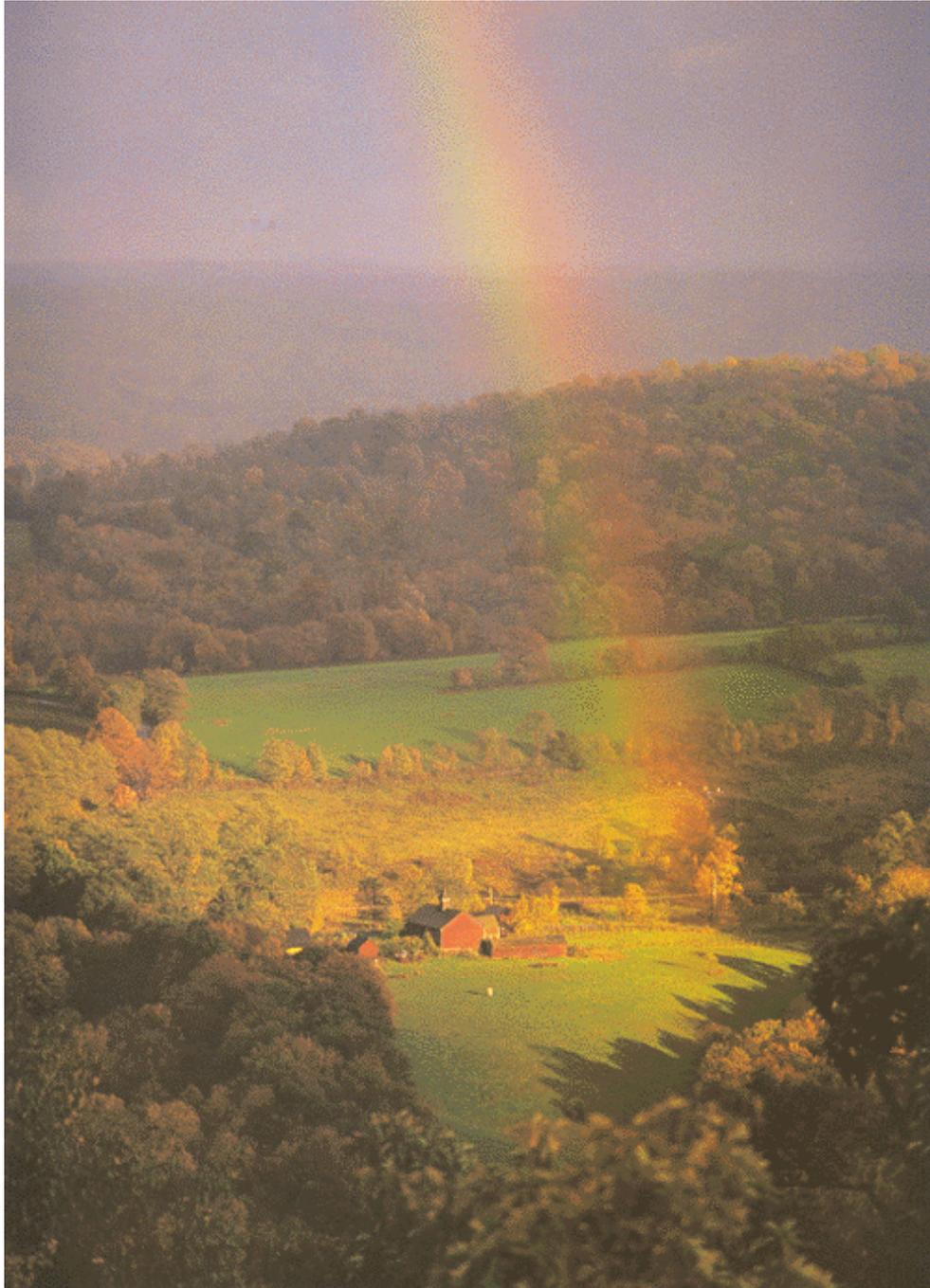


CONNECTICUT

FY2007-08, FY2008-09, FY2009-10

THREE YEAR BUDGET REPORT



M. JODI RELL, GOVERNOR

FEBRUARY 9, 2005

Budget Report

THREE YEAR BUDGET REPORT
Introduction

The Three Year Budget Report has been prepared in accordance with Section 4-71 of the Connecticut General Statutes. It contains the estimated revenues and projected expenditures for the three fiscal years next ensuing the 2005-2007 biennium.

Financial Summary of Funds

<u>Expenditures</u>	Recommended		Current Services		
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
General Fund	\$14,124.3	\$14,680.6	\$15,744.7	\$16,312.6	\$16,919.1
Special Transportation Fund	976.2	1,011.5	1,050.4	1,078.9	1,112.4
Mashantucket Pequot/Mohegan Fund	86.3	86.3	135.0	135.0	135.0
Soldiers', Sailors' and Marines' Fund	3.8	4.0	4.1	4.1	4.2
Regional Market Operating Fund	1.0	1.0	1.0	1.1	1.0
Banking Fund	15.6	15.7	16.0	16.3	16.7
Insurance Fund	21.1	21.2	21.7	22.1	22.6
Consumer Counsel and Public Utility Fund	19.3	19.6	20.0	20.4	20.8
Workers' Compensation Fund	20.8	20.5	20.9	21.3	21.8
Criminal Injuries Compensation Fund	2.0	2.0	2.1	2.1	2.2
Total All Appropriated Funds	\$15,270.4	\$15,862.3	\$17,015.9	\$17,614.0	\$18,255.8
Allowable Under the Cap	\$15,315.7	\$15,925.9	\$16,575.8	\$17,135.5	\$17,843.3
Difference - Over (Under) the Cap	\$ (45.3)	\$ (63.6)	\$ 440.1	\$ 478.5	\$ 412.5
Revenue Projected at Proposed Rates	\$15,271.5	\$15,863.3	\$16,274.9	\$16,812.0	\$17,485.5
Revenues Less Recommended Expenditures	\$ 1.1	\$ 1.0	\$ (741.0) ⁽¹⁾	\$ (802.0) ⁽¹⁾	\$ (770.3) ⁽¹⁾

Note:

The report does not include an adjustment for conversion to GAAP.

(1) Article 3 section 18 of the State Constitution requires a balanced budget.

Assumptions

Assumptions Used to Develop Expenditure Estimates

The three out years have been developed based on the assumption that the 2005 - 2007 Governor's Recommended Budget, with all attending legislation, is adopted by the Legislature.

GENERAL ASSUMPTIONS

With notable exceptions, those expenditures not governed by statute were increased by projected standard inflation rates as follows:

2007-2008	2.20%
2008-2009	2.05%
2009-2010	2.09%

In addition, the following medical inflation rates were used where appropriate:

2007-2008	5.07%
2008-2009	4.83%
2009-2010	4.71%

Expenditures increased by these inflation rates include: Personal Services, Other Expenses, and Other Current Expenses. Certain distressed municipalities and local education Grants that have been reduced in FY2005 Recommended are restored to Current Services levels and increased by inflation; other Grants are increased by inflation. Equipment is restored to Current Services levels based on the out year estimate of equipment needs. Partial year costs are annualized.

NOTABLE EXCEPTIONS

Listed below are significant items within the three out years that were developed using other than the standard inflation guidelines, or that require further explanation.

LEGISLATIVE MANAGEMENT

- *Interim Committee Staffing and Interim Salary/Caucus Offices* - Reflects the requirements of long (odd year) and short (even year) legislative sessions.

CONTRACTING STANDARDS BOARD

- *Merge the State Properties Review Board with the Contracting Standards Board* - The Contracting Standards Board will assume the duties of the State Properties Review Board on October 1, 2007. Four positions and the associated funding are reflected in FY 2008.

DEBT SERVICE - STATE TREASURER

- *Debt Service- State Treasurer* - Debt Service reflects actual and projected issuance schedules.

STATE COMPROLLER- MISCELLANEOUS

- *Reimbursements to Towns for Loss of Taxes on State Property* - Fiscal Year 2007-08 reflects returning to Current Services with inflation.
- *Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property* - Fiscal Year 2007-08 reflects returning to Current Services with inflation.
- *Equal Grants to Non-Profit General Hospitals* - Reflects level funding.
- *Mashantucket Pequot and Mohegan Fund Grant* - Fiscal Year 2007-08 reflects returning to Current Services.

STATE COMPROLLER - FRINGE BENEFITS

- *State Employees Retirement Contributions* - The contribution amounts reflect the actuarial estimates.
- *Judges & Compensation Commissioners Retirement* - The contribution amounts reflect the actuarial estimates.

OFFICE OF POLICY AND MANAGEMENT

- *Tax Relief for Elderly Renters* - Projections are based on participation and latest expenditure information for FY05 - 7.06% - That figure represents a 5.1% increase in the overall number of claims and a 2.2% increase in the average claim amount.
- *Property Tax Elderly Freeze* - projections reflect fewer participants in the program.

RESERVE FOR SALARY ADJUSTMENTS

- *Reserve for Salary Adjustments - General Fund* - Collective bargaining increases for units that become unsettled during this time period are not reflected. FY08 amount reflects the final ERIP accrual payment. Non-ERIP accrual payments are also reflected for FY08, FY09 and FY10.
- *Reserve for Salary Adjustments - Special Transportation Fund* - FY08 amount reflects the final ERIP accrual payment.

DEPARTMENT OF MOTOR VEHICLES

- *New Programs in FY2006-2007* - Reflects the start up of "Vision Screening" which begins July 1, 2007

DEPARTMENT OF MENTAL RETARDATION

- *Clinical Services* - FY 08 / FY 09 / FY10 - Medical Inflation rates used.
- *Employment Opportunities and Day Services* - FY 07-08 Leap Year funding included.
- *Community Residential Services* - FY 07-08 Leap Year funding included.
- *Waiting List* - \$8 million added for continuation of the Waiting List Initiative in each of the out-years.
- *Cooperative Placements Program* - FY 07-08 Leap Year funding included.

DEPT MENTAL HEALTH & ADDICTION SVS

- *Personal Services* - Adjustments include inflationary amounts on the \$75,040,000 that appears in the DMHAS/Disproportionate Share account in the Department of Social Services.
- *Other Expenses* - Adjustments include inflationary amounts on the \$2,600,000 that appears in the DMHAS/Disproportionate Share account in the Department of Social Services.
- *Housing Supports and Services* - Adjustments include the annualization of an additional 500 units anticipated to come on line during the 2005-07 biennium and a medical inflation rate.
- *General Assistance Managed Care* - Adjustments include an additional 5% per year for anticipated caseload growth and funding in FY2007-08 to reflect an extra per diem payment for leap year.

DEPARTMENT OF SOCIAL SERVICES

- *State Food Stamp Supplement, HUSKY Program, Medicaid, Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Assistance to Families, ConnPACE, Connecticut Home Care Program, Child Care - TANF/CCDBG, State Administered General Assistance* - Reflects rate and volume changes based on current trends, as well as annualization of FY 2005-06 and FY 2006-07 adjustments.
- *Medicaid, Old Age Assistance, Aid to the Blind, and Aid to the Disabled* - Reflects leap year payments in FY 2007-08.
- *Medicaid* - Reflects a full twelve months of MCO payments in FY 2007-08. The recommended amount for FY 2006-07 assumes thirteen months of payment to compensate MCO's due to revisions anticipated over the biennium.
- *Housing/Homeless Services* - Reflects annualization of Supportive Housing initiative.

DEPARTMENT OF EDUCATION

- *Education Cost Sharing Grant* - Increases to the Education Cost Sharing Grant are based on changes in enrollment and returning the grant to full funding at the formula level.
- *Excess Cost - Student Based (Special Education)* - Increase in formula in FY08 is due to returning funding to level required under current law.

DEPARTMENT OF HIGHER EDUCATION

- *Higher Education State Matching Grant* - Beginning in SFY '08, the operating budget includes the annual expense for matching gifts.
- *Loan Forgiveness Program* - This program funds 2 cohorts of students - the first beginning in SFY '06 and the second in SFY '07. This funding will carry forward for 5 years each and will not need to be provided after SFY '07, so it is removed from the base budget.

TEACHERS' RETIREMENT BOARD

- *Retirement Contributions* - Retirement Contributions account reflects actuarial estimates.
- *Retirees Health Service Cost* - Account reflects medical inflation and a membership growth factor of 5% each year.
- *Municipal Retiree Health Insurance Costs* - Account anticipates membership growth of 7% each year.

DEPARTMENT OF CORRECTION

- *Stress Management* - The NP-4 contract requires that, with every new contract, \$100,000 be provided for Stress Management.

DEPARTMENT OF CHILDREN AND FAMILIES

- *Equipment* - Equipment is estimated for expenditures in the General Fund.
- *Emergency Needs* - Emergency Needs set by Stipulated Agreement in the Juan F. Consent Decree
- *Leap Year Adjustment in FY 2008 for Board and Care Accounts* - Cost for Leap Year (2008) in accounts paid per day. Board and Care - Adoption increases \$166,575, Board and Care - Foster Care is \$107,694 and Board and Care - Residential increases \$262,789. Increases are backed out of subsequent years.
- *Growth in Adoptions and Foster Care* - Assume Board and Care - Adoptions and Board and Care - Foster Care will continue to have increase growth in caseload. Adoptions assume a \$1.5 million increase each year. Foster Care assumes a \$2 million increase each year.
- *Support for Recovering Families* - Funds to provide services to youth participating in the statewide initiative on Supportive Housing, is accounted for in the Support for Recovering Families account.

JUDICIAL DEPARTMENT

- *FY 2007-08* - Approximately \$5.7 million for: Annualization of judges' and magistrates' salary increase effective 1/1/07; 49 positions and associated expenses for a new Bridgeport Detention Center with an expected occupancy of 7/1/07; half-year funding for a new Middletown Juvenile Matters Courthouse expected to open 1/1/08.
- *FY 2008-09* - Annualization of the Middletown Juvenile Matters courthouse.

Budget Report
SUMMARY OF 2006-2007 RECOMMENDED AND 2008-2010 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
GENERAL FUND					
LEGISLATIVE					
LEGISLATIVE MANAGEMENT					
Personal Services	37,183,629	40,006,239	40,886,376	41,724,547	42,596,590
Other Expenses	15,528,739	16,293,165	16,651,615	16,992,973	17,348,126
CAPITAL OUTLAY					
Equipment	1,418,400	1,263,700	1,400,000	1,400,000	1,400,000
OTHER CURRENT EXPENSES					
Flag Restoration	50,000	50,000	50,000	50,000	50,000
Minor Capital Improvements	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Interim Committee Staffing	649,000	506,000	506,000	625,000	550,000
Interim Salary/Caucus Offices	517,300	399,000	399,000	509,000	440,000
TOTAL OTHER CURRENT EXPENSES	2,416,300	2,155,000	2,155,000	2,384,000	2,240,000
PMTS TO OTHER THAN LOCAL GOVTS					
Interstate Conference Fund	310,000	315,000	321,930	328,530	335,396
TOTAL FIXED CHARGES	310,000	315,000	321,930	328,530	335,396
AGENCY TOTAL	56,857,068	60,033,104	61,414,921	62,830,050	63,920,112
AUDITORS OF PUBLIC ACCOUNTS					
Personal Services	9,630,050	10,143,208	10,366,359	10,578,869	10,799,967
Other Expenses	718,712	733,969	750,116	765,493	781,492
CAPITAL OUTLAY					
Equipment	127,050	131,478	131,478	131,478	131,478
AGENCY TOTAL	10,475,812	11,008,655	11,247,953	11,475,840	11,712,937
COMMISSION ON THE STATUS OF WOMEN					
Personal Services	547,970	591,194	604,200	616,586	629,473
Other Expenses	150,000	121,648	124,324	126,873	129,525
CAPITAL OUTLAY					
Equipment	2,500	2,500	2,500	2,500	2,500
AGENCY TOTAL	700,470	715,342	731,024	745,959	761,498
COMMISSION ON CHILDREN					
Personal Services	611,800	652,360	666,712	680,380	694,600
Other Expenses	157,406	162,729	166,309	169,718	173,265
CAPITAL OUTLAY					
Equipment	2,500	2,500	2,500	2,500	2,500
AGENCY TOTAL	771,706	817,589	835,521	852,598	870,365
LATINO & PUERTO RICAN AFFAIRS COMM					
Personal Services	363,692	388,220	396,761	404,895	413,357
Other Expenses	100,605	102,501	104,756	106,903	109,137
CAPITAL OUTLAY					
Equipment	2,500	2,500	2,500	2,500	2,500
AGENCY TOTAL	466,797	493,221	504,017	514,298	524,994
AFRICAN-AMERICAN AFFAIRS COMMISSION					
Personal Services	293,943	312,377	319,249	325,794	332,603
Other Expenses	57,332	58,563	59,851	61,078	62,355
CAPITAL OUTLAY					
Equipment	2,500	2,500	2,500	2,500	2,500
AGENCY TOTAL	353,775	373,440	381,600	389,372	397,458
TOTAL	69,625,628	73,441,351	75,115,036	76,808,117	78,187,364
LEGISLATIVE					
GENERAL GOVERNMENT					
GOVERNOR'S OFFICE					
Personal Services	2,826,047	2,886,509	2,950,012	3,010,487	3,073,406
Other Expenses	329,116	329,116	336,357	343,252	350,426
CAPITAL OUTLAY					
Equipment	100	100	25,000	25,000	25,000
PMTS TO OTHER THAN LOCAL GOVTS					
New England Governors' Conference	88,000	92,000	94,024	95,951	97,956
National Governors' Association	100,600	102,600	104,857	107,007	109,243

Budget Report
SUMMARY OF 2006-2007 RECOMMENDED AND 2008-2010 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	188,600	194,600	198,881	202,958	207,199
TOTAL FIXED CHARGES	188,600	194,600	198,881	202,958	207,199
AGENCY TOTAL	<u>3,343,863</u>	<u>3,410,325</u>	<u>3,510,250</u>	<u>3,581,697</u>	<u>3,656,031</u>
SECRETARY OF THE STATE					
Personal Services	1,839,569	1,962,359	2,005,531	2,046,644	2,089,419
Other Expenses	1,247,986	1,278,189	1,306,309	1,333,088	1,360,950
CAPITAL OUTLAY					
Equipment	100	100	150,000	150,000	150,000
AGENCY TOTAL	<u>3,087,655</u>	<u>3,240,648</u>	<u>3,461,840</u>	<u>3,529,732</u>	<u>3,600,369</u>
LIEUTENANT GOVERNOR'S OFFICE					
Personal Services	424,454	430,598	440,071	449,092	458,478
Other Expenses	42,070	42,070	42,996	43,877	44,794
CAPITAL OUTLAY					
Equipment	100	100	7,500	7,500	7,500
AGENCY TOTAL	<u>466,624</u>	<u>472,768</u>	<u>490,567</u>	<u>500,469</u>	<u>510,772</u>
ELECTIONS ENFORCEMENT COMMISSION					
Personal Services	989,207	1,030,775	1,053,452	1,075,048	1,097,517
Other Expenses	87,611	87,516	89,441	91,275	93,183
CAPITAL OUTLAY					
Equipment	23,500	7,500	7,500	7,500	7,500
AGENCY TOTAL	<u>1,100,318</u>	<u>1,125,791</u>	<u>1,150,393</u>	<u>1,173,823</u>	<u>1,198,200</u>
CITIZENS' ETHICS & GOVT INTEGRITY COMM					
Personal Services	1,238,730	1,268,194	1,296,094	1,322,664	1,350,308
Other Expenses	107,822	110,195	112,619	114,928	117,330
CAPITAL OUTLAY					
Equipment	20,100	100	10,000	10,000	10,000
OTHER CURRENT EXPENSES					
Lobbyist Electronic Filing Program	64,832	66,258	67,716	69,104	70,548
AGENCY TOTAL	<u>1,431,484</u>	<u>1,444,747</u>	<u>1,486,429</u>	<u>1,516,696</u>	<u>1,548,186</u>
FREEDOM OF INFORMATION COMMISSION					
Personal Services	1,450,674	1,421,998	1,453,282	1,483,074	1,514,070
Other Expenses	147,160	148,292	151,554	154,661	157,893
CAPITAL OUTLAY					
Equipment	49,000	38,200	38,200	38,200	38,200
AGENCY TOTAL	<u>1,646,834</u>	<u>1,608,490</u>	<u>1,643,036</u>	<u>1,675,935</u>	<u>1,710,163</u>
JUDICIAL SELECTION COMMISSION					
Personal Services	81,040	85,395	87,274	89,063	90,924
Other Expenses	21,691	21,691	22,168	22,622	23,095
CAPITAL OUTLAY					
Equipment	100	100	2,000	2,000	2,000
AGENCY TOTAL	<u>102,831</u>	<u>107,186</u>	<u>111,442</u>	<u>113,685</u>	<u>116,019</u>
STATE PROPERTIES REVIEW BOARD					
Personal Services	268,604	310,670	317,505	324,014	330,786
Other Expenses	177,982	183,294	187,326	191,166	195,161
CAPITAL OUTLAY					
Equipment	1,000	1,000	1,000	1,000	1,000
AGENCY TOTAL	<u>447,586</u>	<u>494,964</u>	<u>505,831</u>	<u>516,180</u>	<u>526,947</u>
CONTRACTING STANDARDS BOARD					
Personal Services	639,750	669,988	924,728	943,685	963,408
Other Expenses	275,000	275,000	321,050	327,632	334,480
CAPITAL OUTLAY					
Equipment	1,000	1,000	20,000	20,000	20,000
AGENCY TOTAL	<u>915,750</u>	<u>945,988</u>	<u>1,265,778</u>	<u>1,291,317</u>	<u>1,317,888</u>
STATE TREASURER					
Personal Services	3,771,265	3,924,021	4,010,349	4,092,561	4,178,096
Other Expenses	323,309	338,388	345,833	352,923	360,299
CAPITAL OUTLAY					
Equipment	100	100	25,000	25,000	25,000
AGENCY TOTAL	<u>4,094,674</u>	<u>4,262,509</u>	<u>4,381,182</u>	<u>4,470,484</u>	<u>4,563,395</u>

Budget Report
SUMMARY OF 2006-2007 RECOMMENDED AND 2008-2010 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
STATE COMPTROLLER					
Personal Services	17,657,249	18,153,941	18,553,328	18,933,671	19,329,385
Other Expenses	5,532,535	5,205,286	5,319,802	5,428,858	5,542,321
CAPITAL OUTLAY					
Equipment	100	0	50,000	50,000	50,000
PMTS TO OTHER THAN LOCAL GOVTS					
Governmental Accounting Standards Bd	19,570	19,570	20,001	20,411	20,838
TOTAL FIXED CHARGES	19,570	19,570	20,001	20,411	20,838
AGENCY TOTAL	23,209,454	23,378,797	23,943,131	24,432,940	24,942,544
DEPARTMENT OF REVENUE SERVICES					
Personal Services	49,298,583	50,324,330	51,370,136	52,366,076	53,402,264
Other Expenses	9,689,216	10,973,425	11,214,840	11,444,744	11,683,939
CAPITAL OUTLAY					
Equipment	100	100	265,000	265,000	265,000
OTHER CURRENT EXPENSES					
Collection and Litigation Contingency	425,767	425,767	425,767	425,767	425,767
AGENCY TOTAL	59,413,666	61,723,622	63,275,743	64,501,587	65,776,970
DIVISION OF SPECIAL REVENUE					
Personal Services	5,292,193	5,511,243	5,632,490	5,747,956	5,868,088
Other Expenses	1,201,306	1,300,177	1,328,781	1,356,021	1,384,362
CAPITAL OUTLAY					
Equipment	100	100	80,000	80,000	80,000
AGENCY TOTAL	6,493,599	6,811,520	7,041,271	7,183,977	7,332,450
STATE INSURANCE AND RISK MANAGEMENT					
Personal Services	238,448	242,194	247,522	252,596	257,875
Other Expenses	11,933,336	13,181,352	13,471,342	13,747,505	14,034,828
CAPITAL OUTLAY					
Equipment	1,500	100	1,000	1,000	1,000
OTHER CURRENT EXPENSES					
Surety Bonds State Officials & Emps	29,700	92,750	94,791	96,734	98,756
AGENCY TOTAL	12,202,984	13,516,396	13,814,655	14,097,835	14,392,459
GAMING POLICY BOARD					
Other Expenses	2,903	2,903	2,967	3,028	3,091
AGENCY TOTAL	2,903	2,903	2,967	3,028	3,091
OFFICE OF POLICY AND MANAGEMENT					
Personal Services	11,874,149	12,684,325	12,963,380	13,229,129	13,505,618
Other Expenses	1,815,693	1,886,325	1,927,824	1,967,344	2,008,462
CAPITAL OUTLAY					
Equipment	100	100	81,500	81,500	81,500
OTHER CURRENT EXPENSES					
Automated Budget Sys & Data Base Link	63,612	63,612	65,011	66,344	67,731
Cash Management Improvement Act	100	100	100	100	100
Justice Assistance Grants	3,514,514	3,514,514	3,591,833	3,665,466	3,742,074
Licensing and Permitting Fees	500,000	500,000	500,000	500,000	500,000
TOTAL OTHER CURRENT EXPENSES	4,078,226	4,078,226	4,156,944	4,231,910	4,309,905
PMTS TO OTHER THAN LOCAL GOVTS					
Tax Relief for Elderly Renters	15,923,689	16,891,590	18,084,136	19,360,876	20,727,753
Regional Planning Agencies	640,000	640,000	640,000	640,000	640,000
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	16,563,689	17,531,590	18,724,136	20,000,876	21,367,753
PMTS TO LOCAL GOVERNMENTS					
Reimb Property Tax-Disability Exempt	530,381	576,142	588,817	600,888	613,447
Distressed Municipalities	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000
Prop Tax Relief Elder-Circuit Breaker	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899
Prop Tax Relief Elderly Freeze Program	1,400,000	1,200,000	1,000,000	800,000	600,000
Property Tax Relief for Veterans	2,970,099	2,970,099	2,970,099	2,970,099	2,970,099
P.I.L.O.T. New Mfg Machine & Equipment	50,729,721	50,729,721	50,729,721	50,729,721	50,729,721
Capital City Economic Development	5,512,500	5,512,500	5,633,775	5,749,267	5,869,427
TOTAL PMTS TO LOCAL GOVERNMENTS	89,448,600	89,294,361	89,228,311	89,155,874	89,088,593
TOTAL FIXED CHARGES	106,012,289	106,825,951	107,952,447	109,156,750	110,456,346
AGENCY TOTAL	123,780,457	125,474,927	127,082,095	128,666,633	130,361,831
DEPARTMENT OF VETERANS AFFAIRS					
Personal Services	22,516,434	22,681,525	23,180,519	23,655,720	24,150,125
Other Expenses	6,710,292	6,710,292	6,857,918	6,998,505	7,144,774

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SUMMARY OF 2006-2007 RECOMMENDED AND 2008-2010 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
CAPITAL OUTLAY					
Equipment	1,000	1,000	500,000	500,000	500,000
OTHER CURRENT EXPENSES					
Support Services for Veterans	200,000	200,000	204,400	208,590	212,950
AGENCY TOTAL	29,427,726	29,592,817	30,742,837	31,362,815	32,007,849
OFFICE OF WORKFORCE COMPETITIVENESS					
Personal Services	379,918	430,793	440,270	449,296	458,686
Other Expenses	485,889	501,824	512,864	523,378	534,317
CAPITAL OUTLAY					
Equipment	100	100	100	100	100
OTHER CURRENT EXPENSES					
CETC Workforce	2,189,156	2,179,237	2,227,180	2,272,837	2,320,339
Jobs Funnel Projects	1,000,000	1,000,000	1,022,000	1,042,951	1,064,749
SBIR Initiative	250,000	250,000	255,500	260,738	266,187
Connecticut Career Choices	800,000	800,000	817,600	834,361	851,799
Career Ladder Pilot Programs	500,000	500,000	511,000	521,476	532,375
TOTAL OTHER CURRENT EXPENSES	4,739,156	4,729,237	4,833,280	4,932,363	5,035,449
AGENCY TOTAL	5,605,063	5,661,954	5,786,514	5,905,137	6,028,552
DEPARTMENT OF ADMINISTRATIVE SERVICES					
Personal Services	16,511,186	16,991,909	17,365,731	17,721,728	18,092,112
Other Expenses	977,552	1,059,351	1,082,657	1,104,851	1,127,942
CAPITAL OUTLAY					
Equipment	1,000	1,000	100,000	100,000	100,000
OTHER CURRENT EXPENSES					
Loss Control Risk Management	309,157	309,157	315,958	322,435	329,174
Employees' Review Board	52,630	52,630	53,788	54,891	56,038
Quality of Work-Life	350,000	350,000	357,700	365,033	372,662
Refunds of Collections	20,000	30,000	30,660	31,289	31,943
W. C. Administrator	5,322,486	5,322,486	5,439,581	5,551,092	5,667,110
Hospital Billing System	101,005	101,005	103,227	105,343	107,545
TOTAL OTHER CURRENT EXPENSES	6,155,278	6,165,278	6,300,914	6,430,083	6,564,472
AGENCY TOTAL	23,645,016	24,217,538	24,849,302	25,356,662	25,884,526
DEPARTMENT OF INFORMATION TECHNOLOGY					
Personal Services	4,569,111	7,047,189	7,202,227	7,349,873	7,503,485
Other Expenses	7,787,813	8,017,270	8,193,650	8,361,620	8,536,378
CAPITAL OUTLAY					
Equipment	100	100	50,000	50,000	50,000
OTHER CURRENT EXPENSES					
Connecticut Education Network	3,460,747	3,739,119	3,821,380	3,899,718	3,981,222
AGENCY TOTAL	15,817,771	18,803,678	19,267,257	19,661,211	20,071,085
DEPARTMENT OF PUBLIC WORKS					
Personal Services	6,404,509	6,722,263	6,867,178	7,005,183	7,148,765
Other Expenses	19,902,014	19,902,014	20,339,858	20,756,825	21,190,643
CAPITAL OUTLAY					
Equipment	100	100	130,000	130,000	130,000
OTHER CURRENT EXPENSES					
Management Services	4,213,683	4,213,683	4,306,384	4,394,665	4,486,513
Rents and Moving	9,473,925	9,665,624	9,878,268	10,080,772	10,291,460
Capitol Day Care Center	109,250	109,250	111,654	113,943	116,324
Facilities Design Expenses	5,271,912	5,299,639	5,416,231	5,527,264	5,642,784
TOTAL OTHER CURRENT EXPENSES	19,068,770	19,288,196	19,712,537	20,116,644	20,537,081
AGENCY TOTAL	45,375,393	45,912,573	47,049,573	48,008,652	49,006,489
ATTORNEY GENERAL					
Personal Services	26,600,542	28,365,936	28,989,987	29,584,282	30,202,593
Other Expenses	1,443,726	1,518,704	1,552,115	1,583,933	1,617,037
CAPITAL OUTLAY					
Equipment	100	100	250,000	250,000	250,000
AGENCY TOTAL	28,044,368	29,884,740	30,792,102	31,418,215	32,069,630
OFFICE OF THE CLAIMS COMMISSIONER					
Personal Services	240,944	264,453	270,271	275,812	281,576
Other Expenses	36,258	51,258	52,386	53,460	54,577
CAPITAL OUTLAY					
Equipment	100	100	1,000	1,000	1,000

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	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
OTHER CURRENT EXPENSES					
Adjudicated Claims	115,000	115,000	115,000	115,000	115,000
AGENCY TOTAL	392,302	430,811	438,657	445,272	452,153
DIVISION OF CRIMINAL JUSTICE					
Personal Services	36,297,750	37,187,044	38,005,159	38,784,265	39,594,856
Other Expenses	2,291,089	2,407,553	2,460,519	2,510,960	2,563,439
CAPITAL OUTLAY					
Equipment	1,000	1,000	700,000	700,000	700,000
OTHER CURRENT EXPENSES					
Forensic Sex Evidence Exams	640,000	640,000	654,080	667,489	681,440
Witness Protection	372,913	372,913	381,117	388,930	397,059
Training and Education	80,551	80,551	82,323	84,011	85,767
Expert Witnesses	228,643	228,643	233,673	238,463	243,447
Medicaid Fraud Control	696,762	658,448	672,934	686,729	701,082
TOTAL OTHER CURRENT EXPENSES	2,018,869	1,980,555	2,024,127	2,065,622	2,108,795
AGENCY TOTAL	40,608,708	41,576,152	43,189,805	44,060,847	44,967,090
CRIMINAL JUSTICE COMMISSION					
Other Expenses	500	500	511	521	532
AGENCY TOTAL	500	500	511	521	532
STATE MARSHAL COMMISSION					
Personal Services	208,965	249,689	255,182	260,413	265,856
Other Expenses	148,992	153,801	157,185	160,407	163,760
CAPITAL OUTLAY					
Equipment	100	100	2,000	2,000	2,000
AGENCY TOTAL	358,057	403,590	414,367	422,820	431,616
BOARD OF ACCOUNTANCY					
Personal Services	228,305	232,375	237,487	242,355	247,420
Other Expenses	89,182	79,682	81,435	83,104	84,841
CAPITAL OUTLAY					
Equipment	0	0	5,000	5,000	5,000
OTHER CURRENT EXPENSES					
Information Technology	25,000	0	0	0	0
AGENCY TOTAL	342,487	312,057	323,922	330,459	337,261
TOTAL GENERAL GOVERNMENT	431,358,073	444,817,991	456,021,457	464,228,629	472,814,098
REGULATION AND PROTECTION					
DEPARTMENT OF PUBLIC SAFETY					
Personal Services	106,843,966	107,958,184	110,333,264	112,595,096	114,948,334
Other Expenses	22,672,636	22,637,636	23,135,664	23,609,945	24,103,393
CAPITAL OUTLAY					
Equipment	1,000	1,000	1,750,000	1,750,000	1,750,000
OTHER CURRENT EXPENSES					
Stress Reduction	53,354	53,354	53,354	53,354	53,354
Fleet Purchase	5,636,233	5,636,233	5,760,230	5,878,315	6,001,172
Workers' Compensation Claims	2,476,578	2,508,774	2,563,967	2,616,528	2,671,213
TOTAL OTHER CURRENT EXPENSES	8,166,165	8,198,361	8,377,551	8,548,197	8,725,739
PMTS TO OTHER THAN LOCAL GOVTS					
Civil Air Patrol	36,758	36,758	36,758	36,758	36,758
TOTAL FIXED CHARGES	36,758	36,758	36,758	36,758	36,758
AGENCY TOTAL	137,720,525	138,831,939	143,633,237	146,539,996	149,564,224
EMERGENCY MGMT/HOMELAND SECURITY					
Personal Services	3,999,356	4,076,946	4,166,639	4,252,055	4,340,923
Other Expenses	292,251	292,251	298,681	304,804	311,174
CAPITAL OUTLAY					
Equipment	100	100	80,000	80,000	80,000
AGENCY TOTAL	4,291,707	4,369,297	4,545,320	4,636,859	4,732,097
POLICE STANDARDS & TRAINING COUNCIL					
Personal Services	1,759,619	1,815,149	1,855,082	1,893,111	1,932,677
Other Expenses	784,854	890,044	909,625	928,272	947,673

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	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
CAPITAL OUTLAY					
Equipment	1,000	1,000	50,000	50,000	50,000
AGENCY TOTAL	2,545,473	2,706,193	2,814,707	2,871,383	2,930,350
BOARD OF FIREARMS PERMIT EXAMINERS					
Personal Services	76,356	79,513	81,262	82,928	84,661
Other Expenses	34,842	34,842	35,609	36,339	37,098
CAPITAL OUTLAY					
Equipment	100	100	2,000	2,000	2,000
AGENCY TOTAL	111,298	114,455	118,871	121,267	123,759
MILITARY DEPARTMENT					
Personal Services	2,851,244	2,961,415	3,026,566	3,088,611	3,153,163
Other Expenses	2,251,993	2,326,882	2,378,073	2,426,823	2,477,544
CAPITAL OUTLAY					
Equipment	1,000	1,000	125,000	125,000	125,000
OTHER CURRENT EXPENSES					
Veteran's Service Bonuses	2,550,000	1,000,000	1,000,000	1,000,000	1,000,000
AGENCY TOTAL	7,654,237	6,289,297	6,529,639	6,640,434	6,755,707
COMM ON FIRE PREVENTION & CONTROL					
Personal Services	1,591,541	1,627,661	1,663,470	1,697,571	1,733,050
Other Expenses	572,978	600,552	613,764	626,346	639,437
CAPITAL OUTLAY					
Equipment	100	100	200,000	200,000	200,000
AGENCY TOTAL	2,164,619	2,228,313	2,477,234	2,523,917	2,572,487
DEPARTMENT OF CONSUMER PROTECTION					
Personal Services	9,440,172	9,629,778	9,841,633	10,043,386	10,253,293
Other Expenses	1,486,051	1,516,366	1,549,726	1,581,495	1,614,548
CAPITAL OUTLAY					
Equipment	100	100	150,000	150,000	150,000
AGENCY TOTAL	10,926,323	11,146,244	11,541,359	11,774,881	12,017,841
DEPARTMENT OF LABOR					
Personal Services	7,528,154	7,755,799	7,926,427	8,088,919	8,257,977
Other Expenses	1,097,453	1,133,683	1,158,624	1,182,376	1,207,088
CAPITAL OUTLAY					
Equipment	2,000	2,000	2,000	2,000	2,000
OTHER CURRENT EXPENSES					
Workforce Investment Act	23,062,580	23,062,580	23,569,957	24,053,141	24,555,852
Jobs First Employment Services	16,188,098	16,188,098	16,544,236	16,883,393	17,236,256
21st Century Skills Fund	3,000,000	3,000,000	3,066,000	3,128,853	3,194,246
TOTAL OTHER CURRENT EXPENSES	42,250,678	42,250,678	43,180,193	44,065,387	44,986,354
AGENCY TOTAL	50,878,285	51,142,160	52,267,244	53,338,682	54,453,419
OFFICE OF VICTIM ADVOCATE					
Personal Services	202,905	213,821	218,525	223,005	227,666
Other Expenses	45,436	49,912	51,010	52,056	53,144
CAPITAL OUTLAY					
Equipment	500	500	1,000	1,000	1,000
AGENCY TOTAL	248,841	264,233	270,535	276,061	281,810
COMM-HUMAN RIGHTS & OPPORTUNITIES					
Personal Services	6,047,231	6,588,935	6,733,892	6,871,937	7,015,560
Other Expenses	526,727	554,267	566,461	578,073	590,155
CAPITAL OUTLAY					
Equipment	1,000	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES					
Martin Luther King, Jr. Commission	6,650	6,650	6,796	6,935	7,080
AGENCY TOTAL	6,581,608	7,150,852	7,308,149	7,457,945	7,613,795
OFFICE OF PROTECTION AND ADVOCACY					
Personal Services	2,229,215	2,303,001	2,353,667	2,401,917	2,452,117
Other Expenses	389,082	402,882	411,745	420,186	428,968
CAPITAL OUTLAY					
Equipment	100	100	15,000	15,000	15,000
AGENCY TOTAL	2,618,397	2,705,983	2,780,412	2,837,103	2,896,085

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	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
OFFICE OF THE CHILD ADVOCATE					
Personal Services	626,605	650,112	664,414	678,034	692,205
Other Expenses	116,687	124,464	127,202	129,810	132,523
CAPITAL OUTLAY					
Equipment	500	500	1,000	1,000	1,000
OTHER CURRENT EXPENSES					
Child Fatality Review Panel	79,713	79,509	81,258	82,924	84,657
AGENCY TOTAL	823,505	854,585	873,874	891,768	910,385
TOTAL	226,564,818	227,803,551	235,160,581	239,910,296	244,851,959
REGULATION AND PROTECTION					
<u>CONSERVATION AND DEVELOPMENT</u>					
DEPARTMENT OF AGRICULTURE					
Personal Services	3,348,564	3,586,868	3,665,779	3,740,927	3,819,112
Other Expenses	758,213	747,032	763,467	779,118	795,402
CAPITAL OUTLAY					
Equipment	100	100	25,000	25,000	25,000
OTHER CURRENT EXPENSES					
Oyster Program	93,575	93,575	95,634	97,594	99,634
Vibrio Bacterium Program	10,000	10,000	10,220	10,430	10,648
TOTAL OTHER CURRENT EXPENSES	103,575	103,575	105,854	108,024	110,282
PMTS TO OTHER THAN LOCAL GOVTS					
WIC Pgm for Fresh Produce for Seniors	88,267	88,267	90,209	92,058	93,982
Collection of Agricultural Statistics	1,200	1,200	1,226	1,251	1,277
Tuberculosis and Brucellosis Indemnity	1,000	1,000	1,022	1,043	1,065
Exhibits and Demonstrations	5,600	5,600	5,723	5,840	5,962
Connecticut Grown Product Promotion	15,000	15,000	15,330	15,644	15,971
WIC Coupon Program for Fresh Produce	84,090	84,090	85,940	87,702	89,535
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	195,157	195,157	199,450	203,538	207,792
TOTAL FIXED CHARGES	195,157	195,157	199,450	203,538	207,792
AGENCY TOTAL	4,405,609	4,632,732	4,759,550	4,856,607	4,957,588
DEPARTMENT OF ENVIRONMENTAL PROTECTION					
Personal Services	29,954,128	30,862,405	31,541,378	32,187,976	32,860,705
Other Expenses	3,018,554	3,125,506	3,194,267	3,259,749	3,327,878
CAPITAL OUTLAY					
Equipment	100	100	1,100,000	1,100,000	1,100,000
OTHER CURRENT EXPENSES					
Stream Gaging	157,600	157,600	161,067	164,369	167,804
Mosquito Control	352,717	352,717	360,477	367,867	375,555
State Superfund Site Maintenance	391,000	391,000	399,602	407,794	416,317
Laboratory Fees	275,875	275,875	281,944	287,724	293,737
Dam Maintenance	129,314	131,091	133,975	136,721	139,578
TOTAL OTHER CURRENT EXPENSES	1,306,506	1,308,283	1,337,065	1,364,475	1,392,991
PMTS TO OTHER THAN LOCAL GOVTS					
Agree USGS-Geology Investigation	47,000	47,000	48,034	49,019	50,043
Agreement USGS- Hydrological Study	122,770	122,770	125,471	128,043	130,719
N E Interstate Water Pollution Comm	8,400	8,400	8,585	8,761	8,944
Northeast Interstate Forest Fire Comp	2,040	2,040	2,085	2,128	2,172
Conn River Valley Flood Control Comm	40,200	40,200	41,084	41,926	42,802
Thames River Valley Flood Control Comm	50,200	50,200	51,304	52,356	53,450
Agree USGS Quality Stream Monitoring	170,119	170,119	173,862	177,426	181,134
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	440,729	440,729	450,425	459,659	469,264
TOTAL FIXED CHARGES	440,729	440,729	450,425	459,659	469,264
AGENCY TOTAL	34,720,017	35,737,023	37,623,135	38,371,859	39,150,838
COUNCIL ON ENVIRONMENTAL QUALITY					
Personal Services	88,464	92,978	95,024	96,972	96,972
Other Expenses	5,000	5,000	5,110	5,215	5,215
CAPITAL OUTLAY					
Equipment	0	0	500	0	500
AGENCY TOTAL	93,464	97,978	100,634	102,187	102,687
COMMISSION ON CULTURE AND TOURISM					
Personal Services	3,315,018	3,608,080	3,687,458	3,763,051	3,841,699
Other Expenses	1,004,728	1,035,753	1,058,540	1,080,240	1,102,817

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	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
CAPITAL OUTLAY					
Equipment	1,000	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES					
Statewide Marketing	3,600,000	3,600,000	3,679,200	3,754,624	3,833,096
PMTS TO OTHER THAN LOCAL GOVTS					
Discovery Museum	450,000	450,000	459,900	469,328	479,137
PMTS TO LOCAL GOVERNMENTS					
Greater Hartford Arts Council	90,000	90,000	91,980	93,866	95,828
Stamford Center for the Arts	900,000	900,000	919,800	938,656	958,274
Stepping Stone Child Museum	45,000	45,000	45,990	46,933	47,914
Maritime Center Authority	607,500	607,500	620,865	633,593	646,835
Basic Cultural Resources Grant	1,800,000	1,800,000	1,839,600	1,877,312	1,916,548
Tourism Districts	4,275,000	4,275,000	4,369,050	4,458,616	4,551,801
Connecticut Humanities Council	900,000	900,000	919,800	938,656	958,274
Amistad Committee for the Freedom Trail	45,000	45,000	45,990	46,933	47,914
Amistad Vessel	90,000	90,000	91,980	93,866	95,828
New Haven Festival of Arts and Ideas	675,000	675,000	689,850	703,992	718,705
New Haven Arts Council	90,000	90,000	91,980	93,866	95,828
Palace Theater	810,000	810,000	827,820	844,790	862,446
Beardsley Zoo	360,000	360,000	367,920	375,462	383,309
Mystic Aquarium	900,000	900,000	919,800	938,656	958,274
TOTAL PMTS TO LOCAL GOVERNMENTS	11,587,500	11,587,500	11,842,425	12,085,197	12,337,778
TOTAL FIXED CHARGES	12,037,500	12,037,500	12,302,325	12,554,525	12,816,915
AGENCY TOTAL	19,958,246	20,282,333	20,728,523	21,153,440	21,595,527
DEPT- ECONOMIC & COMMUNITY DEVELOPMENT					
Personal Services	6,544,280	6,734,347	6,882,503	7,023,594	7,170,387
Other Expenses	1,744,934	1,623,249	1,658,960	1,692,969	1,728,352
CAPITAL OUTLAY					
Equipment	1,000	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES					
Elderly Rental Registry and Counselors	617,654	617,654	631,242	644,182	657,645
PMTS TO OTHER THAN LOCAL GOVTS					
Entrepreneurial Centers	142,500	142,500	145,635	148,621	151,727
Subsidized Assisted Living Demonstration	770,400	1,445,400	1,477,199	1,507,482	1,538,988
Congregate Facilities Operation Costs	5,258,151	5,995,979	6,127,891	6,253,513	6,384,211
Housing Assistance and Counseling Pgm	588,903	588,903	601,859	614,197	627,034
Elderly Congregate Rent Subsidy	1,523,004	1,523,004	1,556,510	1,588,418	1,621,616
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	8,282,958	9,695,786	9,909,094	10,112,231	10,323,576
TOTAL FIXED CHARGES	8,282,958	9,695,786	9,909,094	10,112,231	10,323,576
AGENCY TOTAL	17,190,826	18,672,036	19,082,799	19,473,976	19,880,960
AGRICULTURAL EXPERIMENT STATION					
Personal Services	5,242,885	5,365,768	5,483,815	5,596,233	5,713,194
Other Expenses	495,702	514,217	525,530	536,303	547,512
CAPITAL OUTLAY					
Equipment	100	100	150,000	150,000	150,000
OTHER CURRENT EXPENSES					
Mosquito Control	209,463	209,463	214,071	218,459	223,025
Wildlife Disease Prevention	74,000	74,000	75,628	77,178	78,791
TOTAL OTHER CURRENT EXPENSES	283,463	283,463	289,699	295,637	301,816
AGENCY TOTAL	6,022,150	6,163,548	6,449,044	6,578,173	6,712,522
TOTAL	82,390,312	85,585,650	88,743,685	90,536,242	92,400,122
CONSERVATION AND DEVELOPMENT					
HEALTH AND HOSPITALS					
DEPARTMENT OF PUBLIC HEALTH					
Personal Services	27,139,380	28,148,333	28,767,596	29,357,332	29,970,900
Other Expenses	5,099,677	5,302,466	5,419,120	5,530,212	5,645,793
CAPITAL OUTLAY					
Equipment	1,000	1,000	1,000,000	1,000,000	1,000,000
OTHER CURRENT EXPENSES					
Needle and Syringe Exchange Program	459,587	459,587	482,888	506,211	530,054
Comm Svs Support for AIDS Victims	187,400	187,400	196,901	206,411	216,133
Children's Health Initiative	1,008,684	1,014,043	1,065,455	1,116,916	1,169,523
Childhood Lead Poisoning	228,554	228,554	240,142	251,741	263,598

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	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
AIDS Services	4,305,098	4,305,098	4,523,366	4,741,845	4,965,186
Breast and Cervical Cancer Detection	1,603,376	1,604,137	1,685,467	1,766,875	1,850,095
Services for Children Affected by AIDS	247,435	247,435	259,980	272,537	285,373
Children w/Special Hlth Care Needs	1,282,620	1,282,620	1,347,649	1,412,740	1,479,280
Medicaid Administration	3,459,154	3,461,746	3,537,904	3,610,431	3,685,889
TOTAL OTHER CURRENT EXPENSES	12,781,908	12,790,620	13,339,752	13,885,707	14,445,131
PMTS TO OTHER THAN LOCAL GOVTS					
Community Health Services	5,114,633	5,114,633	5,373,945	5,633,507	5,898,845
Emergency Medical Services Training	82,197	82,197	84,005	85,727	87,519
Emergency Med Svcs Regional Offices	475,584	475,584	486,047	496,011	506,378
Rape Crisis	402,429	402,429	411,282	419,713	428,485
X-Ray Screening and Tuberculosis Care	689,661	689,661	724,627	759,626	795,404
Genetic Diseases Programs	483,647	483,647	508,168	532,713	557,804
Loan Repayment Program	122,620	122,620	125,318	127,887	130,560
Immunization Services	7,100,000	7,100,000	7,459,970	7,820,287	8,188,622
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	14,470,771	14,470,771	15,173,362	15,875,471	16,593,617
PMTS TO LOCAL GOVERNMENTS					
Local & District Departments of Health	4,195,374	4,195,374	4,195,374	4,195,374	4,195,374
Venereal Disease Control	203,885	203,885	214,222	224,569	235,146
School Based Health Clinics	5,946,587	5,946,587	6,248,079	6,549,861	6,858,359
TOTAL PMTS TO LOCAL GOVERNMENTS	10,345,846	10,345,846	10,657,675	10,969,804	11,288,879
TOTAL FIXED CHARGES	24,816,617	24,816,617	25,831,037	26,845,275	27,882,496
AGENCY TOTAL	69,838,582	71,059,036	74,357,505	76,618,526	78,944,320
OFFICE OF HEALTH CARE ACCESS					
Personal Services	1,935,089	1,978,347	2,021,871	2,063,319	2,106,442
Other Expenses	222,887	232,418	237,531	242,400	247,466
CAPITAL OUTLAY					
Equipment	100	100	100	100	100
AGENCY TOTAL	2,158,076	2,210,865	2,259,502	2,305,819	2,354,008
OFFICE OF THE CHIEF MEDICAL EXAMINER					
Personal Services	4,044,974	4,124,219	4,214,952	4,301,359	4,391,257
Other Expenses	591,728	586,334	599,233	611,517	624,298
CAPITAL OUTLAY					
Equipment	10,797	10,797	130,000	130,000	130,000
OTHER CURRENT EXPENSES					
Medicolegal Investigations	251,085	451,085	461,009	470,460	480,293
AGENCY TOTAL	4,898,584	5,172,435	5,405,194	5,513,336	5,625,848
DEPARTMENT OF MENTAL RETARDATION					
Personal Services	279,562,571	282,251,377	288,460,907	294,374,356	300,526,780
Other Expenses	24,383,720	24,409,755	24,946,770	25,458,179	25,990,255
CAPITAL OUTLAY					
Equipment	1,000	1,000	801,000	801,000	801,000
OTHER CURRENT EXPENSES					
Human Resource Development	231,358	231,358	236,448	241,295	246,338
Family Support Grants	3,280,095	3,280,095	3,352,257	3,420,978	3,492,476
Pilot Program for Client Services	2,390,115	2,390,115	2,442,698	2,492,773	2,544,872
Cooperative Placements Program	19,290,424	19,308,407	19,841,467	20,247,106	20,669,114
Clinical Services	4,828,373	4,828,373	5,103,590	5,350,093	5,602,082
Early Intervention	23,582,677	23,582,677	24,101,496	24,595,577	25,109,625
Community Temporary Support Services	67,315	67,315	68,796	70,206	71,673
Community Respite Care Programs	330,345	330,345	337,613	344,534	351,735
Workers' Compensation Claims	13,344,328	13,731,446	14,033,538	14,321,226	14,620,540
New Placements	6,000,000	6,000,000	6,132,000	6,257,706	6,388,492
TOTAL OTHER CURRENT EXPENSES	73,345,030	73,750,131	75,649,903	77,341,494	79,096,947
PMTS TO OTHER THAN LOCAL GOVTS					
Rent Subsidy Program	2,856,001	3,040,240	3,107,125	3,170,821	3,237,091
Family Reunion Program	137,900	137,900	140,934	143,823	146,829
Employment Opportunities & Day Svcs	135,326,629	142,850,219	146,392,905	149,385,760	152,507,922
Family Placements	1,959,303	1,959,303	2,002,408	2,043,457	2,086,165
Emergency Placements	3,869,751	3,869,751	3,954,886	4,035,961	4,120,313
Community Residential Services	301,582,233	316,172,543	332,013,722	338,801,853	353,882,812
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	445,731,817	468,029,956	487,611,980	497,581,675	515,981,132
TOTAL FIXED CHARGES	445,731,817	468,029,956	487,611,980	497,581,675	515,981,132
AGENCY TOTAL	823,024,138	848,442,219	877,470,560	895,556,704	922,396,114

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	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
DEPT MENTAL HEALTH & ADDICTION SVS					
Personal Services	155,025,011	157,201,875	162,311,196	167,176,896	172,239,229
Other Expenses	26,279,506	26,279,506	26,914,855	27,519,910	28,149,416
CAPITAL OUTLAY					
Equipment	1,000	1,000	1,000,000	1,000,000	1,000,000
OTHER CURRENT EXPENSES					
Housing Supports and Services	7,086,313	7,810,536	10,144,030	11,133,987	12,158,398
Managed Service System	28,124,147	27,658,919	29,061,226	30,464,883	31,899,781
Legal Services	419,646	414,268	423,382	432,061	441,091
Connecticut Mental Health Center	7,311,103	7,311,103	7,681,776	8,052,806	8,432,093
Capitol Region Mental Health Center	340,408	340,408	357,667	374,942	392,602
Professional Services	9,943,898	9,943,898	10,448,054	10,952,695	11,468,567
General Assistance Managed Care	71,916,533	74,047,437	81,504,014	89,515,859	98,207,849
Workers' Compensation Claims	9,117,249	9,581,541	10,067,325	10,553,577	11,050,650
Nursing Home Screening	489,474	489,474	500,242	510,497	521,166
Special Populations	25,623,109	25,648,723	26,949,113	28,250,755	29,581,366
TBI Community Services	5,401,999	5,338,057	5,608,696	5,879,596	6,156,525
Jail Diversion	3,609,015	3,567,832	3,748,721	3,929,784	4,114,877
Behavioral Health Medications	7,889,095	7,889,095	8,289,072	8,689,434	9,098,706
Community Mental Health Strategy Board	5,575,178	5,575,178	5,857,840	6,140,774	6,430,004
Medicaid Adult Rehabilitation Option	2,250,000	2,250,000	2,364,075	2,478,260	2,594,986
Discharge and Diversion Services	1,707,322	1,789,822	1,880,566	1,971,397	2,064,250
TOTAL OTHER CURRENT EXPENSES	186,804,489	189,656,291	204,885,799	219,331,307	234,612,911
PMTS TO OTHER THAN LOCAL GOVTS					
Grants for Substance Abuse Services	22,146,306	21,862,475	22,970,902	24,080,397	25,214,584
Gov's Partnership-Protect CT Workforce	224,200	224,200	235,567	246,945	258,576
Grants for Mental Health Services	77,068,130	76,080,454	79,937,733	83,798,726	87,745,646
Employment Opportunities	10,190,002	10,059,411	10,280,718	10,491,473	10,710,745
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	109,628,638	108,226,540	113,424,920	118,617,541	123,929,551
TOTAL FIXED CHARGES	109,628,638	108,226,540	113,424,920	118,617,541	123,929,551
AGENCY TOTAL	477,738,644	481,365,212	508,536,770	533,645,654	559,931,107
PSYCHIATRIC SECURITY REVIEW BOARD					
Personal Services	296,139	302,708	309,368	315,710	322,308
Other Expenses	50,522	50,522	51,633	52,691	53,792
CAPITAL OUTLAY					
Equipment	0	0	7,000	7,000	7,000
AGENCY TOTAL	346,661	353,230	368,001	375,401	383,100
TOTAL HEALTH AND HOSPITALS	1,378,004,685	1,408,602,997	1,468,397,532	1,514,015,440	1,569,634,497
<u>HUMAN SERVICES</u>					
DEPARTMENT OF SOCIAL SERVICES					
Personal Services	105,612,372	107,277,165	109,637,263	111,884,827	114,223,220
Other Expenses	83,175,711	85,450,430	87,330,339	89,120,611	90,983,232
CAPITAL OUTLAY					
Equipment	1,000	1,000	750,000	750,000	750,000
OTHER CURRENT EXPENSES					
Children's Health Council	25,000	24,310	24,845	25,354	25,884
HUSKY Outreach	684,000	665,240	679,875	693,812	708,313
Genetic Tests in Paternity Actions	184,514	184,514	188,573	192,439	196,461
State Food Stamp Supplement	182,948	182,987	159,800	124,900	98,000
Day Care Projects	459,705	446,965	456,798	466,162	475,905
Commission on Aging	117,234	123,401	126,116	128,701	131,391
HUSKY Program	24,550,000	29,550,000	28,280,000	31,390,000	34,290,000
TOTAL OTHER CURRENT EXPENSES	26,203,401	31,177,417	29,916,007	33,021,368	35,925,954
PMTS TO OTHER THAN LOCAL GOVTS					
Vocational Rehabilitation	6,962,451	6,962,451	7,115,625	7,261,495	7,413,260
Medicaid	3,181,670,150	3,310,955,080	3,510,321,080	3,745,321,080	3,950,321,080
Lifestar Helicopter	1,308,625	1,308,625	1,337,415	1,364,832	1,393,357
Old Age Assistance	31,372,252	31,617,231	33,108,489	34,498,522	35,445,377
Aid to the Blind	661,155	671,846	709,439	740,711	777,747
Aid to the Disabled	54,873,086	54,454,789	55,994,425	57,276,033	58,801,129
Temporary Assistance to Families - TANF	131,532,388	131,068,895	134,808,479	138,832,491	142,728,724
Emergency Assistance	500	500	500	500	500
Food Stamp Training Expenses	32,397	32,397	33,110	33,789	34,495

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	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Conn Pharmaceutical Assist to Elderly	49,492,578	57,847,190	63,640,000	70,000,000	77,000,000
Healthy Start	1,197,872	1,165,022	1,190,652	1,215,060	1,240,455
DMHAS – Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	44,200,000	49,280,000	54,700,000	60,170,000	66,789,000
Human Resource Dev-Hispanic Programs	337,629	328,329	335,552	342,431	349,588
Services to the Elderly	4,385,442	4,333,018	4,428,344	4,519,125	4,613,575
Safety Net Services	1,500,000	1,458,870	1,490,965	1,521,530	1,553,330
Transportation for Employment Independence	2,613,932	2,542,252	2,598,182	2,651,445	2,706,860
Transitory Rental Assistance	1,148,963	1,117,453	1,142,037	1,165,449	1,189,807
Refunds of Collections	187,150	187,150	187,150	187,150	187,150
Services for Persons with Disabilities	716,977	697,287	712,627	727,236	742,435
Child Care Services - TANF/CCDBG	70,579,793	71,502,965	75,289,350	79,366,963	84,084,156
Nutrition Assistance	326,951	326,951	334,144	340,994	348,121
Housing/Homeless Services	23,082,324	23,362,334	26,317,055	28,496,519	30,345,764
Employment Opportunities	1,192,235	1,159,545	1,185,055	1,209,349	1,234,624
Human Resource Development	49,282	47,892	48,946	49,949	50,993
Child Day Care	3,308,077	3,308,077	3,380,855	3,450,163	3,522,271
Independent Living Centers	583,604	567,604	580,091	591,983	604,355
AIDS Drug Assistance	1,776,352	6,036,352	6,342,395	6,648,733	6,961,888
Disproportionate Share-Med Emer Assist	63,725,000	53,725,000	53,725,000	53,725,000	53,725,000
DSH-Urban Hospitals/Distressed	31,550,000	26,550,000	26,550,000	26,550,000	26,550,000
State Administered General Assistance	143,088,645	152,096,519	163,030,000	174,660,000	187,340,000
School Readiness	3,198,048	3,110,348	3,178,776	3,243,941	3,311,739
Connecticut Children's Medical Center	6,750,000	0	0	0	0
Community Services	1,238,367	1,204,357	1,230,853	1,256,085	1,282,337
Alzheimer Respite Care	1,220,200	1,220,200	1,247,044	1,272,608	1,299,206
Family Grants	455,175	442,675	452,414	461,688	471,337
Human Svcs Infrastructure Community Action	2,641,956	2,569,506	2,626,035	2,679,869	2,735,878
Teen Pregnancy Prevention	1,364,281	1,326,871	1,356,062	1,383,861	1,412,784
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	3,976,258,837	4,110,520,581	4,346,663,146	4,619,151,584	4,864,503,322
PMTS TO LOCAL GOVERNMENTS					
Child Day Care	3,385,723	3,385,723	3,460,209	3,531,143	3,604,944
Human Resource Development	13,618	13,238	13,529	13,806	14,095
Human Resource Dev-Hispanic Programs	4,920	4,790	4,895	4,995	5,099
Teen Pregnancy Prevention	799,018	777,108	794,204	810,485	827,424
Services to the Elderly	46,774	45,494	46,495	47,448	48,440
Housing/Homeless Services	660,266	642,156	656,283	669,737	683,735
Community Services	82,801	80,511	82,282	83,969	85,724
TOTAL PMTS TO LOCAL GOVERNMENTS	4,993,120	4,949,020	5,057,897	5,161,583	5,269,461
TOTAL FIXED CHARGES	3,981,251,957	4,115,469,601	4,351,721,043	4,624,313,167	4,869,772,783
AGENCY TOTAL	4,196,244,441	4,339,375,613	4,579,354,652	4,859,089,973	5,111,655,189
TOTAL HUMAN SERVICES	4,196,244,441	4,339,375,613	4,579,354,652	4,859,089,973	5,111,655,189

EDUCATION, LIBRARIES AND MUSEUMS

DEPARTMENT OF EDUCATION					
Personal Services	123,019,063	131,146,463	134,031,685	136,779,335	139,638,023
Other Expenses	14,327,275	14,473,262	14,791,674	15,094,903	15,410,386
CAPITAL OUTLAY					
Equipment	57,475	57,475	2,057,475	2,058,679	2,059,932
OTHER CURRENT EXPENSES					
Institutes for Educators	135,914	135,914	138,904	141,752	144,715
Basic Skills Exam Teachers in Training	1,206,636	1,220,936	1,247,797	1,273,377	1,299,991
Teachers' Standards Implementation Pgm	3,032,102	3,032,102	3,098,808	3,162,334	3,228,427
Early Childhood Program	4,448,548	4,448,548	4,546,416	4,639,618	4,736,586
Develop of Mastery Exams Grades 4,6&8	7,238,432	7,638,432	7,806,478	7,966,511	8,133,011
Primary Mental Health	499,610	499,610	510,601	521,068	531,958
Adult Education Action	266,689	266,689	272,556	278,143	283,956
Vocational Technical School Textbooks	750,000	750,000	766,500	782,213	798,561
Repair of Instructional Equipment	387,995	387,995	396,531	404,660	413,117
Minor Repairs to Plant	390,213	390,213	398,798	406,973	415,479
Connecticut Pre-Engineering Program	336,870	336,870	344,281	351,339	358,682
Connecticut Writing Project	60,000	60,000	61,320	62,577	63,885
Jobs for Connecticut Graduates	200,000	200,000	204,400	208,590	212,950
Resource Equity Assessment	463,000	463,000	473,186	482,886	492,978
Readers as Leaders	65,000	65,000	66,430	67,792	69,209

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	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Early Childhood Advisory Cabinet	1,050,000	1,250,000	1,277,500	1,303,689	1,330,936
Statewide Early Childhood Pilot Program	5,500,000	5,500,000	5,621,000	5,736,231	5,856,118
High School Technology Initiative	6,000,000	9,500,000	9,709,000	9,908,035	10,115,113
TOTAL OTHER CURRENT EXPENSES	32,031,009	36,145,309	36,940,506	37,697,788	38,485,672
PMTS TO OTHER THAN LOCAL GOVTS					
American School for the Deaf	8,594,202	8,594,202	8,783,274	8,963,331	9,150,665
RESC Leases	800,000	800,000	817,600	834,361	851,799
Regional Education Services	1,700,000	1,700,000	1,737,400	1,773,017	1,810,073
Omnibus Education Grants State Support	2,954,000	3,154,000	3,223,388	3,289,467	3,358,217
Head Start Services	2,748,150	2,748,150	2,808,609	2,866,185	2,926,088
Head Start Enhancement	1,773,000	1,773,000	1,812,006	1,849,152	1,887,799
Family Resource Centers	6,359,461	6,359,461	6,499,369	6,632,606	6,771,227
Charter Schools	19,444,000	21,590,500	22,065,491	22,517,834	22,988,457
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	44,372,813	46,719,313	47,747,137	48,725,953	49,744,325
PMTS TO LOCAL GOVERNMENTS					
Vocational Agriculture	2,288,578	2,288,578	2,338,927	2,386,875	2,436,761
Transportation of School Children	46,764,000	47,964,000	49,019,208	50,024,102	51,069,606
Adult Education	19,596,400	19,596,400	20,027,521	20,438,085	20,865,241
Health Serv for Pupils Private Schools	4,750,000	4,750,000	4,854,500	4,954,017	5,057,556
Education Equalization Grants	1,594,356,000	1,594,356,000	1,670,614,000	1,675,614,000	1,680,614,000
Bilingual Education	2,129,033	2,129,033	2,175,872	2,220,477	2,266,885
Priority School Districts	100,237,487	102,848,112	105,110,770	107,265,541	109,507,391
Young Parents Program	224,393	229,330	234,375	239,180	244,179
Interdistrict Cooperation	14,446,369	14,696,369	15,019,689	15,327,593	15,647,940
School Breakfast Program	1,501,079	1,534,103	1,567,853	1,599,994	1,633,434
Excess Cost - Student Based	92,596,500	92,596,500	142,784,123	144,724,112	146,742,500
Non-Public School Transportation	3,995,000	3,995,000	4,082,890	4,166,589	4,253,671
School to Work Opportunities	213,750	213,750	218,453	222,931	227,590
Youth Service Bureaus	2,902,598	2,902,598	2,966,455	3,027,267	3,090,537
OPEN Choice Program	13,434,522	17,409,772	17,792,787	18,157,539	18,537,032
Early Reading Success	2,194,289	2,194,289	2,242,563	2,288,536	2,336,366
Magnet Schools	84,517,972	98,977,889	101,155,403	103,229,089	105,386,577
After School Program	100,000	100,000	102,200	104,295	106,475
TOTAL PMTS TO LOCAL GOVERNMENTS	1,986,247,970	2,008,781,723	2,142,307,589	2,155,990,222	2,170,023,741
TOTAL FIXED CHARGES	2,030,620,783	2,055,501,036	2,190,054,726	2,204,716,175	2,219,768,066
AGENCY TOTAL	2,200,055,605	2,237,323,545	2,377,876,066	2,396,346,880	2,415,362,079
BD OF EDUC & SERVICES FOR THE BLIND					
Personal Services	4,336,950	4,618,936	4,720,553	4,817,324	4,918,006
Other Expenses	749,310	792,417	809,850	826,452	843,725
CAPITAL OUTLAY					
Equipment	1,000	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES					
Educ Aid Blind/Visually Handicapped Child	7,103,099	7,103,099	7,259,367	7,408,184	7,563,015
Enhanced Employment Opportunities	0	673,000	687,806	701,906	716,576
TOTAL OTHER CURRENT EXPENSES	7,103,099	7,776,099	7,947,173	8,110,090	8,279,591
PMTS TO OTHER THAN LOCAL GOVTS					
Supplementary Relief and Services	115,425	115,425	117,964	120,382	122,898
Vocational Rehabilitation	989,454	989,454	1,011,222	1,031,952	1,053,520
Special Training for the Deaf Blind	331,761	331,761	339,060	346,011	353,243
Connecticut Radio Information Service	92,253	92,253	94,283	96,216	98,227
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	1,528,893	1,528,893	1,562,529	1,594,561	1,627,888
TOTAL FIXED CHARGES	1,528,893	1,528,893	1,562,529	1,594,561	1,627,888
AGENCY TOTAL	13,719,252	14,717,345	15,041,105	15,349,427	15,670,210
COMM ON THE DEAF & HEARING IMPAIRED					
Personal Services	614,172	783,138	800,367	816,775	833,846
Other Expenses	150,402	155,508	158,929	162,187	165,577
CAPITAL OUTLAY					
Equipment	1,000	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES					
Part-Time Interpreters	164,301	164,301	167,916	171,358	174,939
AGENCY TOTAL	929,875	1,103,947	1,128,212	1,151,320	1,175,362
STATE LIBRARY					
Personal Services	5,099,000	5,208,232	5,322,813	5,429,582	5,538,434
Other Expenses	737,331	768,359	785,263	801,361	818,109
CAPITAL OUTLAY					
Equipment	1,000	1,000	1,000	1,000	1,000

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	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
OTHER CURRENT EXPENSES					
State-Wide Digital Library	1,894,322	1,894,322	1,935,997	1,975,685	2,016,977
Interlibrary Loan Delivery Service	251,722	251,722	257,260	262,534	268,021
Legal/Legislative Library Materials	750,000	750,000	766,500	782,213	798,561
State-Wide Data Base Program	710,206	710,206	725,831	740,711	756,192
TOTAL OTHER CURRENT EXPENSES	3,606,250	3,606,250	3,685,588	3,761,143	3,839,751
PMTS TO OTHER THAN LOCAL GOVTS					
Support Cooperating Library Serv Units	300,000	300,000	306,600	312,885	319,424
PMTS TO LOCAL GOVERNMENTS					
Grants to Public Libraries	347,109	347,109	354,745	362,017	369,583
Connecticard Payments	676,028	676,028	690,901	705,064	719,800
TOTAL PMTS TO LOCAL GOVERNMENTS	1,023,137	1,023,137	1,045,646	1,067,081	1,089,383
TOTAL FIXED CHARGES	1,323,137	1,323,137	1,352,246	1,379,966	1,408,807
AGENCY TOTAL	10,766,718	10,906,978	11,146,910	11,373,052	11,606,101
DEPARTMENT OF HIGHER EDUCATION					
Personal Services	2,409,374	2,434,368	2,487,924	2,538,926	2,591,990
Other Expenses	158,738	172,569	176,366	179,982	183,744
CAPITAL OUTLAY					
Equipment	1,000	1,000	15,000	15,000	15,000
OTHER CURRENT EXPENSES					
Minority Advancement Program	2,267,021	2,267,021	2,316,895	2,364,391	2,413,807
Alternate Route to Certification	77,033	77,033	78,728	80,342	82,021
National Service Act	345,647	345,647	353,251	360,493	368,027
International Initiatives	70,000	70,000	71,540	73,007	74,533
Minority Teacher Incentive Program	431,374	481,374	491,964	502,049	512,542
Higher Educ State Matching Grant Fd	0	0	4,000,000	4,000,000	4,000,000
Education and Health Initiatives	550,000	550,000	550,000	550,000	550,000
Loan Forgiveness Program	1,500,000	1,500,000	0	0	0
TOTAL OTHER CURRENT EXPENSES	5,241,075	5,291,075	7,862,378	7,930,282	8,000,930
PMTS TO OTHER THAN LOCAL GOVTS					
Capitol Scholarship Program	5,338,510	5,251,557	5,367,091	5,477,116	5,591,588
Awards Children Deceased/Disabled Vets	4,000	4,000	4,000	4,000	4,000
CT Independent College Student Grant	15,519,517	15,519,517	15,860,946	16,186,095	16,524,384
CT Aid for Public College Students	16,520,920	16,520,920	16,884,380	17,230,510	17,590,628
New England Board of Higher Education	175,000	175,000	175,000	175,000	175,000
Connecticut Aid to Charter Oak	25,213	37,393	38,216	38,999	39,814
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	37,583,160	37,508,387	38,329,633	39,111,720	39,925,414
TOTAL FIXED CHARGES	37,583,160	37,508,387	38,329,633	39,111,720	39,925,414
AGENCY TOTAL	45,393,347	45,407,399	48,871,301	49,775,910	50,717,078
UNIVERSITY OF CONNECTICUT					
OTHER CURRENT EXPENSES					
Operating Expenses	189,331,301	192,407,119	196,640,076	200,671,198	204,865,226
Tuition Freeze	4,741,885	4,741,885	4,846,206	4,945,553	5,048,915
Regional Campus Enhancement	7,120,842	7,245,683	7,405,088	7,556,892	7,714,831
Veterinary Diagnostic Laboratory	50,000	50,000	51,100	52,148	53,238
TOTAL OTHER CURRENT EXPENSES	201,244,028	204,444,687	208,942,470	213,225,791	217,682,210
AGENCY TOTAL	201,244,028	204,444,687	208,942,470	213,225,791	217,682,210
UNIV OF CONNECTICUT HEALTH CENTER					
OTHER CURRENT EXPENSES					
Operating Expenses	74,374,155	74,754,308	76,398,903	77,965,081	79,594,551
AHEC for Bridgeport	405,707	405,707	414,633	423,133	431,976
TOTAL OTHER CURRENT EXPENSES	74,779,862	75,160,015	76,813,536	78,388,214	80,026,527
AGENCY TOTAL	74,779,862	75,160,015	76,813,536	78,388,214	80,026,527
CHARTER OAK STATE COLLEGE					
OTHER CURRENT EXPENSES					
Operating Expenses	1,649,825	1,678,732	1,715,664	1,750,835	1,787,427
Distance Learning Consortium	594,018	602,928	616,192	628,824	641,966
TOTAL OTHER CURRENT EXPENSES	2,243,843	2,281,660	2,331,856	2,379,659	2,429,393
AGENCY TOTAL	2,243,843	2,281,660	2,331,856	2,379,659	2,429,393
TEACHERS' RETIREMENT BOARD					
Personal Services	1,438,257	1,463,209	1,495,400	1,526,056	1,557,951
Other Expenses	655,716	680,122	695,085	709,334	724,159
CAPITAL OUTLAY					
Equipment	1,000	1,000	42,000	42,000	42,000

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	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
PMTS TO OTHER THAN LOCAL GOVTS					
Retirement Contributions	261,127,844	271,572,958	432,703,000	454,338,000	477,055,000
Retirees Health Service Cost	12,620,000	14,721,000	16,930,000	18,635,000	20,489,000
Municipal Retiree Health Insurance Costs	8,315,000	8,900,000	9,510,000	10,176,000	10,888,000
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	282,062,844	295,193,958	459,143,000	483,149,000	508,432,000
TOTAL FIXED CHARGES	282,062,844	295,193,958	459,143,000	483,149,000	508,432,000
AGENCY TOTAL	284,157,817	297,338,289	461,375,485	485,426,390	510,756,110
REGIONAL COMMUNITY-TECHNICAL COLLEGES					
OTHER CURRENT EXPENSES					
Operating Expenses	128,203,848	128,886,238	131,721,735	134,422,031	137,231,451
Tuition Freeze	2,160,925	2,160,925	2,208,465	2,253,739	2,300,842
TOTAL OTHER CURRENT EXPENSES	130,364,773	131,047,163	133,930,200	136,675,770	139,532,293
AGENCY TOTAL	130,364,773	131,047,163	133,930,200	136,675,770	139,532,293
CONNECTICUT STATE UNIVERSITY					
OTHER CURRENT EXPENSES					
Operating Expenses	133,814,256	134,868,294	137,835,396	140,661,022	143,600,837
Tuition Freeze	6,561,971	6,561,971	6,706,334	6,843,814	6,986,850
Waterbury-Based Degree Programs	924,169	930,475	950,945	970,439	990,721
TOTAL OTHER CURRENT EXPENSES	141,300,396	142,360,740	145,492,675	148,475,275	151,578,408
AGENCY TOTAL	141,300,396	142,360,740	145,492,675	148,475,275	151,578,408
TOTAL	3,104,955,516	3,162,091,768	3,482,949,816	3,538,567,688	3,596,535,771
EDUCATION, LIBRARIES AND MUSEUMS					
<u>CORRECTIONS</u>					
DEPARTMENT OF CORRECTION					
Personal Services	382,669,539	398,598,274	407,367,436	415,718,468	424,406,984
Other Expenses	64,029,945	64,053,662	65,462,843	66,804,831	68,201,052
CAPITAL OUTLAY					
Equipment	1,000	1,000	2,000,000	2,000,000	2,000,000
OTHER CURRENT EXPENSES					
Stress Management	0	0	0	100,000	0
Workers' Compensation Claims	21,161,060	24,153,368	24,684,742	25,190,779	25,717,266
Inmate Medical Services	84,194,972	86,058,454	87,951,740	89,754,751	91,630,625
Parole Staffing & Operations	3,809,548	3,976,548	4,064,032	4,147,345	4,234,025
TOTAL OTHER CURRENT EXPENSES	109,165,580	114,188,370	116,700,514	119,192,875	121,581,916
PMTS TO OTHER THAN LOCAL GOVTS					
Aid to Paroled and Discharged Inmates	9,000	9,500	9,500	9,500	9,500
Legal Services to Prisoners	768,595	768,595	785,504	801,607	818,361
Volunteer Services	170,758	170,758	174,515	178,093	181,815
Community Support Services	26,645,968	28,145,968	28,765,179	29,354,865	29,968,382
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	27,594,321	29,094,821	29,734,698	30,344,065	30,978,058
TOTAL FIXED CHARGES	27,594,321	29,094,821	29,734,698	30,344,065	30,978,058
AGENCY TOTAL	583,460,385	605,936,127	621,265,491	634,060,239	647,168,010
DEPARTMENT OF CHILDREN AND FAMILIES					
Personal Services	247,565,732	250,562,562	256,074,938	261,324,474	266,786,156
Other Expenses	44,683,717	43,973,861	44,941,286	45,862,582	46,821,110
CAPITAL OUTLAY					
Equipment	1,000	1,000	2,000,000	2,000,000	2,000,000
OTHER CURRENT EXPENSES					
Short Term Residential Treatment	694,002	649,918	664,216	677,832	691,999
Substance Abuse Screening	1,774,583	1,661,864	1,698,425	1,733,243	1,769,468
Workers' Compensation Claims	8,861,253	9,155,598	9,357,021	9,548,840	9,748,411
Local Systems of Care	1,922,801	1,895,904	1,937,614	1,977,335	2,018,661
Family Support Services	15,254,636	19,868,850	20,305,965	20,722,237	21,155,332
Emergency Needs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL OTHER CURRENT EXPENSES	29,507,275	34,232,134	34,963,241	35,659,487	36,383,871
PMTS TO OTHER THAN LOCAL GOVTS					
Health Assessment and Consultation	978,302	978,302	999,825	1,020,321	1,041,646
Gts Psychiatric Clinics for Children	13,812,046	12,961,023	13,246,166	13,517,712	13,800,232
Day Treatment Centers for Children	5,642,136	5,283,743	5,399,985	5,510,685	5,625,858
Juvenile Justice Outreach Services	4,879,781	4,657,759	4,760,230	4,857,815	4,959,343
Child Abuse and Neglect Intervention	5,633,339	5,276,305	5,392,384	5,502,928	5,617,939
Community Emergency Services	188,768	188,768	192,921	196,876	200,991

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	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Community Based Prevention Services	2,938,600	2,944,506	3,009,285	3,070,975	3,135,158
Family Violence Outreach and Counseling	695,297	695,297	710,594	725,161	740,317
Support for Recovering Families	4,777,195	5,223,887	5,583,813	5,973,259	6,437,128
No Nexus Special Education	7,880,284	7,379,722	7,542,076	7,696,689	7,857,550
Family Preservation Services	5,240,773	4,908,400	5,016,385	5,119,221	5,226,213
Substance Abuse Treatment	4,287,855	4,031,320	4,120,009	4,204,469	4,292,342
Child Welfare Support Services	359,470	1,494,470	1,527,348	1,558,659	1,591,235
Board and Care for Children - Adoption	58,509,149	62,523,094	65,565,177	68,405,848	71,335,530
Board and Care for Children - Foster	104,267,880	111,306,899	115,863,345	120,236,336	124,749,275
Board & Care - Residential	155,720,310	166,467,087	170,392,152	173,879,804	177,508,400
Individualized Family Supports	10,265,861	9,629,171	9,841,013	10,042,754	10,252,648
Community KidCare	21,311,480	21,414,581	21,885,702	22,334,359	22,801,147
Covenant to Care	158,496	158,496	161,983	165,304	168,759
Neighborhood Center	105,664	105,664	107,989	110,203	112,506
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	407,652,686	427,628,494	441,318,382	454,129,378	467,454,217
TOTAL FIXED CHARGES	407,652,686	427,628,494	441,318,382	454,129,378	467,454,217
AGENCY TOTAL	729,410,410	756,398,051	779,297,847	798,975,921	819,445,354
COUNCIL TO ADMINISTER CHILDREN'S TRUST					
Personal Services	766,066	785,566	802,848	819,306	836,430
Other Expenses	35,000	35,000	35,770	36,503	37,266
CAPITAL OUTLAY					
Equipment	1,000	1,000	6,000	6,000	6,000
OTHER CURRENT EXPENSES					
Children's Trust Fund	7,765,451	7,765,451	7,936,291	8,098,985	8,268,254
AGENCY TOTAL	8,567,517	8,587,017	8,780,909	8,960,794	9,147,950
TOTAL CORRECTIONS	1,321,438,312	1,370,921,195	1,409,344,247	1,441,996,954	1,475,761,314
JUDICIAL					
JUDICIAL DEPARTMENT					
Personal Services	257,029,478	264,126,391	273,515,964	279,123,041	284,956,713
Other Expenses	66,941,682	69,406,499	73,169,659	74,980,445	76,546,528
CAPITAL OUTLAY					
Equipment	2,134,482	2,061,364	4,000,000	4,000,000	4,000,000
OTHER CURRENT EXPENSES					
Alternative Incarceration Program	42,862,613	42,862,613	43,805,590	44,703,605	45,637,910
Juvenile Alternative Incarceration	21,443,455	21,573,626	22,048,246	22,500,235	22,970,490
Juvenile Justice Centers	3,107,235	3,107,235	3,175,594	3,240,694	3,308,425
TOTAL OTHER CURRENT EXPENSES	67,413,303	67,543,474	69,029,430	70,444,534	71,916,825
AGENCY TOTAL	393,518,945	403,137,728	419,715,053	428,548,020	437,420,066
PUBLIC DEFENDER SERVICES COMMISSION					
Personal Services	27,431,839	27,849,723	28,462,417	29,045,897	29,652,956
Other Expenses	1,209,415	1,262,267	1,290,037	1,316,483	1,343,997
CAPITAL OUTLAY					
Equipment	1,000	1,000	450,000	450,000	450,000
OTHER CURRENT EXPENSES					
Special Public Defenders - Contractual	2,510,633	2,715,867	2,775,616	2,832,516	2,891,716
Spec Public Defenders - NonContractual	3,561,212	3,639,229	3,719,292	3,795,537	3,874,864
Expert Witnesses	1,337,408	1,390,904	1,421,504	1,450,645	1,480,963
Training and Education	80,283	80,283	82,049	83,731	85,481
TOTAL OTHER CURRENT EXPENSES	7,489,536	7,826,283	7,998,461	8,162,429	8,333,024
AGENCY TOTAL	36,131,790	36,939,273	38,200,915	38,974,809	39,779,977
TOTAL JUDICIAL	429,650,735	440,077,001	457,915,968	467,522,829	477,200,043
NON-FUNCTIONAL					
MISC APPROPRIATION TO THE GOVERNOR					
OTHER CURRENT EXPENSES					
Governor's Contingency Account	16,245	16,245	16,602	16,942	17,296
AGENCY TOTAL	16,245	16,245	16,602	16,942	17,296

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	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
DEBT SERVICE - STATE TREASURER					
OTHER CURRENT EXPENSES					
Debt Service	1,189,061,037	1,295,785,406	1,465,588,395	1,514,180,094	1,595,488,423
UConn 2000 - Debt Service	88,150,488	94,242,763	102,814,922	115,532,859	124,169,302
CHEFA Day Care Security	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
TOTAL OTHER CURRENT EXPENSES	1,281,711,525	1,394,528,169	1,572,903,317	1,634,212,953	1,724,157,725
AGENCY TOTAL	1,281,711,525	1,394,528,169	1,572,903,317	1,634,212,953	1,724,157,725
RESERVE FOR SALARY ADJUSTMENTS					
OTHER CURRENT EXPENSES					
Reserve for Salary Adjustments	4,944,150	5,581,480	34,911,323	13,821,210	14,110,073
AGENCY TOTAL	4,944,150	5,581,480	34,911,323	13,821,210	14,110,073
WORKERS' COMPENSATION CLAIMS - DAS					
OTHER CURRENT EXPENSES					
Workers' Compensation Claims	18,420,503	20,482,954	20,933,579	21,362,717	21,809,198
AGENCY TOTAL	18,420,503	20,482,954	20,933,579	21,362,717	21,809,198
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER					
JUDICIAL REVIEW COUNCIL					
Personal Services	128,436	129,700	132,553	135,270	138,097
Other Expenses	29,933	29,933	30,592	31,219	31,871
CAPITAL OUTLAY					
Equipment	1,000	1,000	1,000	1,000	1,000
AGENCY TOTAL	159,369	160,633	164,145	167,489	170,968
STATE COMPTROLLER- MISCELLANEOUS					
PMTS TO OTHER THAN LOCAL GOVTS					
Willimantic	80,425	80,425	82,194	83,879	85,632
Maintenance of County Base Fire Radio	21,850	21,850	22,331	22,789	23,265
Maint of State-Wide Fire Radio Network	14,570	14,570	14,891	15,196	15,514
Equal Grants to Non-Profit Hospitals	31	31	31	31	31
Police Association of Connecticut	166,000	166,000	169,652	173,130	176,748
Connecticut State Firefighter's Assoc	194,711	194,711	198,995	203,074	207,318
Interstate Environmental Commission	84,956	84,956	86,825	88,605	90,457
Torrington	55,050	55,050	56,261	57,414	58,614
New Haven	36,850	36,850	37,661	38,433	39,236
Derby	36,850	36,850	37,661	38,433	39,236
Wolcott	48,300	48,300	49,363	50,375	51,428
Fairfield	36,850	36,850	37,661	38,433	39,236
Hartford	65,230	65,230	66,665	68,032	69,454
Middletown	28,610	28,610	29,239	29,838	30,462
Fire Training School - Stamford	55,000	55,000	56,210	57,362	58,561
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	925,283	925,283	945,640	965,024	985,192
PMTS TO LOCAL GOVERNMENTS					
Loss of Taxes on State Property	69,959,215	69,959,215	104,133,992	106,268,739	108,489,756
Loss Taxes Private Tax-Exempt Property	105,931,737	105,931,737	145,669,316	148,655,537	151,762,438
TOTAL PMTS TO LOCAL GOVERNMENTS	175,890,952	175,890,952	249,803,308	254,924,276	260,252,194
TOTAL FIXED CHARGES	176,816,235	176,816,235	250,748,948	255,889,300	261,237,386
AGENCY TOTAL	176,816,235	176,816,235	250,748,948	255,889,300	261,237,386
STATE COMPTROLLER - FRINGE BENEFITS					
OTHER CURRENT EXPENSES					
Unemployment Compensation	5,086,000	5,340,000	5,457,480	5,569,358	5,685,758
Employee Retirement Contribution	447,209,748	477,219,351	507,102,000	537,866,000	569,061,000
Higher Ed Alternative Ret System	17,931,000	20,626,000	21,079,772	21,511,907	21,961,506
Pension & Ret Other Statutory	1,726,000	1,872,000	1,913,184	1,952,404	1,993,209
Judges & Comp Commissioner Ret	11,730,025	12,375,172	13,055,000	13,774,000	14,531,000
Group Life Insurance	5,764,000	5,879,000	6,008,338	6,131,509	6,259,658
Employers Social Security Tax	194,325,000	205,802,000	210,329,644	214,641,402	219,127,407
State Employees Health Serv Cost	411,455,000	479,559,000	503,873,000	528,210,000	553,089,000
Retired Employee Health Serv Cost	410,015,000	425,381,000	446,948,000	468,536,000	490,604,000
Tuition Reimburs Training, Travel	1,092,500	605,000	618,310	630,985	644,173
TOTAL OTHER CURRENT EXPENSES	1,506,334,273	1,634,658,523	1,716,384,728	1,798,823,565	1,882,956,711
AGENCY TOTAL	1,506,334,273	1,634,658,523	1,716,384,728	1,798,823,565	1,882,956,711

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	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	1,683,309,877	1,811,635,391	1,967,297,821	2,054,880,354	2,144,365,065
TOTAL NON-FUNCTIONAL	2,988,402,300	3,232,244,239	3,596,062,642	3,724,294,176	3,904,459,357
TOTAL - GENERAL FUND	14,228,634,820	14,784,961,356	15,849,065,616	16,416,970,344	17,023,499,714
Legislative Unallocated Lapses	-2,000,000	-2,000,000	-2,000,000	-2,000,000	-2,000,000
Legislative Lapse - Personal Services	-1,000,000	-1,000,000	-1,000,000	-1,000,000	-1,000,000
Legislative Lapse - Other Expenses	-1,000,000	-1,000,000	-1,000,000	-1,000,000	-1,000,000
Legislative Out-of-State Travel	-353,877	-359,320	-359,320	-359,320	-359,320
Estimated Unallocated Lapses	-75,000,000	-75,000,000	-75,000,000	-75,000,000	-75,000,000
General Personal Services Reduction	-14,000,000	-14,000,000	-14,000,000	-14,000,000	-14,000,000
General Other Expenses Reductions	-11,000,000	-11,000,000	-11,000,000	-11,000,000	-11,000,000
NET - General Fund	14,124,280,943	14,680,602,036	15,744,706,296	16,312,611,024	16,919,140,394
SPECIAL TRANSPORTATION FUND					
<u>GENERAL GOVERNMENT</u>					
STATE INSURANCE AND RISK MANAGEMENT					
Other Expenses	2,635,000	2,770,000	2,830,940	2,888,974	2,949,354
AGENCY TOTAL	2,635,000	2,770,000	2,830,940	2,888,974	2,949,354
TOTAL GENERAL GOVERNMENT	2,635,000	2,770,000	2,830,940	2,888,974	2,949,354
<u>REGULATION AND PROTECTION</u>					
DEPARTMENT OF MOTOR VEHICLES					
Personal Services	37,994,951	38,693,542	40,382,543	42,025,816	43,770,016
Other Expenses	14,761,603	14,870,420	15,207,353	15,528,220	15,862,054
CAPITAL OUTLAY					
Equipment	637,250	996,425	1,000,000	1,000,000	1,000,000
OTHER CURRENT EXPENSES					
Insurance Enforcement	654,481	659,785	674,805	689,109	703,991
Commercial Veh Info Sys & Netwks Prj	283,000	283,000	289,446	295,584	301,970
VISION SCREENING PROGRAM	0	0	1,015,668	1,001,178	1,022,103
TOTAL OTHER CURRENT EXPENSES	937,481	942,785	1,979,919	1,985,871	2,028,064
AGENCY TOTAL	54,331,285	55,503,172	58,569,815	60,539,907	62,660,134
TOTAL REGULATION AND PROTECTION	54,331,285	55,503,172	58,569,815	60,539,907	62,660,134
<u>TRANSPORTATION</u>					
DEPARTMENT OF TRANSPORTATION					
Personal Services	134,676,206	135,878,878	142,957,630	148,872,300	155,150,727
Other Expenses	35,377,945	35,389,107	36,199,453	36,971,160	37,774,054
CAPITAL OUTLAY					
Equipment	1,425,000	1,425,000	2,500,000	2,500,000	2,500,000
Highway & Bridge Renewal-Equipment	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
TOTAL CAPITAL OUTLAY	5,425,000	5,425,000	6,500,000	6,500,000	6,500,000
OTHER CURRENT EXPENSES					
Minor Capital Projects	350,000	350,000	350,000	350,000	350,000
Highway Planning and Research	2,558,988	2,715,206	2,774,941	2,831,827	2,891,012
Handicapped Access Program	14,879,804	16,271,378	16,629,348	16,970,250	17,324,928
Hospital Transit for Dialysis	100,000	100,000	100,000	100,000	100,000
Rail Operations	81,241,201	88,080,198	90,017,962	91,863,330	93,783,274
Bus Operations	82,602,242	88,128,229	90,186,884	92,147,378	94,187,100
Dial-A-Ride	2,500,000	2,500,000	2,555,000	2,607,378	2,661,872
Highway and Bridge Renewal	12,194,055	12,421,593	12,694,868	12,955,113	13,225,875

Budget Report
SUMMARY OF 2006-2007 RECOMMENDED AND 2008-2010 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
TOTAL OTHER CURRENT EXPENSES	196,426,290	210,566,604	215,309,003	219,825,276	224,524,061
PMTS TO LOCAL GOVERNMENTS					
Town Aid Road Grants	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
TOTAL FIXED CHARGES	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
AGENCY TOTAL	391,905,441	407,259,589	420,966,086	432,168,736	443,948,842
TOTAL TRANSPORTATION	391,905,441	407,259,589	420,966,086	432,168,736	443,948,842
<u>NON-FUNCTIONAL</u>					
DEBT SERVICE - STATE TREASURER					
OTHER CURRENT EXPENSES					
Debt Service	431,541,276	442,499,286	455,951,868	467,653,717	480,974,869
AGENCY TOTAL	431,541,276	442,499,286	455,951,868	467,653,717	480,974,869
RESERVE FOR SALARY ADJUSTMENTS					
OTHER CURRENT EXPENSES					
Reserve for Salary Adjustments	100	100	2,584,002	104	106
AGENCY TOTAL	100	100	2,584,002	104	106
WORKERS' COMPENSATION CLAIMS - DAS					
OTHER CURRENT EXPENSES					
Workers' Compensation Claims	4,119,838	4,210,474	4,303,104	4,391,318	4,483,097
AGENCY TOTAL	4,119,838	4,210,474	4,303,104	4,391,318	4,483,097
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER					
STATE COMPTROLLER - FRINGE BENEFITS					
OTHER CURRENT EXPENSES					
Unemployment Compensation	291,000	306,000	312,732	319,143	325,813
Employee Retirement Contribution	60,055,000	63,819,000	67,815,000	71,929,000	76,101,000
Group Life Insurance	207,000	211,000	215,642	220,063	224,662
Employers Social Security Tax	13,894,000	14,699,000	15,022,378	15,330,337	15,650,741
State Employees Health Serv Cost	28,244,000	31,264,000	32,849,000	34,436,000	36,058,000
TOTAL OTHER CURRENT EXPENSES	102,691,000	110,299,000	116,214,752	122,234,543	128,360,216
AGENCY TOTAL	102,691,000	110,299,000	116,214,752	122,234,543	128,360,216
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	102,691,000	110,299,000	116,214,752	122,234,543	128,360,216
TOTAL NON-FUNCTIONAL	538,352,214	557,008,860	579,053,726	594,279,682	613,818,288
TOTAL - SPECIAL TRANSPORTATION FUND	987,223,940	1,022,541,621	1,061,420,567	1,089,877,299	1,123,376,618
Estimated Unallocated Lapses	-11,000,000	-11,000,000	-11,000,000	-11,000,000	-11,000,000
NET - Special Transportation Fund	976,223,940	1,011,541,621	1,050,420,567	1,078,877,299	1,112,376,618

MASHANTUCKET PEQUOT AND MOHEGAN FUND

NON-FUNCTIONAL

MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER					
STATE COMPTROLLER- MISCELLANEOUS					
PMTS TO LOCAL GOVERNMENTS					
Grants to Towns	86,250,000	86,250,000	135,000,000	135,000,000	135,000,000
TOTAL FIXED CHARGES	86,250,000	86,250,000	135,000,000	135,000,000	135,000,000
AGENCY TOTAL	86,250,000	86,250,000	135,000,000	135,000,000	135,000,000
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	86,250,000	86,250,000	135,000,000	135,000,000	135,000,000

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	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
TOTAL NON-FUNCTIONAL	86,250,000	86,250,000	135,000,000	135,000,000	135,000,000
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	86,250,000	86,250,000	135,000,000	135,000,000	135,000,000
SOLDIERS, SAILORS AND MARINES' FUND					
<u>GENERAL GOVERNMENT</u>					
DEPARTMENT OF VETERANS AFFAIRS PMTS TO OTHER THAN LOCAL GOVTS					
Burial Expenses	900	900	920	939	959
Headstones	250,000	250,000	255,500	260,738	266,187
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	250,900	250,900	256,420	261,677	267,146
TOTAL FIXED CHARGES	250,900	250,900	256,420	261,677	267,146
AGENCY TOTAL	250,900	250,900	256,420	261,677	267,146
TOTAL GENERAL GOVERNMENT	250,900	250,900	256,420	261,677	267,146
<u>REGULATION AND PROTECTION</u>					
MILITARY DEPARTMENT OTHER CURRENT EXPENSES					
Honor Guards	306,803	306,803	306,803	306,803	306,803
AGENCY TOTAL	306,803	306,803	306,803	306,803	306,803
TOTAL REGULATION AND PROTECTION	306,803	306,803	306,803	306,803	306,803
<u>HUMAN SERVICES</u>					
SOLDIERS, SAILORS AND MARINES' FUND					
Personal Services	773,049	824,027	842,156	859,420	877,382
Other Expenses	98,145	98,145	100,304	102,360	104,499
CAPITAL OUTLAY					
Equipment	8,500	6,500	4,000	4,000	4,000
OTHER CURRENT EXPENSES					
Award Payments to Veterans	1,890,000	1,979,800	2,023,356	2,064,835	2,107,990
Fringe Benefits	490,725	521,111	532,575	543,493	554,852
TOTAL OTHER CURRENT EXPENSES	2,380,725	2,500,911	2,555,931	2,608,328	2,662,842
AGENCY TOTAL	3,260,419	3,429,583	3,502,391	3,574,108	3,648,723
TOTAL HUMAN SERVICES	3,260,419	3,429,583	3,502,391	3,574,108	3,648,723
TOTAL - SOLDIERS, SAILORS AND MARINES' FUND	3,818,122	3,987,286	4,065,614	4,142,588	4,222,672
REGIONAL MARKET OPERATION FUND					
<u>CONSERVATION AND DEVELOPMENT</u>					
DEPARTMENT OF AGRICULTURE					
Personal Services	462,598	481,396	491,987	502,073	512,566
Other Expenses	173,539	173,539	177,357	180,993	184,776
CAPITAL OUTLAY					
Equipment	35,000	25,000	25,000	25,000	25,000
OTHER CURRENT EXPENSES					
Fringe Benefits	218,302	223,316	228,229	232,807	237,673
AGENCY TOTAL	889,439	903,251	922,573	940,873	960,015
TOTAL CONSERVATION AND DEVELOPMENT	889,439	903,251	922,573	940,873	960,015

Budget Report
SUMMARY OF 2006-2007 RECOMMENDED AND 2008-2010 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
<u>NON-FUNCTIONAL</u>					
DEBT SERVICE - STATE TREASURER OTHER CURRENT EXPENSES					
Debt Service	142,052	135,577	105,991	127,342	64,415
AGENCY TOTAL	142,052	135,577	105,991	127,342	64,415
TOTAL NON-FUNCTIONAL	142,052	135,577	105,991	127,342	64,415
TOTAL - REGIONAL MARKET OPERATION FUND	1,031,491	1,038,828	1,028,564	1,068,215	1,024,430
BANKING FUND					
<u>REGULATION AND PROTECTION</u>					
DEPARTMENT OF BANKING					
Personal Services	8,686,350	8,776,043	8,969,116	9,152,983	9,344,280
Other Expenses	2,029,675	2,029,675	2,074,328	2,116,852	2,161,094
CAPITAL OUTLAY					
Equipment	127,000	23,500	23,500	23,500	23,500
OTHER CURRENT EXPENSES					
Fringe Benefits	4,353,235	4,599,863	4,701,060	4,797,432	4,897,698
Indirect Overhead	409,362	234,140	239,291	244,196	249,300
TOTAL OTHER CURRENT EXPENSES	4,762,597	4,834,003	4,940,351	5,041,628	5,146,998
AGENCY TOTAL	15,605,622	15,663,221	16,007,295	16,334,963	16,675,872
TOTAL REGULATION AND PROTECTION	15,605,622	15,663,221	16,007,295	16,334,963	16,675,872
TOTAL - BANKING FUND	15,605,622	15,663,221	16,007,295	16,334,963	16,675,872
INSURANCE FUND					
<u>REGULATION AND PROTECTION</u>					
INSURANCE DEPARTMENT					
Personal Services	11,530,666	11,623,416	11,879,131	12,122,653	12,376,016
Other Expenses	2,344,010	2,380,570	2,432,943	2,482,818	2,534,709
CAPITAL OUTLAY					
Equipment	95,500	135,500	135,500	135,500	135,500
OTHER CURRENT EXPENSES					
Fringe Benefits	6,123,248	6,417,716	6,558,906	6,693,364	6,833,255
Indirect Overhead	452,518	76,960	78,653	80,265	81,943
TOTAL OTHER CURRENT EXPENSES	6,575,766	6,494,676	6,637,559	6,773,629	6,915,198
AGENCY TOTAL	20,545,942	20,634,162	21,085,133	21,514,600	21,961,423
OFFICE OF THE MANAGED CARE OMBUDSMAN					
Personal Services	252,340	257,193	262,851	268,239	273,845
Other Expenses	141,971	141,971	145,094	148,068	151,163
CAPITAL OUTLAY					
Equipment	1,200	1,200	1,200	1,200	1,200
OTHER CURRENT EXPENSES					
Fringe Benefits	128,570	140,528	143,620	146,564	149,627
Indirect Overhead	38,091	19,643	20,075	20,487	20,915
TOTAL OTHER CURRENT EXPENSES	166,661	160,171	163,695	167,051	170,542
AGENCY TOTAL	562,172	560,535	572,840	584,558	596,750
TOTAL REGULATION AND PROTECTION	21,108,114	21,194,697	21,657,973	22,099,158	22,558,173
TOTAL - INSURANCE FUND	21,108,114	21,194,697	21,657,973	22,099,158	22,558,173

Budget Report
SUMMARY OF 2006-2007 RECOMMENDED AND 2008-2010 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
CONSUMER COUNSEL/PUBLIC UTILITY FUND					
<u>REGULATION AND PROTECTION</u>					
OFFICE OF CONSUMER COUNSEL					
Personal Services	1,134,763	1,149,223	1,174,506	1,198,583	1,223,633
Other Expenses	602,036	602,036	615,281	627,894	641,017
CAPITAL OUTLAY					
Equipment	39,400	34,750	35,000	35,000	35,000
OTHER CURRENT EXPENSES					
Fringe Benefits	510,434	521,664	533,141	544,070	555,441
Indirect Overhead	69,262	173,912	177,738	181,382	185,173
TOTAL OTHER CURRENT EXPENSES	579,696	695,576	710,879	725,452	740,614
AGENCY TOTAL	2,355,895	2,481,585	2,535,666	2,586,929	2,640,264
DEPARTMENT OF PUBLIC UTILITY CONTROL					
Personal Services	10,296,316	10,387,889	10,616,423	10,834,060	11,060,492
Other Expenses	1,713,824	1,760,824	1,799,562	1,836,453	1,874,835
CAPITAL OUTLAY					
Equipment	143,200	145,200	145,200	145,200	145,200
OTHER CURRENT EXPENSES					
Fringe Benefits	4,634,481	4,736,440	4,840,642	4,939,875	5,043,118
Indirect Overhead	146,555	72,609	74,206	75,727	77,310
Nuclear Energy Advisory Council	2,200	2,200	2,248	2,294	2,342
TOTAL OTHER CURRENT EXPENSES	4,783,236	4,811,249	4,917,096	5,017,896	5,122,770
AGENCY TOTAL	16,936,576	17,105,162	17,478,281	17,833,609	18,203,297
TOTAL	19,292,471	19,586,747	20,013,947	20,420,538	20,843,561
REGULATION AND PROTECTION					
TOTAL - CONSUMER COUNSEL/PUBLIC UTILITY FUND	19,292,471	19,586,747	20,013,947	20,420,538	20,843,561
WORKERS' COMPENSATION FUND					
<u>REGULATION AND PROTECTION</u>					
DEPARTMENT OF LABOR					
OTHER CURRENT EXPENSES					
Occupational Health Clinics	671,470	671,470	686,242	700,310	714,946
AGENCY TOTAL	671,470	671,470	686,242	700,310	714,946
WORKERS' COMPENSATION COMMISSION					
Personal Services	8,522,818	8,643,094	8,833,242	9,014,323	9,202,722
Other Expenses	2,773,597	2,773,547	2,834,565	2,892,674	2,953,131
CAPITAL OUTLAY					
Equipment	289,000	51,250	51,250	51,250	51,250
OTHER CURRENT EXPENSES					
Criminal Justice Fraud Unit	530,837	530,837	542,515	553,637	565,208
Rehabilitative Services	2,061,704	2,061,704	2,107,061	2,150,256	2,195,196
Fringe Benefits	5,222,904	5,388,842	5,507,397	5,620,299	5,737,763
Indirect Overhead	725,855	338,613	346,062	353,156	360,537
TOTAL OTHER CURRENT EXPENSES	8,541,300	8,319,996	8,503,035	8,677,348	8,858,704
AGENCY TOTAL	20,126,715	19,787,887	20,222,092	20,635,595	21,065,807
TOTAL	20,798,185	20,459,357	20,908,334	21,335,905	21,780,753
REGULATION AND PROTECTION					
TOTAL - WORKERS' COMPENSATION FUND	20,798,185	20,459,357	20,908,334	21,335,905	21,780,753
CRIMINAL INJURIES COMPENSATION FUND					
<u>JUDICIAL</u>					
JUDICIAL DEPARTMENT					
OTHER CURRENT EXPENSES					
Criminal Injuries Compensation Fund	2,025,000	2,025,000	2,069,550	2,111,976	2,156,116
AGENCY TOTAL	2,025,000	2,025,000	2,069,550	2,111,976	2,156,116

Budget Report
SUMMARY OF 2006-2007 RECOMMENDED AND 2008-2010 CURRENT SERVICES
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	Recommended		Current Services		
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
TOTAL JUDICIAL	2,025,000	2,025,000	2,069,550	2,111,976	2,156,116
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,025,000	2,025,000	2,069,550	2,111,976	2,156,116
TOTAL ALL FUNDS	15,270,433,888	15,862,348,793	17,015,878,140	17,614,001,666	18,255,778,589

Budget Report
Projected Revenues
(In Millions)

General Fund

<u>Taxes</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Personal Income Tax	\$ 5,769.0	\$ 6,034.0	\$ 6,258.7	\$ 6,501.6	\$ 6,771.3
Sales & Use Tax	3,455.1	3,593.2	3,744.7	3,897.4	4,053.8
Corporation Tax	612.9	602.2	630.5	671.1	713.2
Public Service Tax	197.4	200.1	202.9	204.0	206.6
Inheritance & Estate Tax	84.6	65.0	34.0	13.5	5.8
Insurance Companies Tax	244.9	251.0	257.2	263.6	270.2
Cigarettes Tax	358.5	323.1	300.0	280.2	263.3
Real Estate Conveyance Tax	164.0	152.4	152.4	155.8	159.3
Oil Companies Tax	106.0	109.0	124.1	127.2	130.4
Alcoholic Beverages Tax	51.9	51.6	51.8	52.1	52.3
Admissions & Dues Tax	32.9	33.6	34.3	35.0	35.7
Miscellaneous Tax	195.7	207.1	214.5	188.0	183.7
Total Taxes	<u>\$ 11,272.9</u>	<u>\$ 11,622.3</u>	<u>\$ 12,005.1</u>	<u>\$ 12,389.5</u>	<u>\$ 12,845.6</u>
Less Refunds of Tax	(855.0)	(884.4)	(921.0)	(957.0)	(995.0)
Less R&D Credit Exchange	(17.0)	-	-	-	-
Total - Taxes Less Refunds	<u>\$ 10,400.9</u>	<u>\$ 10,737.9</u>	<u>\$ 11,084.1</u>	<u>\$ 11,432.5</u>	<u>\$ 11,850.6</u>
<u>Other Revenue</u>					
Transfers-Special Revenue	\$ 272.0	\$ 277.4	\$ 282.9	\$ 288.6	\$ 294.4
Indian Gaming Payments	436.8	454.3	467.9	482.0	496.4
Licenses, Permits, Fees	154.8	142.6	158.5	146.2	162.2
Sales of Commodities	38.3	39.7	41.6	43.3	45.1
Rents, Fines, Escheats	107.1	110.8	107.9	102.8	104.6
Investment Income	25.0	27.0	27.7	28.4	29.1
Miscellaneous	113.0	115.8	116.4	116.4	116.4
Less Refunds of Payments	(0.6)	(0.6)	(0.6)	(0.6)	(0.6)
Total - Other Revenue	<u>\$ 1,146.4</u>	<u>\$ 1,167.0</u>	<u>\$ 1,202.3</u>	<u>\$ 1,207.1</u>	<u>\$ 1,247.6</u>
<u>Other Sources</u>					
Federal Grants	\$ 2,586.7	\$ 2,641.4	\$ 2,753.2	\$ 2,903.0	\$ 3,098.8
Transfers to the Resources of the G.F.	(27.0)	118.0	-	-	-
Transfer From Tobacco Settlement	104.0	103.0	91.0	90.0	89.0
Transfers From (To) Other Funds	(86.3)	(86.3)	(135.0)	(135.0)	(135.0)
Total - Other Sources	<u>\$ 2,577.4</u>	<u>\$ 2,776.1</u>	<u>\$ 2,709.2</u>	<u>\$ 2,858.0</u>	<u>\$ 3,052.8</u>
Total - General Fund Revenues	\$ 14,124.7	\$ 14,681.0	\$ 14,995.6	\$ 15,497.6	\$ 16,151.0

Special Transportation Fund

<u>Taxes</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Motor Fuels Tax	\$ 493.5	\$ 514.9	\$ 552.0	\$ 573.3	\$ 579.3
Oil Companies Tax	21.0	21.0	21.0	21.0	21.0
Sales Tax - DMV	76.3	80.1	84.1	88.3	92.7
Total Taxes	<u>\$ 590.8</u>	<u>\$ 616.0</u>	<u>\$ 657.1</u>	<u>\$ 682.6</u>	<u>\$ 693.0</u>
Less Refunds of Taxes	(9.0)	(9.2)	(9.5)	(9.7)	(9.9)
Total - Taxes Less Refunds	<u>\$ 581.8</u>	<u>\$ 606.8</u>	<u>\$ 647.6</u>	<u>\$ 672.9</u>	<u>\$ 683.1</u>
<u>Other Sources</u>					
Motor Vehicle Receipts	\$ 228.8	\$ 233.1	\$ 237.5	\$ 242.0	\$ 246.5
Licenses, Permits, Fees	164.8	166.9	170.1	173.3	176.6
Interest Income	27.5	29.0	29.5	30.0	30.5

Budget Report
Projected Revenues
(In Millions)

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Federal Transit Administration (FTA)	0.5	0.5	0.5	0.5	0.5
Transfers From (To) Other Funds	(3.6)	(6.0)	(8.5)	(8.5)	(8.5)
Transfer to TSB	(20.3)	(15.3)	(15.3)	(15.3)	(15.3)
Less Refunds of Payments	(3.1)	(3.2)	(3.3)	(3.4)	(3.5)
Total - Other Sources	<u>\$ 394.6</u>	<u>\$ 405.0</u>	<u>\$ 410.5</u>	<u>\$ 418.6</u>	<u>\$ 426.8</u>
Total - STF Revenues	\$ 976.4	\$ 1,011.8	\$ 1,058.1	\$ 1,091.5	\$ 1,109.9
Mashantucket Pequot and Mohegan Fund					
Other Available Resources	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from the General Fund	\$ 86.3	\$ 86.3	\$ 135.0	\$ 135.0	\$ 135.0
Total - Mashantucket Pequot and Mohegan Fund Revenues	\$ 86.3	\$ 86.3	\$ 135.0	\$ 135.0	\$ 135.0
Soldiers', Sailors', and Marines' Fund					
Investment Income	\$ 3.9	\$ 4.0	\$ 4.1	\$ 4.2	\$ 4.3
Total - Soldiers', Sailors', and Marines' Fund Revenues	\$ 3.9	\$ 4.0	\$ 4.1	\$ 4.2	\$ 4.3
Regional Market Operating Fund					
Rentals	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1
Total - Regional Market Operating Fund Revenues	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1
Banking Fund					
Fees and Assessments	\$ 15.7	\$ 15.7	\$ 16.1	\$ 16.4	\$ 16.7
Total - Banking Fund Revenues	\$ 15.7	\$ 15.7	\$ 16.1	\$ 16.4	\$ 16.7
Insurance Fund					
Assessments	\$ 21.2	\$ 21.2	\$ 21.7	\$ 22.1	\$ 22.6
Total - Insurance Fund Revenues	\$ 21.2	\$ 21.2	\$ 21.7	\$ 22.1	\$ 22.6
Consumer Counsel & Public Utility Control Fund					
Fees and Assessments	\$ 19.3	\$ 19.6	\$ 20.1	\$ 20.5	\$ 20.9
Total - Consumer Counsel & Public Utility Control Revenues	\$ 19.3	\$ 19.6	\$ 20.1	\$ 20.5	\$ 20.9
Workers' Compensation Fund					
Fees and Assessments	\$ 20.8	\$ 20.5	\$ 21.0	\$ 21.4	\$ 21.8
Total - Workers' Compensation Fund Revenues	\$ 20.8	\$ 20.5	\$ 21.0	\$ 21.4	\$ 21.8
Criminal Injuries Compensation Fund					
Fines	\$ 2.1	\$ 2.1	\$ 2.1	\$ 2.2	\$ 2.2
Total - Criminal Injuries Fund Revenues	\$ 2.1	\$ 2.1	\$ 2.1	\$ 2.2	\$ 2.2
Total - All Appropriated Funds Revenues	\$ 15,271.5	\$ 15,863.3	\$ 16,274.9	\$ 16,812.0	\$ 17,485.5

CONSTITUTIONAL EXPENDITURE CAP

The Constitutional Expenditure Cap was ratified as an Amendment to Article 3 of the State Constitution, November 3, 1992.

The Constitutional Expenditure Cap provides that General Budget Expenditures authorized for any fiscal year shall not exceed estimated revenue for such fiscal year. The cap also ensures that the General Assembly shall not authorize an increase in general budget expenditures by the greater of the increase in personal income or the increase in inflation.

The General Assembly is required to define by law the increase in personal income, the increase in inflation and general budget expenditures. Such definitions require a vote of at least 3/5ths of the members of each chamber to be enacted or amended. However, general budget expenditures shall not include payments of bonds, notes or other evidences of indebtedness.

The Constitutional Cap includes two exceptions: a declaration of an emergency by the Governor or the existence of extraordinary circumstances. If either event occurs, the General Assembly can authorize an increase in general budget expenditures higher than the increase in personal income or the increase in inflation only with a vote of at least 3/5ths of the members of each chamber.

The Constitutional Expenditure Cap provides that all unappropriated surpluses shall be used to fund a budget reserve fund, reduce bonded indebtedness or for any other purpose authorized by at least 3/5ths of the members of each chamber.

Statutory Cap - Section 2-33a

The Statutory Expenditure Cap was passed as a part of Public Act 91-3 during the 1991 June Special Session. The provisions of this section were applicable with fiscal years beginning July 1, 1992.

The Statutory Cap provides that the General Assembly shall not authorize an increase in general budget expenditures above general budget expenditures authorized for the previous fiscal year by the greater of-

Increase in personal income - which is defined as the average of the annual increase in personal income in the state for the preceding five years; or

Increase in inflation - which is defined as the increase in the consumer price index for urban consumers during the preceding 12 month period.

General budget expenditures are appropriated funds authorized by public or special acts of the General Assembly. General budget expenditures do not include principal and interest on bonds, notes or other evidences of indebtedness; expenditures under Section 4-30a (Budget Reserve Fund); current or increased expenditures for statutory grants to distressed municipalities which were in effect 7/1/91; and expenditures for implementation of federal mandates or court orders in their first year. Federal mandates are programs or services in which the state must participate, or in which they participated as of July 1, 1991, and in which the state must meet federal entitlement and eligibility criteria in order to receive federal reimbursement. Federal mandates do not include optional program and service components.

Expenditures above the increase in personal income or inflation can be authorized by the General Assembly, by a vote of at least 3/5ths of the members of each chamber if the Governor has declared an emergency or the existence of extraordinary circumstances. Any such exception to the cap, shall include the specific nature of the emergency or circumstances and may provide that such proposed additional expenditures shall not be considered general budget expenditures for the current fiscal year for the purposes of determining general budget expenditures for the next fiscal year. Any act of the General Assembly authorizing such expenditures can also contain this provision.

ESTIMATED EXPENDITURE CAP GROWTH

(Based on Current Statute)

	Fiscal <u>2005-06</u>	Fiscal <u>2006-07</u>	Fiscal <u>2007-08</u>	Fiscal <u>2008-09</u>	Fiscal <u>2009-10</u>
Expenditure Cap (1)	4.06%	3.54%	2.96%	3.65%	4.39%
<u>Personal Income</u>					
Beginning Personal Income	\$126,769 (FY 1999)	\$135,783 (FY 2000)	\$145,783 (FY 2001)	\$147,281 (FY 2002)	\$148,649 (FY 2003)
Ending Personal Income	\$154,705 (FY 2004)	\$166,610 (FY 2005)	\$168,706 (FY 2006)	\$176,223 (FY 2007)	\$184,302 (FY 2008)
Personal Income Growth	4.06%	3.54%	2.96%	3.65%	4.39%
<u>Consumer Price Index</u>	3.27%	1.67%	2.14%	2.68%	2.48%

(1) The Expenditure Cap is the greater of the Personal Income Growth or the growth in the Consumer Price Index in the above Table.

ASSUMPTIONS USED TO DEVELOP REVENUE ESTIMATES

	Fiscal <u>2005-06</u>	Fiscal <u>2006-07</u>	Fiscal <u>2007-08</u>	Fiscal <u>2008-09</u>	Fiscal <u>2009-10</u>
<u>UNITED STATES</u>					
Gross Domestic Product	5.4%	5.8%	5.5%	5.2%	4.7%
Real Gross Domestic Product	3.1%	3.4%	3.5%	3.4%	2.9%
G.D.P. Deflator	2.2%	2.3%	1.9%	1.8%	1.8%
Housing Starts (M)	1.60M	1.50M	1.57M	1.59M	1.58M
Unemployment Rate	5.4%	5.3%	5.0%	4.9%	4.8%
New Vehicle Sales (M)	15.73M	15.77M	16.24M	16.60M	16.66M
Consumer Price Index	2.0%	2.4%	2.2%	2.0%	2.1%
<u>CONNECTICUT</u>					
Personal Income	4.4%	4.5%	4.6%	4.5%	4.3%
Nonagricultural Employment	1.1%	0.9%	1.0%	1.1%	0.9%
Unemployment Rate	4.5%	4.4%	4.2%	4.1%	4.0%

M denotes millions