

# FY2010 August Allotment

| General Fund                                  | August Allotment |
|---|------------------|
| <b>Legislative Management</b>                 |                  |
| Personal Services                             | 3,066,667        |
| Old State House                               | 5,000            |
| Agency Total                                  | 3,071,667        |
| <b>Auditors of Public Accounts</b>            |                  |
| Personal Services                             | 783,263          |
| Agency Total                                  | 783,263          |
| <b>Commission on Aging</b>                    |                  |
| Personal Services                             | 29,333           |
| Agency Total                                  | 29,333           |
| <b>Commission on the Status of Women</b>      |                  |
| Personal Services                             | 52,000           |
| Agency Total                                  | 52,000           |
| <b>Commission on Children</b>                 |                  |
| Personal Services                             | 61,100           |
| Agency Total                                  | 61,100           |
| <b>Latino &amp; Puerto Rican Affairs Comm</b> |                  |
| Personal Services                             | 38,000           |
| Agency Total                                  | 38,000           |
| <b>African-American Affairs Commission</b>    |                  |
| Personal Services                             | 24,600           |
| Agency Total                                  | 24,600           |
| <b>Governor's Office</b>                      |                  |
| Personal Services                             | 194,625          |
| Other Expenses                                | 30,566           |
| Agency Total                                  | 225,191          |
| <b>Secretary of the State</b>                 |                  |
| Personal Services                             | 116,000          |
| Other Expenses                                | 250,000          |
| Agency Total                                  | 366,000          |
| <b>Lieutenant Governor's Office</b>           |                  |
| Personal Services                             | 38,375           |
| Other Expenses                                | 3,800            |
| Agency Total                                  | 42,175           |
| <b>Elections Enforcement Commission</b>       |                  |
| Personal Services                             | 95,000           |
| Other Expenses                                | 10,000           |
| Agency Total                                  | 105,000          |
| <b>Office of State Ethics</b>                 |                  |
| Personal Services                             | 89,405           |
| Other Expenses                                | 7,000            |
| Agency Total                                  | 96,405           |

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| General Fund                               | August Allotment |
|--|------------------|
| <b>Freedom of Information Commission</b>   |                  |
| Personal Services                          | 110,000          |
| Other Expenses                             | 11,000           |
| Agency Total                               | 121,000          |
| <b>Judicial Selection Commission</b>       |                  |
| Personal Services                          | 5,387            |
| Agency Total                               | 5,387            |
| <b>State Properties Review Board</b>       |                  |
| Personal Services                          | 23,000           |
| Agency Total                               | 23,000           |
| <b>State Treasurer</b>                     |                  |
| Personal Services                          | 301,300          |
| Other Expenses                             | 20,000           |
| Agency Total                               | 321,300          |
| <b>State Treasurer – Debt Service</b>      |                  |
| Debt Service                               | 64,600,000       |
| UConn 2000 – Debt Service                  | 7,500,000        |
| Agency Total                               | 72,100,000       |
| <b>State Comptroller</b>                   |                  |
| Personal Services                          | 1,723,000        |
| Other Expenses                             | 301,866          |
| Agency Total                               | 2,024,866        |
| <b>State Comptroller– Miscellaneous</b>    |                  |
| Police Association of Connecticut          | 27,000           |
| Connecticut State Firefighter's Assoc      | 15,000           |
| Agency Total                               | 42,000           |
| <b>State Comptroller – Fringe Benefits</b> |                  |
| Unemployment Compensation                  | 480,000          |
| Employee Retirement Contribution           | 47,684,757       |
| Higher Ed Alternative Retirement Sys       | 410,000          |
| Pension & Ret Other Statutory              | 152,200          |
| Group Life Insurance                       | 460,000          |
| Employers Social Security Tax              | 15,700,000       |
| State Employees Health Serv Cost           | 33,740,000       |
| Retired Employee Health Serv Cost          | 40,024,000       |
| Agency Total                               | 138,650,957      |
| <b>Department of Revenue Services</b>      |                  |
| Personal Services                          | 4,031,258        |
| Other Expenses                             | 958,900          |
| Agency Total                               | 4,990,158        |
| <b>Division of Special Revenue</b>         |                  |
| Personal Services                          | 505,091          |
| Other Expenses                             | 93,035           |

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| General Fund                                 | August Allotment |
|--|------------------|
| Agency Total                                 | 598,126          |
| <b>State Insurance and Risk Management</b>   |                  |
| Personal Services                            | 22,000           |
| Other Expenses                               | 418,417          |
| Surety Bonds State Officials & Emps          | 1,000            |
| Agency Total                                 | 441,417          |
| <b>Gaming Policy Board</b>                   |                  |
| Other Expenses                               | 187              |
| Agency Total                                 | 187              |
| <b>Office of Policy and Management</b>       |                  |
| Personal Services                            | 976,000          |
| Other Expenses                               | 229,000          |
| Automated Budget Sys & Database Lnk          | 426              |
| Justice Assistance Grants                    | 159,000          |
| Office of Property Rights Ombudsman          | 12,100           |
| Water Planning Council                       | 7,300            |
| Urban Youth Violence Prevention              | 5,000            |
| Capital City Economic Development            | 634,474          |
| Agency Total                                 | 2,023,300        |
| <b>Department of Veterans Affairs</b>        |                  |
| Personal Services                            | 1,894,133        |
| Other Expenses                               | 500,000          |
| Support Services for Veterans                | 43,500           |
| Burial Expenses                              | 3,600            |
| Headstones                                   | 30,000           |
| Agency Total                                 | 2,471,233        |
| <b>Office of Workforce Competitiveness</b>   |                  |
| Personal Services                            | 21,500           |
| Other Expenses                               | 22,600           |
| Agency Total                                 | 44,100           |
| <b>Board of Accountancy</b>                  |                  |
| Personal Services                            | 24,872           |
| Other Expenses                               | 500              |
| Agency Total                                 | 25,372           |
| <b>Department of Administrative Services</b> |                  |
| Personal Services                            | 1,350,000        |
| Other Expenses                               | 35,000           |
| W. C. Administrator                          | 434,463          |
| Agency Total                                 | 1,819,463        |
| <b>Workers' Compensation Claims – DAS</b>    |                  |
| Workers' Compensation Claims                 | 1,587,883        |
| Agency Total                                 | 1,587,883        |
| <b>Department of Information Technology</b>  |                  |
| Personal Services                            | 630,761          |

# FY2010 August Allotment

| General Fund                                   | August Allotment |
|--|------------------|
| Other Expenses                                 | 668,148          |
| Connecticut Education Network                  | 30,577           |
| Internet and E-Mail Services                   | 300,000          |
| Agency Total                                   | 1,629,486        |
| <b>Department of Public Works</b>              |                  |
| Personal Services                              | 500,167          |
| Other Expenses                                 | 2,235,071        |
| Management Services                            | 295,206          |
| Rents and Moving                               | 1,535,091        |
| Capitol Day Care Center                        | 10,000           |
| Facilities Design Expenses                     | 582,000          |
| Agency Total                                   | 5,157,535        |
| <b>Attorney General</b>                        |                  |
| Personal Services                              | 2,277,000        |
| Other Expenses                                 | 100,000          |
| Agency Total                                   | 2,377,000        |
| <b>Office of the Claims Commissioner</b>       |                  |
| Personal Services                              | 16,216           |
| Other Expenses                                 | 992              |
| Adjudicated Claims                             | 5,000            |
| Agency Total                                   | 22,208           |
| <b>Division of Criminal Justice</b>            |                  |
| Personal Services                              | 3,319,280        |
| Other Expenses                                 | 58,000           |
| Forensic Sex Evidence Exams                    | 25,000           |
| Witness Protection                             | 10,000           |
| Expert Witnesses                               | 15,000           |
| Medicaid Fraud Control                         | 76,708           |
| Agency Total                                   | 3,503,988        |
| <b>Criminal Justice Commission</b>             |                  |
| Other Expenses                                 | 65               |
| Agency Total                                   | 65               |
| <b>State Marshal Commission</b>                |                  |
| Personal Services                              | 21,797           |
| Agency Total                                   | 21,797           |
| <b>Department of Public Safety</b>             |                  |
| Personal Services                              | 13,000,000       |
| Other Expenses                                 | 2,000,000        |
| Gun Law Enforcement Task Force                 | 20,000           |
| Workers' Compensation Claims                   | 415,199          |
| Urban Violence Task Force                      | 20,000           |
| Agency Total                                   | 15,455,199       |
| <b>Police Standards &amp; Training Council</b> |                  |
| Personal Services                              | 140,000          |
| Other Expenses                                 | 10,000           |

# FY2010 August Allotment

| General Fund                                 | August Allotment |
|--|------------------|
| Agency Total                                 | 150,000          |
| <b>Board of Firearms Permit Examiners</b>    |                  |
| Personal Services                            | 6,149            |
| Other Expenses                               | 500              |
| Agency Total                                 | 6,649            |
| <b>Military Department</b>                   |                  |
| Personal Services                            | 265,500          |
| Other Expenses                               | 125,000          |
| Firing Squads                                | 60,000           |
| Agency Total                                 | 450,500          |
| <b>Comm on Fire Prevention &amp; Control</b> |                  |
| Personal Services                            | 86,000           |
| Other Expenses                               | 40,342           |
| Fire Training School – Willimantic           | 13,483           |
| Fire Training School – Torrington            | 6,781            |
| Fire Training School – New Haven             | 4,030            |
| Fire Training School – Derby                 | 3,095            |
| Fire Training School – Wolcott               | 8,347            |
| Fire Training School – Fairfield             | 5,866            |
| Fire Training School – Hartford              | 14,111           |
| Fire Training School – Middletown            | 4,921            |
| Fire Training School – Stamford              | 4,619            |
| Agency Total                                 | 191,595          |
| <b>Department of Consumer Protection</b>     |                  |
| Personal Services                            | 699,578          |
| Other Expenses                               | 100,006          |
| Agency Total                                 | 799,584          |
| <b>Department of Labor</b>                   |                  |
| Personal Services                            | 863,000          |
| Other Expenses                               | 84,508           |
| Workforce Investment Act                     | 2,210,499        |
| Jobs First Employment Services               | 81,157           |
| Apprenticeship Program                       | 61,102           |
| Connecticut Career Resource Network          | 16,723           |
| 21st Century Jobs                            | 1,051            |
| WIA – ARRA                                   | 3,528,781        |
| Agency Total                                 | 6,846,821        |
| <b>Office of Victim Advocate</b>             |                  |
| Personal Services                            | 24,843           |
| Other Expenses                               | 1,500            |
| Agency Total                                 | 26,343           |
| <b>Comm-Human Rights &amp; Opportunities</b> |                  |
| Personal Services                            | 386,000          |
| Other Expenses                               | 52,600           |
| Agency Total                                 | 438,600          |

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| General Fund  | August Allotment |
|---|------------------|
| <b>Office of Protection and Advocacy</b>                |                  |
| Personal Services                                       | 177,812          |
| Other Expenses  | 7,500            |
| Agency Total  | 185,312          |
| <b>Office of the Child Advocate</b>                     |                  |
| Personal Services                                       | 51,000           |
| Other Expenses  | 6,000            |
| Child Fatality Review Panel                             | 6,675            |
| Agency Total  | 63,675           |
| <b>Department of Agriculture</b>                        |                  |
| Personal Services                                       | 284,000          |
| Other Expenses  | 40,000           |
| Senior Food Vouchers                                    | 50,000           |
| WIC Pgm for Fresh Produce for Seniors                   | 20,000           |
| Collection of Agricultural Statistics                   | 1,140            |
| WIC Coupon Program for Fresh Produce                    | 40,000           |
| Agency Total  | 435,140          |
| <b>Department of Environmental Protection</b>           |                  |
| Personal Services                                       | 5,421,188        |
| Other Expenses  | 650,000          |
| Stream Gaging   | 195,000          |
| Mosquito Control  | 50,000           |
| State Superfund Site Maintenance                        | 50,000           |
| Laboratory Fees   | 50,000           |
| Dam Maintenance   | 20,000           |
| Agree USGS-Geology Investigation                        | 45,000           |
| Agreement USGS-Hydrological Study                       | 152,500          |
| Agree USGS Quality Stream Monitoring                    | 210,981          |
| Agency Total  | 6,844,669        |
| <b>Council on Environmental Quality</b>                 |                  |
| Personal Services                                       | 11,281           |
| Agency Total  | 11,281           |
| <b>Commission on Culture and Tourism</b>                |                  |
| Personal Services                                       | 225,800          |
| Other Expenses  | 41,000           |
| Statewide Marketing                                     | 130,000          |
| Agency Total  | 396,800          |
| <b>Department of Economic and Community Development</b> |                  |
| Personal Services                                       | 400,000          |
| Other Expenses  | 13,000           |
| Office of Military Affairs                              | 17,500           |
| Subsidized Assisted Living Demo                         | 155,400          |
| Congregate Facilities Operation Costs                   | 127,000          |
| Housing Assistance & Counseling Pgm                     | 15,000           |
| Elderly Congregate Rent Subsidy                         | 207,000          |
| Agency Total  | 934,900          |

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| General Fund                                   | August Allotment |
|--|------------------|
| <b>Agricultural Experiment Station</b>         |                  |
| Personal Services                              | 480,000          |
| Other Expenses                                 | 120,000          |
| Mosquito Control                               | 25,000           |
| Wildlife Disease Prevention                    | 6,500            |
| Agency Total                                   | 631,500          |
| <b>Department of Public Health</b>             |                  |
| Personal Services                              | 2,800,000        |
| Other Expenses                                 | 250,000          |
| Comm Svs Support Persons w/ AIDS               | 5,000            |
| Children's Health Initiatives                  | 73,354           |
| Breast & Cervical Cancer Detectn/Treatment     | 605,510          |
| Children w/Special Hlth Care Needs             | 10,000           |
| Medicaid Administration                        | 300,000          |
| Rape Crisis                                    | 36,274           |
| X-Ray Screening and Tuberculosis Care          | 170,000          |
| Immunization Services                          | 970,000          |
| Local & District Departments of Health         | 267,621          |
| Agency Total                                   | 5,487,759        |
| <b>Office of Health Care Access</b>            |                  |
| Personal Services                              | 149,900          |
| Other Expenses                                 | 3,700            |
| Agency Total                                   | 153,600          |
| <b>Office of the Chief Medical Examiner</b>    |                  |
| Personal Services                              | 414,285          |
| Other Expenses                                 | 60,555           |
| Medicolegal Investigations                     | 3,200            |
| Agency Total                                   | 478,040          |
| <b>Department of Developmental Services</b>    |                  |
| Personal Services                              | 22,408,230       |
| Other Expenses                                 | 1,555,499        |
| Family Support Grants                          | 85,340           |
| Cooperative Placements Program                 | 1,365,594        |
| Clinical Services                              | 401,031          |
| Early Intervention                             | 2,515,574        |
| Workers' Compensation Claims                   | 1,275,018        |
| Pilot Program for Autism Services              | 68,256           |
| Rent Subsidy Program                           | 395,413          |
| Family Reunion Program                         | 9,194            |
| Employment Opportunities & Day Svcs            | 13,587,835       |
| Community Residential Services                 | 36,613,188       |
| Agency Total                                   | 80,280,172       |
| <b>Dept Mental Health &amp; Addiction Svcs</b> |                  |
| Personal Services                              | 21,000,000       |
| Other Expenses                                 | 1,917,856        |
| Housing Supports and Services                  | 1,008,826        |
| Managed Service System                         | 3,068,072        |

# FY2010 August Allotment

| General Fund                             | August Allotment  |
|--|-------------------|
| Legal Services                           | 45,397            |
| Connecticut Mental Health Center         | 611,277           |
| Professional Services                    | 799,075           |
| General Assistance Managed Care          | 6,859,913         |
| Workers' Compensation Claims             | 1,015,195         |
| Nursing Home Screening                   | 50,523            |
| Young Adult Services                     | 3,196,651         |
| TBI Community Services                   | 594,189           |
| Jail Diversion                           | 354,754           |
| Behavioral Health Medications            | 749,091           |
| Prison Overcrowding                      | 514,102           |
| Medicaid Adult Rehabilitation Option     | 259,399           |
| Discharge and Diversion Services         | 254,110           |
| Home and Community Based Services        | 280,260           |
| Persistent Violent Felony Offenders Act  | 75,075            |
| Grants for Substance Abuse Services      | 2,141,082         |
| Grants for Mental Health Services        | 5,253,219         |
| Employment Opportunities                 | 701,603           |
| <b>Agency Total</b>                      | <b>50,749,669</b> |
| <b>Psychiatric Security Review Board</b> |                   |
| Personal Services                        | 23,864            |
| Other Expenses                           | 1,300             |
| <b>Agency Total</b>                      | <b>25,164</b>     |
| <b>Department of Social Services</b>     |                   |
| Personal Services                        | 7,730,000         |
| Other Expenses                           | 4,000,000         |
| Genetic Tests in Paternity Actions       | 18,000            |
| State Food Stamp Supplement              | 37,000            |
| HUSKY Program                            | 3,000,000         |
| Vocational Rehabilitation                | 800,000           |
| Medicaid                                 | 360,000,000       |
| Old Age Assistance                       | 3,000,000         |
| Aid to the Blind                         | 60,000            |
| Aid to the Disabled                      | 5,000,000         |
| Temporary Assist to Families - TANF      | 9,400,000         |
| Conn Pharmaceutical Assist to Elderly    | 2,700,000         |
| Connecticut Home Care Program            | 5,800,000         |
| Services to the Elderly                  | 260,000           |
| Safety Net Services                      | 170,900           |
| Transportation for Employment Indep      | 221,400           |
| Transitory Rental Assistance             | 96,000            |
| Refunds of Collections                   | 17,000            |
| Services for Persons with Disabilities   | 13,000            |
| Child Care Services - TANF/CCDBG         | 8,500,000         |
| Nutrition Assistance                     | 33,540            |
| Housing/Homeless Services                | 3,190,000         |
| Employment Opportunities                 | 82,100            |
| Child Day Care                           | 873,700           |
| Independent Living Centers               | 9,455             |
| State Administered General Assistance    | 19,000,000        |
| School Readiness                         | 1,365,000         |



# FY2010 August Allotment

| General Fund                                   | August Allotment   |
|--|--------------------|
| Connecticut Children's Medical Center          | 734,700            |
| Community Services                             | 60,000             |
| Alzheimer Respite Care                         | 153,000            |
| Medicare Part D Supplemental Needs             | 1,950,000          |
| Child Day Care                                 | 432,800            |
| Housing/Homeless Services                      | 42,400             |
| <b>Agency Total</b>                            | <b>438,749,995</b> |
| <b>Department of Education</b>                 |                    |
| Personal Services                              | 10,752,806         |
| Other Expenses                                 | 1,000,000          |
| Basic Skills Exam Teachers in Training         | 37,808             |
| Teachers' Standards Implementation Pgm         | 8,831              |
| Early Childhood Program                        | 413,962            |
| Admin – Early Reading Success                  | 25,477             |
| Admin – Magnet Schools                         | 13,689             |
| Admin – Adult Basic Education                  | 16,139             |
| Develop of Mastery Exams Grades 4,6&8          | 130,738            |
| Admin – Interdistrict Cooperative Program      | 8,482              |
| Vocational Technical School Textbooks          | 80,000             |
| Resource Equity Assessment                     | 13,734             |
| Early Childhood Advisory Cabinet               | 23,156             |
| Longitudinal Data Systems                      | 45,000             |
| School Accountability                          | 14,874             |
| Sheff Settlement                               | 1,477,000          |
| American School for the Deaf                   | 435,002            |
| Head Start – Early Childhood Link              | 400,000            |
| Adult Education                                | 10,348,671         |
| Priority School Districts                      | 3,750,000          |
| Interdistrict Cooperation                      | 1,500,000          |
| OPEN Choice Program                            | 975,000            |
| Magnet Schools                                 | 60,850,448         |
| <b>Agency Total</b>                            | <b>92,320,817</b>  |
| <b>Bd of Educ &amp; Services for the Blind</b> |                    |
| Personal Services                              | 313,000            |
| Other Expenses                                 | 62,000             |
| Educ Aid Blind/Visually Handicap Child         | 270,000            |
| Enhanced Employment Opportunities              | 75,000             |
| Supplementary Relief and Services              | 9,350              |
| Vocational Rehabilitation                      | 170,000            |
| Special Training for the Deaf Blind            | 40,000             |
| Connecticut Radio Information Service          | 5,500              |
| <b>Agency Total</b>                            | <b>944,850</b>     |
| <b>Comm on the Deaf &amp; Hearing Impaired</b> |                    |
| Personal Services                              | 45,000             |
| Other Expenses                                 | 12,000             |
| <b>Agency Total</b>                            | <b>57,000</b>      |
| <b>State Library</b>                           |                    |
| Personal Services                              | 380,000            |

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| General Fund                                 | August Allotment  |
|--|-------------------|
| Other Expenses                               | 80,000            |
| State-Wide Digital Library                   | 100,000           |
| Interlibrary Loan Delivery Service           | 14,900            |
| <b>Agency Total</b>                          | <b>574,900</b>    |
| <b>Department of Higher Education</b>        |                   |
| Personal Services                            | 213,139           |
| Minority Advancement Program                 | 331,099           |
| <b>Agency Total</b>                          | <b>544,238</b>    |
| <b>University of Connecticut</b>             |                   |
| Operating Expenses                           | 16,695,755        |
| Regional Campus Enhancement                  | 593,509           |
| <b>Agency Total</b>                          | <b>17,289,264</b> |
| <b>Univ of Connecticut Health Center</b>     |                   |
| Operating Expenses                           | 8,524,868         |
| AHEC for Bridgeport                          | 38,901            |
| <b>Agency Total</b>                          | <b>8,563,769</b>  |
| <b>Charter Oak State College</b>             |                   |
| Operating Expenses                           | 164,726           |
| Distance Learning Consortium                 | 49,878            |
| <b>Agency Total</b>                          | <b>214,604</b>    |
| <b>Teachers' Retirement Board</b>            |                   |
| Personal Services                            | 133,000           |
| Other Expenses                               | 64,000            |
| <b>Agency Total</b>                          | <b>197,000</b>    |
| <b>Regional Community-Technical Colleges</b> |                   |
| Operating Expenses                           | 12,098,152        |
| Manufacturing Tech Pgm – Asnuntuck           | 25,212            |
| Expand Manufacturing Technology Program      | 14,615            |
| <b>Agency Total</b>                          | <b>12,137,979</b> |
| <b>Connecticut State University</b>          |                   |
| Operating Expenses                           | 11,975,777        |
| Waterbury-Based Degree Programs              | 75,726            |
| <b>Agency Total</b>                          | <b>12,051,503</b> |
| <b>Department of Correction</b>              |                   |
| Personal Services                            | 31,735,392        |
| Other Expenses                               | 6,000,000         |
| Workers' Compensation Claims                 | 2,074,876         |
| Inmate Medical Services                      | 6,075,000         |
| Board of Pardons and Paroles                 | 412,001           |
| Community Support Services                   | 3,000,000         |
| <b>Agency Total</b>                          | <b>49,297,269</b> |
| <b>Department of Children and Families</b>   |                   |
| Personal Services                            | 21,800,000        |
| Other Expenses                               | 3,180,000         |

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| General Fund                               | August Allotment  |
|--|-------------------|
| Short Term Residential Treatment           | 58,833            |
| Substance Abuse Screening                  | 150,438           |
| Workers' Compensation Claims               | 682,047           |
| Local Systems of Care                      | 149,240           |
| Family Support Services                    | 925,774           |
| Health Assessment and Consultation         | 63,734            |
| Gts Psychiatric Clinics for Children       | 1,171,686         |
| Day Treatment Centers for Children         | 478,305           |
| Juvenile Justice Outreach Services         | 840,103           |
| Child Abuse and Neglect Intervention       | 511,573           |
| Community Emergency Services               | 6,987             |
| Family Violence Outreach and Counseling    | 123,670           |
| Support for Recovering Families            | 563,205           |
| Family Preservation Services               | 444,295           |
| Substance Abuse Treatment                  | 369,540           |
| Child Welfare Support Services             | 353,057           |
| Board and Care for Children – Adoption     | 6,800,000         |
| Board and Care for Children – Foster       | 9,354,500         |
| Board & Care – Residential                 | 15,837,000        |
| Individualized Family Supports             | 933,103           |
| Community KidCare                          | 1,679,464         |
| Covenant to Care                           | 5,000             |
| <b>Agency Total</b>                        | <b>66,481,554</b> |
| <b>Children's Trust Fund Council</b>       |                   |
| Personal Services                          | 91,000            |
| Other Expenses                             | 2,000             |
| Children's Trust Fund                      | 932,000           |
| <b>Agency Total</b>                        | <b>1,025,000</b>  |
| <b>Judicial Department</b>                 |                   |
| Personal Services                          | 21,940,687        |
| Other Expenses                             | 3,300,000         |
| Alternative Incarceration Program          | 3,000,000         |
| Juvenile Alternative Incarceration         | 1,500,000         |
| Juvenile Justice Centers                   | 320,000           |
| Probate Court                              | 500,000           |
| Youthful Offender Services                 | 320,000           |
| Victim Security Account                    | 18,926            |
| <b>Agency Total</b>                        | <b>30,899,613</b> |
| <b>Public Defender Services Commission</b> |                   |
| Personal Services                          | 2,595,080         |
| Other Expenses                             | 80,000            |
| Special Public Defenders – Contractual     | 250,000           |
| Special Public Defenders – NonContractual  | 260,000           |
| Expert Witnesses                           | 60,000            |
| Training and Education                     | 10,892            |
| <b>Agency Total</b>                        | <b>3,255,972</b>  |
| <b>Child Protection Commission</b>         |                   |
| Personal Services                          | 50,560            |

# FY2010 August Allotment

| General Fund                            | August Allotment |
|---|------------------|
| Other Expenses                          | 26,500           |
| Training for Contracted Attorneys       | 20,000           |
| Contracted Attorneys                    | 480,000          |
| Contracted Attorneys Related Expenses   | 5,000            |
| Agency Total                            | 582,060          |
| <b>Judicial Review Council</b>          |                  |
| Personal Services                       | 10,000           |
| Other Expenses                          | 1,000            |
| Agency Total                            | 11,000           |
| <b>Emergency Mgmt/Homeland Security</b> |                  |
| Personal Services                       | 60,000           |
| Other Expenses                          | 20,000           |
| Agency Total                            | 80,000           |
| <br>                                    |                  |
| Total General Fund                      | 1,151,217,921    |

# FY2010 August Allotment

| Special Transportation Fund                | August Allotment |
|--|------------------|
| <b>State Treasurer – Debt Service</b>      |                  |
| Debt Service                               | 44,100,000       |
| Agency Total                               | 44,100,000       |
| <b>State Comptroller – Fringe Benefits</b> |                  |
| Unemployment Compensation                  | 30,000           |
| Employee Retirement Contribution           | 5,867,750        |
| Group Life Insurance                       | 27,230           |
| Employers Social Security Tax              | 1,200,000        |
| State Employees Health Serv Cost           | 2,200,000        |
| Agency Total                               | 9,324,980        |
| <b>Workers' Compensation Claims – DAS</b>  |                  |
| Workers' Compensation Claims               | 253,546          |
| Agency Total                               | 253,546          |
| <b>Department of Motor Vehicles</b>        |                  |
| Personal Services                          | 2,954,000        |
| Other Expenses                             | 500,000          |
| Agency Total                               | 3,454,000        |
| <b>Department of Transportation</b>        |                  |
| Personal Services                          | 9,834,000        |
| Other Expenses                             | 10,866,150       |
| Minor Capital Projects                     | 33,250           |
| Highway Planning and Research              | 300,000          |
| Rail Operations                            | 15,595,630       |
| Bus Operations                             | 15,983,642       |
| Highway and Bridge Renewal                 | 2,500,000        |
| ADA Para-transit Program                   | 3,836,768        |
| Agency Total                               | 58,949,440       |
| Total Special Transportation Fund          | 116,081,966      |

# FY2010 August Allotment

| Banking Fund                  | August Allotment |
|-------------------------------|------------------|
| <b>Department of Banking</b>  |                  |
| Personal Services             | 735,000          |
| Other Expenses                | 140,000          |
| Fringe Benefits               | 471,000          |
| Agency Total                  | 1,346,000        |
| <b>Judicial Department</b>    |                  |
| Foreclosure Mediation Program | 195,783          |
| Agency Total                  | 195,783          |
| Total Banking Fund            | 1,541,783        |

# FY2010 August Allotment

| Insurance Fund                           | August Allotment |
|--|------------------|
| <b>Insurance Department</b>              |                  |
| Personal Services                        | 960,000          |
| Other Expenses                           | 174,000          |
| Fringe Benefits                          | 595,200          |
| Agency Total                             | 1,729,200        |
| <b>Office of the Healthcare Advocate</b> |                  |
| Personal Services                        | 42,000           |
| Other Expenses                           | 2,000            |
| Fringe Benefits                          | 26,040           |
| Agency Total                             | 70,040           |
| <b>Total Insurance Fund</b>              | <b>1,799,240</b> |

# FY2010 August Allotment

| Consumer Cnsl & Public Util Fund            | August Allotment |
|---|------------------|
| <b>Office of Consumer Counsel</b>           |                  |
| Personal Services                           | 96,000           |
| Other Expenses                              | 20,000           |
| Fringe Benefits                             | 55,000           |
| Agency Total                                | 171,000          |
| <b>Department of Public Utility Control</b> |                  |
| Personal Services                           | 770,000          |
| Other Expenses                              | 100,000          |
| Fringe Benefits                             | 447,000          |
| Agency Total                                | 1,317,000        |
| Total Consumer Cnsl & Public Util Fund      | 1,488,000        |



# FY2010 August Allotment

| Workers' Compensation Fund              | August Allotment |
|---|------------------|
| <b>Workers' Compensation Commission</b> |                  |
| Personal Services                       | 655,000          |
| Other Expenses                          | 262,190          |
| Rehabilitative Services                 | 50,000           |
| Fringe Benefits                         | 373,000          |
| Agency Total                            | 1,340,190        |
| Total Workers' Compensation Fund        | 1,340,190        |

# FY2010 August Allotment

| Soldiers, Sailors and Marines' Fund        | August Allotment |
|--|------------------|
| <b>Soldiers, Sailors and Marines' Fund</b> |                  |
| Personal Services                          | 55,207           |
| Other Expenses                             | 4,255            |
| Award Payments to Veterans                 | 164,983          |
| Fringe Benefits                            | 39,748           |
| Agency Total                               | 264,193          |
| Total Soldiers, Sailors and Marines' Fund  | 264,193          |

# FY2010 August Allotment

| Regional Market Operation Fund              | August Allotment |
|---|------------------|
| <b>Department of Agriculture</b>            |                  |
| Personal Services                           | 27,000           |
| Other Expenses                              | 18,000           |
| Fringe Benefits                             | 16,600           |
| <b>Agency Total</b>                         | <b>61,600</b>    |
| <b>Total Regional Market Operation Fund</b> | <b>61,600</b>    |

# FY2010 August Allotment

| Criminal Injuries Compensation Fund     | August Allotment |
|---|------------------|
| <b>Judicial Department</b>              |                  |
| Criminal Injuries Compensation Fund     | 218,750          |
| Agency Total                            | 218,750          |
| Total Criminal Injuries Compensation Fu | 218,750          |