100,075,221	95,139,488
Department of Mental Health and Addiction Services	Bus Operations	12,421,593	12,594,891
Department of Mental Health and Addiction Services	Highway and Bridge Renewal	600,000	(1,400,000)
Department of Mental Health and Addiction Services	Tweed-New Haven Airport Grant	19,025,687	18,449,326
Department of Mental Health and Addiction Services	ADA Para-transit Program	576,361	1,152,722
Department of Mental Health and Addiction Services	Non-ADA Dial-A-Ride Program	-	-
Department of Mental Health and Addiction Services	Southeast Tourism Transit System	-	-
Department of Mental Health and Addiction Services	Non Bondable Bus Capital Projects	-	-
Department of Mental Health and Addiction Services	Town Aid Road Grants - TF	-	-
Department of Mental Health and Addiction Services	Elderly and Disabled Demand	(1,480,000)	(1,480,000)
Department of Mental Health and Addiction Services	Less Turnover	124,864,027	125,363,739
Department of Mental Health and Addiction Services	Personal Services	91,009,275	91,048,618
Department of Mental Health and Addiction Services	Other Expenses	100	100
Department of Mental Health and Addiction Services	Equipment	-	-
Department of Mental Health and Addiction Services	Children's Health Council	1,206,452	1,206,452
Department of Mental Health and Addiction Services	HUSKY Outreach	201,202	201,202
Department of Mental Health and Addiction Services	Genetic Tests in Paternity Actions	408,616	511,357
Department of Mental Health and Addiction Services	State Food Stamp Supplement	448,820	448,820
Department of Mental Health and Addiction Services	Day Care Projects	32,741,200	34,393,900
Department of Mental Health and Addiction Services	HUSKY Program	-	-
Department of Mental Health and Addiction Services	Energy Assistance Programs	-	-

Agency Name	Program	Alternative 10	Alternative 11
Department of Social Services	Charter Oak Health Plan	20,830,000	34,010,000
Department of Social Services	Vocational Rehabilitation	7,386,668	7,386,668
Department of Social Services	Medical	3,768,175,670	3,937,636,580
Department of Social Services	Lifestar Helicopter	-	-
Department of Social Services	Old Age Assistance	30,488,730	30,488,730
Department of Social Services	Aid to the Blind	714,824	720,411
Department of Social Services	Aid to the Disabled	55,494,693	55,494,693
Department of Social Services	Temporary Assistance to Families - TANF	117,434,597	119,158,385
Department of Social Services	Emergency Assistance	500	500
Department of Social Services	Food Stamp Training Expenses	32,397	32,397
Department of Social Services	Connecticut Pharmaceutical Assistance Contract to the Elderly	10,519,645	7,413,755
Department of Social Services	Healthy Start	1,490,220	1,490,220
Department of Social Services	DMHAS-Disproportionate Share	105,935,000	105,935,000
Department of Social Services	Connecticut Home Care Program	50,588,000	50,588,000
Department of Social Services	Human Resource Development-Hispanic Programs	-	-
Department of Social Services	Services to the Elderly	4,315,736	4,337,336
Department of Social Services	Safety Net Services	2,100,897	2,100,897
Department of Social Services	Transportation for Employment Independence Program	2,491,213	2,491,213
Department of Social Services	Transitional Rental Assistance	1,186,680	1,186,680
Department of Social Services	Refunds of Collections	187,150	187,150
Department of Social Services	Refunds for Persons With Disabilities	695,309	695,309
Department of Social Services	Child Care Services-TANF/CCDBG	103,872,485	95,915,536
Department of Social Services	Nutrition Assistance	672,663	672,663
Department of Social Services	Housing/Homeless Services	29,227,182	29,227,182
Department of Social Services	Employment Opportunities	-	-
Department of Social Services	Human Resource Development	5,699,579	5,699,579
Department of Social Services	Child Day Care	-	-
Department of Social Services	Independent Living Centers	606,678	606,678
Department of Social Services	AIDS Drug Assistance	53,725,000	53,725,000
Department of Social Services	Disproportionate Share-Medical Emergency Assistance	31,550,000	31,550,000
Department of Social Services	DSH-Urban Hospitals in Distressed Municipalities	191,482,380	203,207,930
Department of Social Services	State Administered General Assistance	3,289,697	3,289,697
Department of Social Services	School Readiness	1,020,000	1,020,000
Department of Social Services	Connecticut Children's Medical Center	1,490,003	1,490,003
Department of Social Services	Community Services	2,294,388	2,294,388
Department of Social Services	Alzheimer Respite Care	484,133	484,133
Department of Social Services	Family Grants	-	-
Department of Social Services	Human Service Infrastructure Community Action Program	-	-
Department of Social Services	Teen Pregnancy Prevention	-	-
Department of Social Services	Medicare Part D Supplemental Needs Fund	-	-
Department of Social Services	Hospital Hardship Fund	1,285,566	1,285,566
Department of Social Services	Employment Services Block Grant	7,515,472	7,515,472
Department of Social Services	Community and Social Services Block Grant	4,918,896	4,918,896
Department of Social Services	Child Day Care	-	-
Department of Social Services	Human Resource Development	-	-
Department of Social Services	Human Resource Development-Hispanic Programs	-	-
Department of Social Services	Teen Pregnancy Prevention	-	-
Department of Social Services	Services to the Elderly	686,592	686,592
Department of Social Services	Housing/Homeless Services	-	-
Department of Social Services	Community Services	(4,872,000)	(4,890,000)
Department of Social Services	Less Turnover	-	-
State Department on Aging	Personal Services	-	-
State Department on Aging	Other Expenses	-	-

Agency Name	Title	ALTERNATIVE #10	ALTERNATIVE #11
State Department on Aging	Equipment	-	-
Soldiers, Sailors and Marines' Fund	Personal Services	-	-
Soldiers, Sailors and Marines' Fund	Personal Services	353,200	353,200
Soldiers, Sailors and Marines' Fund	Other Expenses	-	-
Soldiers, Sailors and Marines' Fund	Other Expenses	82,788	82,799
Soldiers, Sailors and Marines' Fund	Equipment	-	-
Soldiers, Sailors and Marines' Fund	Award Payments to Veterans	-	-
Soldiers, Sailors and Marines' Fund	Award Payments to Veterans	1,979,800	1,979,800
Soldiers, Sailors and Marines' Fund	Fringe Benefits	224,000	224,000
Soldiers, Sailors and Marines' Fund	Personal Services	28,990,833	28,990,833
Department of Education	Other Expenses	2,273,035	2,273,035
Department of Education	Equipment	100	100
Department of Education	Institutes for Educators	-	-
Department of Education	Basic Skills Exam Teachers in Training	1,239,559	1,239,559
Department of Education	Teachers' Standards Implementation Program	2,896,508	2,896,508
Department of Education	Early Childhood Program	5,007,354	5,007,354
Department of Education	Admin - Early Reading Success	-	-
Department of Education	Admin - Magnet Schools	-	-
Department of Education	Adult Basic Education	-	-
Department of Education	Development of Mastery Exams Grades 4, 6, and 8	17,533,629	18,786,664
Department of Education	Interdistrict Coop-Administration	-	-
Department of Education	Minority Advancement Program	2,110,399	2,110,399
Department of Education	Alternate Route to Certification	200,000	200,000
Department of Education	Primary Mental Health	-	-
Department of Education	National Service Act	300,000	300,000
Department of Education	Youth Service Bureau Administration	-	-
Department of Education	Minority Teacher Incentive Program	481,374	481,374
Department of Education	Adult Education Action	253,355	253,355
Department of Education	Vocational Technical School Textbooks	-	-
Department of Education	Repair of Instructional Equipment	-	-
Department of Education	Minor Repairs to Plant	-	-
Department of Education	Connecticut Pre-Engineering Program	200,000	200,000
Department of Education	Connecticut Writing Project	-	-
Department of Education	Insurance Recovery Allotments	-	-
Department of Education	Resource Equity Assessments	283,654	283,654
Department of Education	Readers as Leaders	-	-
Department of Education	Early Childhood Advisory Cabinet	210,000	335,000
Department of Education	High School Technology Initiative	-	-
Department of Education	Best Practices	-	-
Department of Education	DNA Epicenter in New London	-	-
Department of Education	Distance Learning Initiative	-	-
Department of Education	Technical School Supplies	-	-
Department of Education	Longitudinal Data Systems	1,700,000	725,000
Department of Education	Amer-I-Can	-	-
Department of Education	Para Professional Development	-	-
Department of Education	School Readiness Staff Bonuses	-	-
Department of Education	School Accountability	1,855,062	1,855,062
Department of Education	Birth to Nine Systems Development	-	-
Department of Education	Connecticut Science Center	-	-
Department of Education	Reach Out and Read	-	-
Department of Education	Sheff Settlement	12,779,510	26,662,844
Department of Education	Admin - After School Program	-	-
Department of Education	Community Plans For Early Childhood	-	-

Agency Name	Title	ALTERNATIVE FUND	ALTERNATIVE FUND
Department of Education	Improving Early Literacy	9,979,202	9,979,202
Department of Education	American School for the Deaf	-	-
Department of Education	RESC Leases	8,902,779	8,902,779
Department of Education	Capitol Scholarship Program	1,730,000	1,730,000
Department of Education	Regional Education Services	4,000	4,000
Department of Education	Awards Children Deceased/Disabled Vets	5,590,709	5,590,709
Department of Education	Omnibus Education Grants State Supported Schools	23,913,860	23,913,860
Department of Education	CT Independent College Student Grant	2,748,150	2,748,150
Department of Education	Head Start Services	1,773,000	1,773,000
Department of Education	Head Start Enhancement	6,041,488	6,041,488
Department of Education	Family Resource Centers	44,082,000	47,736,900
Department of Education	Charter Schools	30,208,469	30,208,469
Department of Education	CT Aid for Public College Students	137,812	137,812
Department of Education	New England Board of Higher Education	59,393	59,393
Department of Education	Connecticut Aid to Charter Oak	-	-
Department of Education	CT Public Television	-	-
Department of Education	Youth Service Bureau Enhancement	1,980,000	1,980,000
Department of Education	Head Start - Early Childhood Link	-	-
Department of Education	After School Enhancements	4,560,565	4,560,565
Department of Education	Vocational Agriculture	47,964,000	47,964,000
Department of Education	Transportation of School Children	20,594,371	20,594,371
Department of Education	Adult Education	4,775,000	4,775,000
Department of Education	Health and Welfare Services Pupils Private Schools	1,869,182,288	1,869,182,288
Department of Education	Department of Education	2,129,033	2,129,033
Department of Education	Bilingual Education	116,721,188	116,721,188
Department of Education	Priority School Districts	229,330	229,330
Department of Education	Young Parents Program	14,127,369	14,127,369
Department of Education	Interdistrict Cooperation	1,634,103	1,634,103
Department of Education	School Breakfast Program	133,891,451	133,891,451
Department of Education	Excess Cost - Student Based	3,995,000	3,995,000
Department of Education	Non-Public School Transportation	213,750	213,750
Department of Education	School to Work Opportunities	2,903,413	2,904,263
Department of Education	Youth Service Bureaus	14,115,002	14,115,002
Department of Education	OPEN Choice Program	2,314,380	2,314,380
Department of Education	Early Reading Success	134,980,742	145,622,629
Department of Education	Magnet Schools	500,000	500,000
Department of Education	After School Program	-	-
Department of Education	Young Adult Learners	-	-
Department of Education	School Safety	-	-
Department of Education	Fuel Cell Projects	(750,000)	(750,000)
Department of Education	Less Turnover	4,017,829	4,017,829
Department of Education	Personal Services	830,317	830,317
Department of Education	Other Expenses	100	100
Department of Education	Equipment	7,156,842	5,156,842
Department of Education	Educational Aid for Blind and Visually Handicapped Children	673,000	673,000
Department of Education	Enhanced Employment Opportunities	115,425	115,425
Department of Education	Supplementary Retailer and Services	989,454	989,454
Department of Education	Vocational Rehabilitation	331,761	331,761
Department of Education	Special Training for the Deaf Blind	87,640	87,640
Department of Education	Connecticut Radio Information Service	(111,287)	(111,287)
Department of Education	Less Turnover	649,318	650,721
Department of Education	Personal Services	183,898	183,898
Department of Education	Other Expenses	-	-

Agency Name	Title	APPROPRIATE FUND	APPROPRIATE FUND
Commission on the Deaf and Hearing Impaired	Equipment	100	100
Commission on the Deaf and Hearing Impaired	Part-Time Interpreters	316,944	316,944
Commission on the Deaf and Hearing Impaired	Less Turnover	(33,632)	(33,632)
State Library	Personal Services	6,044,285	6,144,865
State Library	Other Expenses	621,191	621,191
State Library	Equipment	100	100
State Library	State-Wide Digital Library	1,988,794	1,973,516
State Library	Inheritor Loan Delivery Service	266,434	266,434
State Library	Legal/Legislative Library Materials	1,140,000	1,140,000
State Library	State-Wide Data Base Program	674,696	674,696
State Library	Arts Inventory	-	-
State Library	Into Anytime	-	-
State Library	Computer Access	190,000	190,000
State Library	Support Cooperating Library Service Units	332,500	332,500
State Library	Grants to Public Libraries	347,109	347,109
State Library	Connecticut Payments	1,226,028	1,226,028
State Library	Less Turnover	(102,200)	(108,785)
State Library	Personal Services	-	-
Department of Higher Education	Other Expenses	-	-
Department of Higher Education	Equipment	-	-
Department of Higher Education	Minority Advancement Program	-	-
Department of Higher Education	Alternate Route to Certification	-	-
Department of Higher Education	National Service Act	-	-
Department of Higher Education	International Initiatives	-	-
Department of Higher Education	Minority Teacher Incentive Program	-	-
Department of Higher Education	Higher Education Matching Grant Fund	-	-
Department of Higher Education	Education and Health Initiatives	-	-
Department of Higher Education	CommPACT Schools	-	-
Department of Higher Education	Ameritcomps	-	-
Department of Higher Education	ENDOWED CHAIRS	-	-
Department of Higher Education	Capitol Scholarship Program	-	-
Department of Higher Education	Awards to Children of Deceased/ Disabled Veterans	-	-
Department of Higher Education	Connecticut Independent College Student Grant	-	-
Department of Higher Education	Connecticut Aid for Public College Students	-	-
Department of Higher Education	New England Board of Higher Education	-	-
Department of Higher Education	Connecticut Aid to Charter Oak	-	-
Department of Higher Education	Opportunities in Veterinary Medicine	-	-
Department of Higher Education	Washington Center	-	-
Department of Higher Education	ECE - Collaboration with Higher Ed	-	-
University of Connecticut	Operating Expenses	219,676,524	219,676,524
University of Connecticut	Tuition Freeze	4,741,885	4,741,885
University of Connecticut	Regional Campus Enhancement	8,002,420	8,375,559
University of Connecticut	Veterinary Diagnostic Laboratory	100,000	100,000
University of Connecticut	Water Basin Planning	-	-
University of Connecticut Health Center	Operating Expenses	120,224,070	122,627,148
University of Connecticut Health Center	AHEC	505,707	505,707
Charter Oak State College	Operating Expenses	2,241,389	2,270,158
Charter Oak State College	Distance Learning Consortium	682,547	690,786
Teachers' Retirement Board	Personal Services	1,947,785	1,983,062
Teachers' Retirement Board	Other Expenses	776,322	776,322
Teachers' Retirement Board	Equipment	100	100
Teachers' Retirement Board	Retirement Contributions	559,224,245	581,593,215
Teachers' Retirement Board	Retirees Health Service Cost	20,039,000	22,295,000

Agency Name	Title	ALTERNATIVE EX 10	ALTERNATIVE EX 11
Teachers' Retirement Board	Municipal Retiree Health Insurance Costs	8,985,800	9,043,320
Teachers' Retirement Board	Less Turnover	-	(14,717)
Regional Community - Technical Colleges	Operating Expenses	7,490,783	7,490,783
Regional Community - Technical Colleges	Tuition Freeze	-	-
Regional Community - Technical Colleges	Manufacturing Technology Program - Asunrtuck	17,250	17,250
Regional Community - Technical Colleges	Expand Manufacturing Technology Program	10,000	10,000
Connecticut State University	Operating Expenses	163,202,280	163,202,280
Connecticut State University	Tuition Freeze	6,561,971	6,561,971
Connecticut State University	Waterbury-Based Degree Program	1,038,281	1,079,339
Connecticut State University	Personal Services	125,322,216	131,041,790
Connecticut Middle College System	Other Expenses	15,398,080	15,398,080
Connecticut Middle College System	Equipment	50	50
Connecticut Middle College System	CETC Workforce	1,891,332	1,891,332
Connecticut Middle College System	Operating Expenses	158,862,596	158,093,996
Connecticut Middle College System	Opportunity-Industrial Centers	250,000	250,000
Connecticut Middle College System	Vocational Technical School Textbooks	500,000	500,000
Connecticut Middle College System	Repair of Instructional Equipment	232,386	232,386
Connecticut Middle College System	Minor Repairs to Plant	370,702	370,702
Connecticut Middle College System	STRIDE	270,000	270,000
Connecticut Middle College System	Apprenticeship Program	591,112	591,112
Connecticut Middle College System	Connecticut Career Resource Network	149,867	150,363
Connecticut Middle College System	21st Century Jobs	901,886	901,886
Connecticut Middle College System	Incumbent Worker Training	450,000	450,000
Connecticut Middle College System	STRIVE	270,000	270,000
Department of Correction	Less Turnover	(791,900)	(791,900)
Department of Correction	Personal Services	442,426,846	431,308,175
Department of Correction	Other Expenses	85,487,767	83,714,893
Department of Correction	Equipment	100	100
Department of Correction	Stress Management	-	-
Department of Correction	Workers' Compensation Claims	24,898,513	24,898,513
Department of Correction	Inmate Medical Services	89,212,177	87,747,317
Department of Correction	Parole Staffing and Operations	6,191,924	6,197,800
Department of Correction	Mental Health AIC	500,000	500,000
Department of Correction	Cheshire Prison Effluence	-	-
Department of Correction	Persistent Violent Felony Offenders Act	-	-
Department of Correction	Distance Learning	-	-
Department of Correction	Children of Incarcerated Parents	-	-
Department of Correction	Aid to Paroled and Discharged Inmates	9,500	9,500
Department of Correction	Legal Services to Prisoners	870,595	870,595
Department of Correction	Volunteer Services	170,758	170,758
Department of Correction	Community Support Services	30,984,232	30,984,232
Department of Correction	Less Turnover	(7,618,767)	(7,618,767)
Department of Correction	Personal Services	288,365,211	284,160,834
Department of Correction	Other Expenses	50,073,396	49,505,416
Department of Correction	Equipment	100	100
Department of Children and Families	Short-Term Residential Treatment	713,129	713,129
Department of Children and Families	Substance Abuse Screening	1,823,490	1,823,490
Department of Children and Families	Workers' Compensation Claims	7,057,883	5,800,244
Department of Children and Families	Local Systems of Care	2,057,676	2,057,676
Department of Children and Families	Family Support Services	11,221,507	11,221,507
Department of Children and Families	Emergency Needs	-	-
Department of Children and Families	Adolescent Psychiatric Services	-	-
Department of Children and Families	Health Assessment and Consultation	965,667	965,667

Agency Name	Title	ALTERNATIVE 10	ALTERNATIVE 11
Department of Children and Families	Grants for Psychiatric Clinics for Children	14,202,249	14,202,249
Department of Children and Families	Day Treatment Centers for Children	5,797,630	5,797,630
Department of Children and Families	Juvenile Justice Outreach Services	11,187,674	11,187,674
Department of Children and Families	Child Abuse and Neglect Intervention	6,200,880	6,200,880
Department of Children and Families	Community Emergency Services	84,694	84,694
Department of Children and Families	Community Based Prevention Programs	18,178,676	18,178,676
Department of Children and Families	Family Violence Outreach and Counseling	1,873,779	1,873,779
Department of Children and Families	Support for Recovering Families	6,826,730	6,826,730
Department of Children and Families	No Nexus Special Education	8,682,808	8,682,808
Department of Children and Families	Family Preservation Services	5,385,396	5,385,396
Department of Children and Families	Substance Abuse Treatment	4,479,269	4,479,269
Department of Children and Families	Child Welfare Support Services	4,279,484	4,279,484
Department of Children and Families	Board and Care for Children - Adoption	83,359,383	88,958,985
Department of Children and Families	Board and Care for Children - Foster	115,323,532	118,942,354
Department of Children and Families	Board and Care for Children - Residential	202,756,827	205,082,434
Department of Children and Families	Individualized Family Supports	15,580,448	15,436,968
Department of Children and Families	Community KidCare	25,946,425	25,946,425
Department of Children and Families	Covenant to Care	166,516	166,516
Department of Children and Families	Neighborhood Center	-	-
Department of Children and Families	Less Turnover	(5,500,000)	(5,500,000)
Children's Trust Fund Council	Personal Services	-	-
Children's Trust Fund Council	Other Expenses	-	-
Children's Trust Fund Council	Equipment	-	-
Children's Trust Fund Council	Children's Trust Fund	-	-
Children's Trust Fund Council	Safe Harbor Respite	-	-
Judicial Department	Personal Services	334,063,963	336,496,795
Judicial Department	Other Expenses	76,261,588	76,553,163
Judicial Department	Equipment	45,249	-
Judicial Department	Alternative Incarceration Program	47,451,147	47,451,147
Judicial Department	Criminal Injuries Compensation	2,625,000	2,625,000
Judicial Department	Justice Education Center, Inc.	-	-
Judicial Department	Juvenile Alternative Incarceration	30,128,929	30,128,929
Judicial Department	Juvenile Justice Centers	3,104,877	3,104,877
Judicial Department	Probate Court	2,500,000	1,250,000
Judicial Department	Youthful Offender Services	6,475,253	6,475,253
Judicial Department	Victim Security Account	73,000	-
Judicial Department	Persistent Violent Felony Offenders Act	-	-
Judicial Department	Foreclosure Mediation Program	-	-
Judicial Department	Foreclosure Mediation Program	-	-
Judicial Department	Judicial Operations and Services	-	-
Judicial Department	Less Turnover	(14,648,538)	(14,648,538)
Public Defender Services Commission	Personal Services	38,754,475	38,770,172
Public Defender Services Commission	Other Expenses	1,492,329	1,456,723
Public Defender Services Commission	Equipment	100	100
Public Defender Services Commission	Special Public Defenders - Contractual	2,744,467	2,744,467
Public Defender Services Commission	Special Public Defenders - Non-Contractual	5,270,292	5,270,292
Public Defender Services Commission	Expert Witnesses	1,455,646	1,455,646
Public Defender Services Commission	Training and Education	116,852	116,852
Public Defender Services Commission	Persistent Violent Felony Offenders Act	-	-
Public Defender Services Commission	Less Turnover	(175,000)	(175,000)
Child Protection Commission	Personal Services	679,429	681,449
Child Protection Commission	Other Expenses	184,260	184,260
Child Protection Commission	Equipment	100	100

Agency Name	Title	ALTERNATIVE EX 10	ALTERNATIVE EX 11
Child Protection Commission	Training for Contracted Attorneys	42,750	42,750
Child Protection Commission	Contracted Attorneys	10,295,218	10,295,218
Child Protection Commission	Contracted Attorneys Related Expenses	108,713	108,713
Child Protection Commission	Family Contracted Attorneys/AMC	736,310	736,310
Judicial Review Council	Personal Services	142,514	142,514
Judicial Review Council	Other Expenses	27,449	27,449
Judicial Review Council	Equipment	100	100
Department of Emergency Management and Homeland Security	Personal Services	3,339,140	3,407,563
Department of Emergency Management and Homeland Security	Other Expenses	854,460	854,460
Department of Emergency Management and Homeland Security	Equipment	100	100
Department of Emergency Management and Homeland Security	American Red Cross	-	-
		18,710,537,679	19,323,570,427

