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HB 6802 - Biennial Budget SFY10 - SFY11

Summary – September, 2009

This document compiles line items of interest within state agencies of interest and major human service funding items included in House Bill 6802, the Biennial Budget, passed by the General Assembly on Sept. 1, 2009. **This write up includes changes made by LCO 9659, an amendment adopted by both chambers.** The figures and information provided in this document *do not reflect all line items* in each agency budget, but reflect those that are most likely to impact state funded members and service recipients.

Link to HB 6802: <http://www.cga.ct.gov/2009/TOB/H/2009HB-06802-R00-HB.htm>

Link to LCO 9659, changes made to HB 6802: <http://www.cga.ct.gov/2009/AMD/H/2009HB-06802-R00HC-AMD.htm>

Link to OLR analysis of HB 6802 as amended by LCO 9659: <http://www.cga.ct.gov/2009/BA/2009HB-06802-R01SS1-BA.htm>

Link to the Appropriations Committee Budget: <http://www.cga.ct.gov/ofa/Documents/OFABudget/2009/Committee/Index.htm>

Link to the Governor's Biennial Budget Recommendations: <http://www.ct.gov/opm/cwp/view.asp?a=2958&Q=432642&PM=1>

GENERAL OVERVIEW: HB 6802 proposes net spending from the General Fund of \$17.4 billion in FY10 and \$17.6 billion in FY11.

Today's Hartford Courant Article states: "The Democrats preserved spending for public education, higher education, the social safety net, libraries, nursing homes, Head Start, early childhood education, community health centers, school-based health clinics, and Dial-a-Ride for seniors. They also preserved offices that Rell had wanted to cut, including the healthcare advocate, consumer counsel, and the Office of the Child Advocate."

Major highlights:

- LCO 9659, an amendment that was adopted by both chambers, reverses the original intent of HB 6802 to shift adolescent behavioral health services from the Department of Children and Families to the Department of Mental Health and Addiction Services. ***Adolescent behavioral health services will remain within DCF.***
- Moves Children's Trust Fund into DSS.
- Includes a "millionaires tax" – couples filing jointly with income of \$1 million or more will now pay an increased rate of 6.5% on their income above that amount (up from 5%).
- Raises the cigarette from \$2 to \$3 per pack; reduces the sales tax from 6% to 5.5% but *only if* the state is not running a budget deficit.
- \$1,062,000 is moved from the Rainy Day Fund for use in FY10.

COLA: There is no additional funding recommended for private provider cost of living increases (COLA) in SFY10 or SFY11. There is also no across-the-board reduction to private providers.

- DSS (page 2) ➤ State Dept. on Aging (page 3) ➤ DMHAS (page 3) ➤ DPH (page 4) ➤ DDS (page 5) ➤ DOL (page 6) ➤ Office of Workforce Competitiveness (page 6) ➤ DCF (page 7) ➤ Children's Trust Fund (page 8) ➤ CSSD of Judicial Branch (page 8) ➤ DOC (page 9) ➤ State Dept. of Education (page 10) ➤ OPM (page 10)

DEPARTMENT OF SOCIAL SERVICES:

Agency Total (not inclusive of federal funds) - SFY10=\$5,066,458,549; SFY11=\$4,996,302,807

<i>Line Item</i>	<i>2008-2009 Estimated</i>	<i>2009-2010 Current Services</i>	<i>2009-2010 Governor's Recommended</i>	<i>2010-2011 Current Services</i>	<i>2010-2011 Governor's Recommended</i>	<i>2009-2010 Committee Recommended</i>	<i>2010-2011 Committee Recommended</i>	<i>2009-2010 HB 6802</i>	<i>2010-2011 HB 6802</i>
OTHER CURRENT EXPENSES ↓									
Husky Outreach	1,621,129	1,706,452	1,206,452	1,706,452	1,206,452	1,206,452	1,206,452	706,452	706,452
State Food Stamp Supplement	262,691	358,616	408,616	411,357	511,357	408,616	511,357	408,616	511,357
Day Care Projects	478,820	478,820	448,820	478,820	448,820	448,820	448,820	478,820	478,820
Husky Program	52,306,416	34,261,200	32,741,200	35,963,900	34,393,900	46,061,200	48,213,900	46,061,200	48,213,900
Children's Trust Fund								11,423,456	13,673,147
Charter Oak Health Plan	0	0	0	0	0	-4,000,000	-7,000,000	13,730,000	22,510,000
PAYMENTS OTHER THAN LOCAL GOVERNMENTS ↓									
Vocational Rehab	7,386,668	7,386,668	7,386,668	7,386,668	7,386,668	7,386,668	7,386,668	7,386,668	7,386,668
Medicaid	3,763,833,899	4,149,160,000	3,866,375,670	4,349,600,000	4,032,336,580	3,863,903,700	3,938,342,174	3,837,084,700	3,684,069,974
Old Age Assistance	32,821,026	38,245,556	36,082,767	42,338,392	37,262,613	36,328,262	38,110,566	36,328,262	38,110,566
Aid to the Blind	609,452	740,702	714,824	786,968	720,411	724,259	753,000	724,259	753,000
Aid to the Disabled	59,251,104	64,840,335	60,032,162	71,412,807	60,588,720	60,649,322	62,720,424	60,649,322	62,720,424
TANF	111,955,831	121,528,201	117,434,597	124,269,061	119,158,385	117,434,597	119,158,385	117,434,597	119,158,385
Food Stamp Training Expenses	32,397	32,397	32,397	32,397	32,397	32,397	32,397	32,397	32,397
ConnPACE	41,637,238	36,359,645	11,389,645	39,433,755	11,913,755	10,519,645	7,413,755	10,279,645	6,813,755
CT Home Care Program	64,634,600	76,628,400	71,838,400	85,924,600	71,384,600	74,196,980	83,028,371	66,428,400	75,724,600
HR Develop.- Hispanic Programs	1,040,365	1,040,365	0	1,040,365	0	1,040,365	1,040,365	1,040,365	1,040,365
Services to Elderly	5,840,449	5,240,248	4,315,736	5,261,848	4,337,336	5,355,248	5,376,848	4,497,948	4,969,548
Safety Net Services	2,100,897	2,100,897	2,100,897	2,100,897	2,100,897	2,100,897	2,100,897	2,100,897	2,100,897
Transportation for Employment Independence	3,321,613	3,321,613	2,491,213	3,321,613	2,491,213	3,321,613	3,321,613	3,321,613	3,321,613
Transitory Rental Assistance	1,186,680	1,186,680	1,186,680	1,186,680	1,186,680	1,186,680	1,186,680	1,186,680	1,186,680
Services for Persons with Disabilities	768,404	768,404	695,309	768,404	695,309	695,309	695,309	695,309	695,309
Child Care Services TANF/CCDBG	93,118,727	103,872,455	103,872,455	95,915,536	95,915,536	103,872,455	95,915,536	103,872,455	95,915,536
Nutrition Assistance	450,322	472,663	672,663	472,663	672,663	672,663	672,663	447,663	447,663
Housing/Homeless Services	40,789,681	44,650,497	43,787,497	47,905,657	47,042,657	43,787,497	47,042,657	44,051,497	47,306,657
Employment Opportunities	1,231,379	1,231,379	0	1,231,379	0	1,231,379	1,231,379	1,231,379	1,231,379
HR Development	36,818	38,581	0	38,581	0	38,581	38,581	38,581	38,581
Child Day Care	10,617,392	10,617,392	10,617,392	10,617,392	10,617,392	10,617,392	10,617,392	10,617,392	10,617,392
School Readiness	4,763,546	5,011,321	3,289,697	5,011,321	3,289,697	4,619,697	4,619,697	4,619,697	4,619,697
Human Service Infrastructure Community Action Program	4,476,431	4,698,796	0	4,698,796	0	3,998,796	3,998,796	3,998,796	3,998,796
Teen Pregnancy Prevention	1,527,384	1,527,384	0	1,527,384	0	1,527,384	1,527,384	1,527,384	1,527,384

*HB 6802 proposes moving The Children's Trust Fund Council under DSS

DEPARTMENT ON AGING:

Agency Total (not inclusive of federal funds) - SFY10=\$100; SFY11=\$452,965

<i>Line Item</i>	<i>2008-2009 Estimated</i>	<i>2009-2010 Current Services</i>	<i>2009-2010 Governor's Recommended</i>	<i>2010-2011 Current Services</i>	<i>2010-2011 Governor's Recommended</i>	<i>2009-2010 Committee Recommended</i>	<i>2010-2011 Committee Recommended</i>	<i>2009-2010 HB 6802</i>	<i>2010-2011 HB 6802</i>
Personal Services	0	330,750	330,750	334,615	334,615	0	334,615	0	334,615
Other Expenses	0	118,250	118,250	118,250	118,250	100	118,250	100	118,250
Equipment	0	6,200	100	3,600	100	0	100	0	100

*Implementation is delayed until FY11

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES:

Agency Total (not inclusive of federal funds) - SFY10=\$608,990,772; SFY11=\$623,472,330

<i>Line Item</i>	<i>2008-2009 Estimated</i>	<i>2009-2010 Current Services</i>	<i>2009-2010 Governor's Recommended</i>	<i>2010-2011 Current Services</i>	<i>2010-2011 Governor's Recommended</i>	<i>2009-2010 Committee Recommended</i>	<i>2010-2011 Committee Recommended</i>	<i>2009-2010 HB 6802</i>	<i>2010-2011 HB 6802</i>
Housing Supports & Services	12,204,915	11,624,867	12,224,867	11,624,867	12,224,867	12,224,867	12,224,867	12,734,867	13,224,867
Regional Action Councils	308,750	325,000	0	325,000	0	0	0	0	0
General Assistance Managed Care	81,240,508	83,281,389	83,081,389	86,546,032	86,346,032	83,081,389	86,346,032	83,081,389	86,346,032
Young Adult Services	39,673,367	47,242,161	47,639,856	57,878,638	58,276,333	46,890,306	56,874,159	46,890,306	56,874,159
Legal Services	550,275	550,275	550,275	550,275	550,275	550,275	550,275	550,275	550,275
TBI Community Services	5,702,043	7,743,612	7,743,612	9,402,612	9,402,612	7,743,612	9,402,612	7,743,612	9,402,612
Jail Diversion	4,430,568	4,426,568	4,426,568	4,426,568	4,426,568	4,426,568	4,426,568	4,426,568	4,426,568
Comm. Mental Health Strategy Board	11,040,309	10,313,225	0	10,313,225	0	0	0	0	0
Medicaid Adult Rehab. Option	4,044,234	4,044,234	4,044,234	4,044,234	4,044,234	4,044,234	4,044,234	4,044,234	4,044,234
Managed Service System	30,735,270	30,723,856	38,708,822	30,723,856	40,208,822	37,208,822	37,208,822	37,208,822	37,208,822
Employment Opportunities	10,630,353	10,630,353	10,630,353	10,630,353	10,630,353	10,630,353	10,630,353	10,630,353	10,630,353
Gov's Partnership to Protect CT's Workforce	475,950	501,00	0	501,000	0	0	0	0	0
Home & Comm. Based Services	2,189,727	3,466,269	3,466,269	6,647,830	6,647,830	2,880,327	4,625,558	2,880,327	4,625,558
Grants for Substance Abuse Services	26,345,083	26,171,337	25,528,766	26,171,337	25,528,766	25,528,766	25,528,766	25,528,766	25,528,766
Grants for Mental Health Services	79,594,230	79,594,230	77,894,230	79,594,230	76,394,230	77,894,230	76,394,230	77,894,230	76,394,230

<i>Line Item</i>	<i>2008-2009 Estimated</i>	<i>2009-2010 Current Services</i>	<i>2009-2010 Governor's Recommended</i>	<i>2010-2011 Current Services</i>	<i>2010-2011 Governor's Recommended</i>	<i>2009-2010 Committee Recommended</i>	<i>2010-2011 Committee Recommended</i>	<i>2009-2010 HB 6802</i>	<i>2010-2011 HB 6802</i>
Discharge and Diversion	3,080,116	3,080,116	3,080,116	3,080,116	3,080,116	3,080,116	3,080,116	3,080,116	4,426,568
Persistent Violent Felony Offenders Act	910,000	1,213,333	703,333	1,213,333	703,333	703,333	703,333	703,333	703,333

***HB 6802 originally called for adolescent behavioral health services to be shifted from DCF to DMHAS; LCO 9659, an amendment that was adopted by both Chambers, reverses that and maintains these services within DCF.**

DEPARTMENT OF PUBLIC HEALTH:

Agency Total (not inclusive of federal funds)- SFY10=\$88,039,415; SFY11=\$87,915,497

<i>Line Item</i>	<i>2008-2009 Estimated</i>	<i>2009-2010 Current Services</i>	<i>2009-2010 Governor's Recommended</i>	<i>2010-2011 Current Services</i>	<i>2010-2011 Governor's Recommended</i>	<i>2009-2010 Committee Recommended</i>	<i>2010-2011 Committee Recommended</i>	<i>2009-2010 HB 6802</i>	<i>2010-2011 HB 6802</i>
OTHER CURRENT EXPENSES ↓									
Needle & Syringe Exchange Program	481,091	505,636	455,072	505,636	455,072	455,072	455,072	455,072	455,072
Comm. Service Supports for Persons with AIDS	195,194	205,153	184,638	205,153	184,638	184,638	184,638	0	0
Children's Health Initiative	1,641,785	1,646,406	1,481,766	1,646,406	1,481,766	1,481,766	1,481,766	1,481,766	1,481,766
AIDS Services	7,651,835	8,047,163	4,952,598	8,047,163	4,952,598	6,652,598	6,652,598	5,052,598	4,952,598
Breast & Cervical Cancer Detection	2,422,039	2,426,775	2,426,775	2,426,775	2,426,775	2,426,775	2,426,775	2,426,775	2,426,775
Services for Children Affected by AIDS	272,254	272,254	245,029	272,254	245,029	245,029	245,029	245,029	245,029
Children w/Special Health Care Needs	1,412,918	1,412,918	1,271,627	1,412,918	1,271,627	1,271,627	1,271,627	1,271,627	1,271,627
PAYMENTS OTHER THAN LOCAL GOVERNMENTS ↓									
Community Health Services	9,021,814	9,486,052	6,986,052	9,486,052	6,986,052	6,986,052	6,986,052	6,986,052	6,986,052
Rape Crisis	439,684	439,684	439,684	439,684	439,684	439,684	439,684	439,684	439,684
Immunization Services	9,044,950	9,044,950	9,044,950	9,044,950	9,044,950	9,044,950	9,044,950	9,044,950	9,044,950
PAYMENTS TO LOCAL GOVERNMENTS ↓									
Venereal Disease Control	216,900	216,900	195,210	216,900	195,210	195,210	195,210	195,210	195,210
School Based Health Clinics	10,440,646	10,440,646	8,970,646	10,440,646	8,970,646	10,440,646	10,440,646	10,440,646	10,440,646

DEPARTMENT OF DEVELOPMENTAL SERVICES:

Agency Total (not inclusive of federal funds) - SFY10=\$1,022,155,545; SFY11=\$1,019,640,807

<i>Line Item</i>	<i>2008-2009 Estimated</i>	<i>2009-2010 Current Services</i>	<i>2009-2010 Governor's Recommended</i>	<i>2010-2011 Current Services</i>	<i>2010-2011 Governor's Recommended</i>	<i>2009-2010 Committee Recommended</i>	<i>2010-2011 Committee Recommended</i>	<i>2009-2010 HB 6802</i>	<i>2010-2011 HB 6802</i>
Personal Services	307,985,608	312,340,907	311,692,900	312,170,465	311,522,458	308,842,900	308,672,458	305,242,900	305,072,458
OTHER CURRENT SERVICES ↓									
Family Support Grants* (Grants only – not all Family Supports)	3,280,095	3,280,095	3,280,095	3,280,095	3,280,095	3,280,095	3,280,095	3,280,095	3,280,095
Cooperative Placement Services	20,078,544	21,284,706	21,284,706	21,639,755	21,639,755	21,284,706	21,639,755	21,284,706	21,639,755
Clinical Services	4,812,372	4,828,372	5,812,372	4,828,372	5,812,372	4,812,372	4,812,372	4,812,372	4,812,372
Early Intervention	28,961,511	35,243,415	35,243,415	35,243,415	35,243,415	35,243,415	35,243,415	30,243,415	28,840,188
Community Temporary Support Services	67,315	67,315	67,315	67,315	67,315	67,315	67,315	67,315	67,315
Community Respite Care Program	330,345	330,345	330,345	330,345	330,345	330,345	330,345	330,345	330,345
Workers' Compensation Claims (strictly FYI)	14,246,035	14,246,035	14,246,035	14,246,035	14,246,035	14,246,035	14,246,035	14,246,035	14,246,035
Pilot Program for Autism Services	1,525,176	1,525,176	1,525,176	1,525,176	1,525,176	1,525,176	1,525,176	1,525,176	1,525,176
Voluntary Services	0	0	33,692,416	0	33,692,416	33,692,416	33,692,416	33,692,416	33,692,416
PAYMENTS TO OTHER THAN LOCAL GOVERNMENT ↓									
Rent Subsidy Program	4,537,554	4,537,554	4,537,554	4,537,554	4,537,554	4,537,554	4,537,554	4,537,554	4,537,554
Family Reunion Program	137,900	137,900	137,900	137,900	137,900	137,900	137,900	137,900	137,900
Employment Opportunities & Day Services	169,973,396	180,943,735	179,943,735	189,541,617	188,541,617	178,743,735	187,541,617	177,493,735	185,041,617
Community Residential Services	393,193,351	414,140,273	379,447,857	425,190,471	390,498,055	379,447,857	390,498,055	377,947,857	388,998,055

DEPARTMENT OF LABOR:

Agency Total - SFY10=\$61,580,545; SFY11=\$63,701,292

<i>Line Item</i>	<i>2008-2009 Estimated</i>	<i>2009-2010 Current Services</i>	<i>2009-2010 Governor's Recommended</i>	<i>2010-2011 Current Services</i>	<i>2010-2011 Governor's Recommended</i>	<i>2009-2010 Committee Recommended</i>	<i>2010-2011 Committee Recommended</i>	<i>2009-2010 HB 6802</i>	<i>2010-2011 HB 6802</i>
OTHER CURRENT EXPENSES ↓									
Workforce Investment Act	24,464,108	22,957,988	22,957,988	22,957,988	22,957,988	22,957,988	22,957,988	30,454,160	30,454,160
Jobs First Employment Services	15,521,077	16,692,533	18,555,803	16,694,693	18,557,963	17,555,803	17,557,963	17,555,803	17,557,963
Opportunity Industrial Centers	475,000	500,000	0	500,000	0	500,000	500,000	500,000	500,000
Individual Develop. Accounts	570,000	600,000	0	600,000	0	500,000	500,000	100,000	100,000
STRIDE	285,000	300,000	0	300,000	0	270,000	270,000	270,000	270,000
Apprenticeship Program	621,965	656,582	0	656,582	0	500,000	500,000	500,000	500,000
CT Career Resource Center	156,514	166,143	0	166,839	0	149,667	150,363	149,667	150,363
21 st Century Jobs Program	951,859	1,002,010	0	1,002,010	0	450,000	450,000	450,000	450,000
TANF Job Reorganization	6,175,000	6,501,776	0	6,501,776	0	0	0	0	0
Unemployment Benefits for Military Spouses	175,000	175,000	0	175,000	0	0	0	0	0

OFFICE OF WORKFORCE COMPETITIVENESS:

Agency Total (not inclusive of federal funds) - SFY10=\$2,946,287; SFY11=\$2,951,474

<i>Line Item</i>	<i>2008-2009 Estimated</i>	<i>2009-2010 Current Services</i>	<i>2009-2010 Governor's Recommended</i>	<i>2010-2011 Current Services</i>	<i>2010-2011 Governor's Recommended</i>	<i>2009-2010 Committee Recommended</i>	<i>2010-2011 Committee Recommended</i>	<i>2009-2010 HB 6802</i>	<i>2010-2011 HB 6802</i>
OTHER CURRENT EXPENSES ↓									
CETC Workforce	1,991,332	2,096,139	0	2,096,139	0	1,000,000	1,000,000	1,000,000	1,000,000
Jobs Funnel Projects	950,000	1,000,000	0	1,000,000	0	500,000	500,000	500,000	500,000
SBIR Initiative	237,500	250,000	0	250,000	0	250,000	250,000	150,000	150,000
Career Ladder Pilot Program	475,000	500,000	0	500,000	0	0	0	0	0

<i>Line Item</i>	<i>2008-2009 Estimated</i>	<i>2009-2010 Current Services</i>	<i>2009-2010 Governor's Recommended</i>	<i>2010-2011 Current Services</i>	<i>2010-2011 Governor's Recommended</i>	<i>2009-2010 Committee Recommended</i>	<i>2010-2011 Committee Recommended</i>	<i>2009-2010 HB 6802</i>	<i>2010-2011 HB 6802</i>
Spanish-American Merchant Association	285,000	300,000	0	300,000	0	400,000	400,000	570,000	570,000
Adult Literacy Council	167,945	176,784	0	176,784	0	0	0	0	0
Film Industry Training Program	950,000	1,000,000	0	1,000,000	0	0	0	0	0

DEPARTMENT OF CHILDREN & FAMILIES:

Agency Total (not inclusive of federal funds) - SFY10=\$869,271,516; SFY11=\$878,040,787

<i>Line Item</i>	<i>2008-2009 Estimated</i>	<i>2009-2010 Current Services</i>	<i>2009-2010 Governor's Recommended</i>	<i>2010-2011 Current Services</i>	<i>2010-2011 Governor's Recommended</i>	<i>2009-2010 Committee Recommended</i>	<i>2010-2011 Committee Recommended</i>	<i>2009-2010 HB 6802</i>	<i>2010-2011 HB 6802</i>
OTHER CURRENT EXPENSES ↓									
Short Term Residential Treatment	713,129	713,129	713,129	713,129	713,129	713,129	713,129	713,129	713,129
Substance Abuse Screening	1,823,490	1,823,490	1,823,490	1,823,490	1,823,490	1,823,490	1,823,490	1,823,490	1,823,490
Local Systems of Care	2,111,164	2,097,265	2,057,676	2,097,265	2,057,676	2,297,676	2,297,676	2,297,676	2,297,676
Family Support Services	15,679,126	14,297,069	11,221,507	14,297,069	11,221,507	11,221,507	11,221,507	11,221,507	11,221,507
Emergency Needs	1,000,000	1,000,000	0	1,000,000	0	1,800,000	1,800,000	1,800,000	1,800,000
PAYMENTS OTHER THAN LOCAL GOVERNMENTS ↓									
Health Assessment and Consultation	965,667	965,667	965,667	965,667	965,667	965,667	965,667	965,667	965,667
Grants Psychiatric Clinics or Children	14,202,249	14,202,249	14,202,249	14,202,249	14,202,249	14,202,249	14,202,249	14,202,249	14,202,249
Day Treatment Centers for Children	5,797,630	5,797,630	5,797,630	5,797,630	5,797,630	5,797,630	5,797,630	5,797,630	5,797,630
Juvenile Justice Outreach	12,728,838	12,728,838	12,728,838	12,728,838	12,728,838	7,107,326	1,485,814	12,728,838	12,728,838
Child Abuse & Neglect Intervention	6,200,880	6,200,880	6,200,880	6,200,880	6,200,880	6,200,880	6,200,880	6,200,880	6,200,880
Community Emergency Services	198,319	112,703	84,694	112,703	84,694	84,694	84,694	84,694	84,694
Community Based Prevention Services	4,850,529	4,850,529	18,178,676	4,850,529	18,178,676	4,850,529	4,850,529	4,850,529	4,850,529
Family Violence Outreach & Counseling	1,873,779	1,873,779	1,873,779	1,873,779	1,873,779	1,873,779	1,873,779	1,873,779	1,873,779
Support for Recovering Families	8,826,730	8,826,730	6,826,730	8,826,730	6,826,730	11,526,730	14,026,730	11,526,730	14,026,730

<i>Line Item</i>	<i>2008-2009 Estimated</i>	<i>2009-2010 Current Services</i>	<i>2009-2010 Governor's Recommended</i>	<i>2010-2011 Current Services</i>	<i>2010-2011 Governor's Recommended</i>	<i>2009-2010 Committee Recommended</i>	<i>2010-2011 Committee Recommended</i>	<i>2009-2010 HB 6802</i>	<i>2010-2011 HB 6802</i>
Family Preservation Services	5,385,396	5,385,396	5,385,396	5,385,396	5,385,396	5,385,396	5,385,396	5,385,396	5,385,396
Substance Abuse Treatment	4,479,269	4,479,269	4,479,269	4,479,269	4,479,269	3,863,075	3,246,882	4,479,269	4,479,269
Child Welfare Support Services	4,245,461	4,279,484	4,279,484	4,279,484	4,279,484	4,256,502	4,233,521	4,279,484	4,279,484
Board & Care – Adoption	74,201,404	83,359,383	83,359,383	88,958,985	88,958,985	81,533,474	86,105,702	81,533,474	86,105,702
Board & Care – Foster	119,875,053	121,390,908	119,323,532	125,423,205	122,942,354	112,609,873	115,322,667	112,409,873	115,122,667
Board & Care – Residential	209,683,378	207,472,509	202,756,827	212,267,226	205,082,434	179,883,630	172,995,196	189,341,408	190,368,901
Individualized Family Supports	17,091,309	17,580,448	15,580,448	17,436,968	15,436,968	17,380,448	17,236,968	17,380,448	17,236,968
Community Kid Care	24,208,732	25,946,425	25,946,425	25,946,425	25,946,425	25,946,425	25,946,425	25,946,425	25,946,425
Covenant to Care	166,516	166,516	166,516	166,516	166,516	166,516	166,516	166,516	166,516
Neighborhood Center	261,010	261,010	0	261,010	0	261,010	261,010	261,010	261,010

***HB 6802 originally called for adolescent behavioral health services to be shifted from DCF to DMHAS; LCO 9659, an amendment that was adopted by both Chambers, reverses that and maintains these services within DCF.**

THE CHILDREN’S TRUST FUND COUNCIL:

Agency Total (not inclusive of federal funds) - SFY10=\$2,434,086; SFY11=\$0

<i>Line Item</i>	<i>2008-2009 Estimated</i>	<i>2009-2010 Current Services</i>	<i>2009-2010 Governor's Recommended</i>	<i>2010-2011 Current Services</i>	<i>2010-2011 Governor's Recommended</i>	<i>2009-2010 Committee Recommended</i>	<i>2010-2011 Committee Recommended</i>	<i>2009-2010 HB 6802</i>	<i>2010-2011 HB 6802</i>
Children’s Trust Fund	13,342,454	13,978,147	0	13,978,147	0	14,228,147	14,228,147	2,154,691	0
Safe Harbor Respite	190,000	200,000	0	200,000	0	0	190,000	0	0

*HB 6802 proposes moving The Children’s Trust Fund Council under DSS – SFY10=\$11,423,456; SFY11=\$13,673,147

COURT SUPPORT SERVICES DIVISION OF THE JUDICIAL BRANCH:

Agency Total (not inclusive of federal funds) - SFY10=\$499,626,305; SFY11=\$516,292,208

<i>Line Item</i>	<i>2008-2009 Estimated</i>	<i>2009-2010 Current Services</i>	<i>2009-2010 Governor's Recommended</i>	<i>2010-2011 Current Services</i>	<i>2010-2011 Governor's Recommended</i>	<i>2009-2010 Committee Recommended</i>	<i>2010-2011 Committee Recommended</i>	<i>2009-2010 HB 6802</i>	<i>2010-2011 HB 6802</i>
OTHER CURRENT EXPENSES ↓									
Juvenile Alternative Incarceration	30,128,929	31,675,753	30,128,929	31,675,753	30,128,929	46,427,542		*0	29,236,110
Juvenile Justice Centers	3,104,877	3,263,346	3,104,877	3,263,346	3,104,877	3,104,877		*0	3,104,877
Alternative Incarceration Program	46,156,222	56,292,302	52,252,826	56,292,302	52,252,826	54,851,576		*0	54,851,576
Justice Education Center, Inc.	293,111	308,111	0	308,111	0	293,111	293,111	293,111	293,111

<i>Line Item</i>	<i>2008-2009 Estimated</i>	<i>2009-2010 Current Services</i>	<i>2009-2010 Governor's Recommended</i>	<i>2010-2011 Current Services</i>	<i>2010-2011 Governor's Recommended</i>	<i>2009-2010 Committee Recommended</i>	<i>2010-2011 Committee Recommended</i>	<i>2009-2010 HB 6802</i>	<i>2010-2011 HB 6802</i>
Youthful Offender Services	7,977,037	10,052,619	6,475,253	10,052,619	6,475,253	10,548,541	*0	10,548,541	14,741,151
Persistent Violent Offenders Act	434,700	0	0	0	0	0	0	0	0
ADDITIONAL FUNDS AVAILABLE ↓									
<i>Bond Funds</i>	9,127,175	3,127,521	3,127,521	1,362,042	1,362,042	3,127,521	1,362,042		

(* Refer to narratives. Listed as "0" in State Budget Document, Due to Implementation of New CSSD Block Grant for FY2011; proposal is eliminated in HB 6802.)

DEPARTMENT OF CORRECTION:

Agency Total (not inclusive of federal funds) - SFY10=\$694,143,117; SFY11=\$674,072,560

<i>Line Item</i>	<i>2008-2009 Estimated</i>	<i>2009-2010 Current Services</i>	<i>2009-2010 Governor's Recommended</i>	<i>2010-2011 Current Services</i>	<i>2010-2011 Governor's Recommended</i>	<i>2009-2010 Committee Recommended</i>	<i>2010-2011 Committee Recommended</i>	<i>2009-2010 HB 6802</i>	<i>2010-2011 HB 6802</i>
OTHER CURRENT EXPENSES ↓									
Inmate Medical Services	104,194,273	107,602,975	102,050,620	110,082,947	104,530,592	100,585,760	101,600,872	100,097,473	100,624,298
Board of Pardons and Paroles	5,112,709	6,191,924	6,191,924	6,197,800	6,197,800	6,197,800	6,197,800	6,191,924	6,197,800
Mental Health AIC	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Persistent Violent Felony Offenders Act	2,147,000	0	0	0	0	0	0	0	0
Distance Learning	0	0	0	0	0	250,000	250,000	250,000	250,000
Children of Incarcerated Parents	0	0	0	0	0	1,000,000	1,000,000	700,000	700,000
PAYMENTS OTHER THAN LOCAL GOVERNMENT ↓									
Aid to Paroled and Discharged Inmates	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500
Legal Services to Prisoners	768,595	870,595	870,595	870,595	870,595	870,595	870,595	870,595	870,595
Volunteer Services	170,758	170,758	170,758	170,758	170,758	170,758	170,758	170,758	170,758
Community Support Services	34,586,121	40,370,121	40,370,121	40,370,121	40,370,121	40,370,121	40,370,121	40,370,121	40,370,121
ADDITIONAL FUNDS AVAILABLE ↓									
Bond Funds	3,153,285	650,000	650,000	650,000	650,000	650,000	650,000		

DEPARTMENT OF EDUCATION:

Agency Total (not inclusive of federal funds) - SFY10=\$2,684,094,708; SFY11=\$2,738,517,690

<i>Line Item</i>	<i>2008-2009 Estimated</i>	<i>2009-2010 Current Services</i>	<i>2009-2010 Governor's Recommended</i>	<i>2010-2011 Current Services</i>	<i>2010-2011 Governor's Recommended</i>	<i>2009-2010 Committee Recommended</i>	<i>2010-2011 Committee Recommended</i>	<i>2009-2010 HB 6802</i>	<i>2010-2011 HB 6802</i>
CT Pre-Engineering Program	380,000	400,000	200,000	400,000	200,000	350,000	350,000	350,000	350,000
Readers As Leaders	61,750	65,000	0	65,000	0	60,000	60,000	60,000	60,000
PAYMENTS OTHER THAN LOCAL GOVERNMENT ↓									
American School for the Deaf	9,979,202	9,979,202	9,979,202	9,979,202	9,979,202	9,979,202	9,979,202	9,979,202	9,979,202
Head Start Services	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150
Head Start Enhancement	1,773,000	1,773,000	1,773,000	1,173,000	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000
Family Resource Centers	6,041,488	6,359,461	6,041,488	6,359,461	6,041,488	6,041,488	6,041,488	6,041,488	6,041,488
Charter Schools	40,692,150	50,545,500	44,082,000	55,911,600	47,736,900	48,082,000	53,047,200	48,152,000	53,117,200
Youth Service Bureau Enhancements								625,000	

OFFICE OF POLICY & MANAGEMENT:

Agency Total - SFY10=\$141,630,354; SFY11=\$143,798,326

<i>Line Item</i>	<i>2008-2009 Estimated</i>	<i>2009-2010 Current Services</i>	<i>2009-2010 Governor's Recommended</i>	<i>2010-2011 Current Services</i>	<i>2010-2011 Governor's Recommended</i>	<i>2009-2010 Committee Recommended</i>	<i>2010-2011 Committee Recommended</i>	<i>2009-2010 HB 6802</i>	<i>2010-2011 HB 6802</i>
OTHER CURRENT EXPENSES ↓									
Justice Assistance Grants	2,715,023	2,963,182	2,874,139	2,963,182	2,874,139	2,097,708	2,027,750	2,097,708	2,027,750
Neighborhood Youth Centers	1,188,383	1,250,930	1,149,480	1,250,930	1,149,480	1,200,000	1,200,000	1,487,000	1,487,000
Leadership, Education, Athletics in Partnership (LEAP) Program	807,500	850,000	0	850,000	0	850,000	850,000	850,000	850,000
Urban Youth Violence Prevention	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	0
PAYMENTS OTHER THAN LOCAL GOVERNMENTS ↓									
Tax Relief for Elderly Renters	20,472,979	22,000,000	22,000,000	24,000,000	24,000,000	22,000,000	24,000,000	22,000,000	24,000,000
Private Providers	1,332,073	0	0	0	0	0	0	0	0
PAYMENTS TO LOCAL GOVERNMENTS ↓									
Reimb. Property Tax-Disability Exempt	576,142	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000