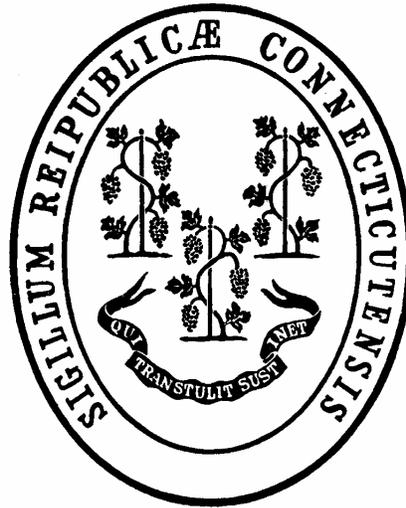

FY2007-08, 2008-09, 2009-10
**THREE YEAR
BUDGET REPORT**



**M. JODI RELL, GOVERNOR
CONNECTICUT**

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>	Revised	<u>Current Services</u>		
	<u>2006-07</u>	<u>2007-08</u> ⁽¹⁾	<u>2008-09</u> ⁽¹⁾	<u>2009-10</u> ⁽¹⁾
General Fund	\$ 14,910.5	\$ 15,917.0	\$ 16,479.4	\$ 17,109.9
Special Transportation Fund	1,053.4	1,103.5	1,141.0	1,186.4
Soldiers', Sailors' and Marines' Fund	3.7	3.8	3.9	4.0
Regional Market Operating Fund	0.9	0.9	0.9	0.9
Banking Fund	16.8	17.3	17.7	18.1
Insurance Fund	22.5	23.1	23.6	24.1
Consumer Counsel and Public Utility Fund	21.7	22.2	22.7	23.2
Workers' Compensation Fund	20.7	21.2	21.7	22.1
Criminal Injuries Compensation Fund	2.0	2.1	2.1	2.2
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Total All Appropriated Funds	16,052.2	17,111.0	17,713.0	18,390.9
Allowable Under the Cap	16,064.4	16,716.2	17,411.6	18,234.7
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Difference - Over (Under) the Cap	(12.2)	394.8	301.4	156.2
Revenue Projected at Proposed Rates	16,063.0	16,503.2	17,090.8	17,701.0
Revenues Less Recommended Expenditures	\$ 10.8 ⁽²⁾	\$ (607.8) ⁽²⁾	\$ (622.2) ⁽²⁾	\$ (689.9) ⁽²⁾
Revenues Less Allowable Appropriations	\$ (1.4)	\$ (213.0)	\$ (320.8)	\$ (533.7)

(1) The report does not include an adjustment for conversion to GAAP

(2) 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 2006 – 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 inflation rates as follows:

Fiscal Year	Standard	Medical
2007-2008	2.6%	5.3%
2008-2009	2.3%	4.9%
2009-2010	2.3%	4.6%

Expenditures increased by these inflation rates include: Personal Services, Other Expenses, Other Current Expenses, and Grants. Partial year costs are annualized. Equipment is projected based on the out year impact of lease purchases and an estimate of equipment needs.

NOTABLE EXCEPTIONS

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

GOVERNOR'S OFFICE

- *Office of Economic Development Policy* - Once FY2008 is adjusted for the one-time cost of the study of state economic policy and start-up costs, inflation is applied.

STATE PROPERTIES REVIEW BOARD

- *Transfer to Contracting Standards Board* - As of 10/1/07, the State Properties Review Board is currently projected to be absorbed into the Contracting Standards Board.

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.

OFFICE OF POLICY AND MANAGEMENT

- *Tax Relief for Elderly Renters* - This program is projected to increase by 6% because of current experience with the increased number and size of the claims for this program.

DEPARTMENT OF MOTOR VEHICLES

- *New Programs in FY2007-FY2008* - Reflects the start up of "Vision Screening" which begins July 1, 2007

DEPARTMENT OF CONSUMER PROTECTION

- *Child Protection Registry* - Once FY2008 is adjusted for one-time start-up costs, inflation is applied.

DEPARTMENT OF PUBLIC HEALTH

- *Local and District Departments of Health* - Per capita subsidies are determined by statute; projections assume subsidies remain constant throughout.

DEPARTMENT OF MENTAL RETARDATION

- *Employment and Day Services and Community Residential Services* - Additional Costs for 2008 Leap Year included.

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

- *Personal Services* - Update includes inflationary increases on the Disproportionate Share amounts, which show in the budget for the Department of Social Services
- *Other Expenses* - Update includes inflationary increases on the Disproportionate Share amounts, which show in the budget for the Department of Social Services

DEPARTMENT OF TRANSPORTATION

- *FY2007/FY2008* - Bus Operations: \$1 million for additional commuter connections.
Rail Operations: \$1.5 million to annualize operating costs for the new running repair facility in New Haven.
- *FY2009/FY2010* - Bus Operations: \$6 million for New Britain Busway.
Rail Operations: \$1 million for additional branch lines; \$2.5 million to operate an additional 50 cars for half year.

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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 FY2006-07 adjustments.
- *Medicaid, Old Age Assistance, Aid to the Blind, Aid to the Disabled* - Reflects leap year payments in FY2007-08.
- *Medicaid* - Reflects adjustments to nursing home rates in FY2009-10. Current law requires DSS to adjust these rates periodically based on updated cost reports.
- *Child Care Services - TANF/CCDBG* - FY2007-08 estimated expenditures reflect the fact that \$4.1 million of TANF High Performance Bonus Funds were used to offset FY2006-07 expenditures and thus additional funds are required in FY2007-08.
- *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 estimated changes in enrollment and returning the grant to full funding at formula level.
- *Excess Cost - Student Based (Special Education)* - Increase in formula in FY08 is due to returning funding to level required under current law.

TEACHERS' RETIREMENT BOARD

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

DEPARTMENT OF CHILDREN AND FAMILIES

- *Leap Year Adjustment in FY2008 for Board and Care Accounts* - Increases include \$165,575 for Adoption, \$107,694 for Foster Care and \$262,789 for Residential. Increases are backed out of subsequent years.
- *Annualization* - Annualization of new group homes developed in FY2007 is included in Board and Care Residential account for FY2008. Annualization of new clients is included in the other Board and Care Accounts.
- *Growth in Program Caseload* - Growth for caseloads are included in Board and Care Adoption and Foster Care Accounts as well as Family Support Services in all years.
- *Single Cost Accounting* - Provisions are made for Single Cost Accounting rate increase in Board and Care Residential in all years of the budget.

COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND

- *Children's Trust Fund* - Funds are added in FY2008 to annualize new Nurturing Families Network programs that will start in FY2007.

JUDICIAL DEPARTMENT

- *FY2007/FY2008* - Approximately \$2.1 million for: Annualization of Judges and Magistrates salary increases effective 1/1/07; 49 positions and associated expenses for a new Bridgeport Detention Center with an expected occupancy of 4/1/08.
- *FY2008/FY2009* - Approximately \$4.3 million to annualize salaries and operating expenses for the new Bridgeport Detention Center.

DEBT SERVICE - STATE TREASURER

- *Debt Service-State Treasurer* - Reflects actual and projected issuance schedules. General Fund Debt Service reflects the projected use of FY2006 surplus in FY2008 of \$65.3 million and in FY2009 of \$20.2 million to retire 2002 and 2003 Economic Recovery Notes.

RESERVE FOR SALARY ADJUSTMENTS

- *Reserve for Salary Adjustment - General Fund and Special Transportation Fund* - In addition to the standard inflation, FY2008 includes the Non-ERIP accrual payment and the final ERIP accrual payment. FYs 2009 and 2010 include the standard inflation plus the Non-ERIP accrual payments.

EQUAL GRANTS TO NON-PROFIT GENERAL HOSPITALS

- Level funding is projected for Fiscal Years 2008 through 2010.

FY2006 CARRYFORWARD IMPACT

- The FY2007 amounts for Unemployment Compensation, Pension & Retirement - Other Statutory, Group Life Insurance and State Employee Health Services Costs are lower because of the impact of the FY2006 Carry Forward to offset the costs. In order to forecast FY2008, the offset was taken out of FY2007 to show the "true expenses" for these fringes and then were inflated. The health account is inflated by the medical inflation while the remaining accounts use the standard inflation rate.

STATE EMPLOYEES RETIREMENT CONTRIBUTION and JUDGES & COMPENSATION COMMISSIONERS RETIREMENT

- The contribution amounts reflect the actuarial estimates.

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

	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
GENERAL FUND				
<u>LEGISLATIVE</u>				
LEGISLATIVE MANAGEMENT				
Personal Services	39,852,239	40,888,397	41,828,830	42,790,893
Other Expenses	16,717,794	17,152,457	17,546,964	17,950,544
CAPITAL OUTLAY				
Equipment	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
Minor Capital Improvements	1,200,000	1,200,000	1,200,000	1,200,000
Interim Committee Staffing	506,000	506,000	625,000	550,000
Interim Salary/Caucus Offices	399,000	399,000	509,000	440,000
TOTAL OTHER CURRENT EXPENSES	2,155,000	2,155,000	2,384,000	2,240,000
PMTS TO OTHER THAN LOCAL GOVTS				
Interstate Conference Fund	325,000	333,450	341,119	348,965
TOTAL FIXED CHARGES	325,000	333,450	341,119	348,965
AGENCY TOTAL	<u>60,313,733</u>	<u>61,929,304</u>	<u>63,500,913</u>	<u>64,730,402</u>
AUDITORS OF PUBLIC ACCOUNTS				
Personal Services	10,226,208	10,492,089	10,733,407	10,980,275
Other Expenses	750,969	770,494	788,215	806,344
CAPITAL OUTLAY				
Equipment	131,478	131,478	131,478	131,478
AGENCY TOTAL	<u>11,108,655</u>	<u>11,394,061</u>	<u>11,653,100</u>	<u>11,918,097</u>
COMMISSION ON THE STATUS OF WOMEN				
Personal Services	591,194	606,565	620,516	634,788
Other Expenses	111,618	114,520	117,154	119,849
CAPITAL OUTLAY				
Equipment	2,500	2,500	2,500	2,500
AGENCY TOTAL	<u>705,312</u>	<u>723,585</u>	<u>740,170</u>	<u>757,137</u>
COMMISSION ON CHILDREN				
Personal Services	652,360	669,321	684,715	700,463
Other Expenses	162,729	166,960	170,800	174,728
CAPITAL OUTLAY				
Equipment	2,500	2,500	2,500	2,500
AGENCY TOTAL	<u>817,589</u>	<u>838,781</u>	<u>858,015</u>	<u>877,691</u>
LATINO AND PUERTO RICAN AFFAIRS COMMISSION				
Personal Services	388,220	398,314	407,475	416,847
Other Expenses	95,526	98,010	100,264	102,570
CAPITAL OUTLAY				
Equipment	2,500	2,500	2,500	2,500
AGENCY TOTAL	<u>486,246</u>	<u>498,824</u>	<u>510,239</u>	<u>521,917</u>
AFRICAN-AMERICAN AFFAIRS COMMISSION				
Personal Services	312,377	320,499	327,870	335,411
Other Expenses	58,563	60,086	61,468	62,882
CAPITAL OUTLAY				
Equipment	2,500	2,500	2,500	2,500
AGENCY TOTAL	<u>373,440</u>	<u>383,085</u>	<u>391,838</u>	<u>400,793</u>
COMMISSION ON AGING				
Personal Services	242,847	249,161	254,892	260,755
Other Expenses	6,000	6,156	6,298	6,443
CAPITAL OUTLAY				
Equipment	4,400	4,400	4,400	4,400
AGENCY TOTAL	<u>253,247</u>	<u>259,717</u>	<u>265,590</u>	<u>271,598</u>
TOTAL LEGISLATIVE	74,058,222	76,027,357	77,919,865	79,477,635

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

	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
<u>GENERAL GOVERNMENT</u>				
GOVERNOR'S OFFICE				
Personal Services	2,886,509	2,961,558	3,029,674	3,099,357
Other Expenses	379,116	388,973	397,919	407,071
CAPITAL OUTLAY				
Equipment	100	25,000	25,000	25,000
OTHER CURRENT EXPENSES				
Office of Economic Development Policy	535,000	282,150	288,639	295,278
PMTS TO OTHER THAN LOCAL GOVTS				
New England Governors' Conference	92,000	94,392	96,563	98,784
National Governors' Association	102,600	105,268	107,689	110,166
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	194,600	199,660	204,252	208,950
TOTAL FIXED CHARGES	194,600	199,660	204,252	208,950
AGENCY TOTAL	<u>3,995,325</u>	<u>3,857,341</u>	<u>3,945,484</u>	<u>4,035,656</u>
SECRETARY OF THE STATE				
Personal Services	2,024,872	2,077,519	2,125,302	2,174,184
Other Expenses	1,277,389	1,310,601	1,340,745	1,371,582
CAPITAL OUTLAY				
Equipment	100	150,000	150,000	150,000
AGENCY TOTAL	<u>3,302,361</u>	<u>3,538,120</u>	<u>3,616,047</u>	<u>3,695,766</u>
LIEUTENANT GOVERNOR'S OFFICE				
Personal Services	430,598	441,794	451,955	462,350
Other Expenses	87,070	89,334	91,389	93,491
CAPITAL OUTLAY				
Equipment	100	7,500	7,500	7,500
AGENCY TOTAL	<u>517,768</u>	<u>538,628</u>	<u>550,844</u>	<u>563,341</u>
ELECTIONS ENFORCEMENT COMMISSION				
Personal Services	1,163,905	1,194,167	1,221,633	1,249,731
Other Expenses	223,973	229,796	235,081	240,488
CAPITAL OUTLAY				
Equipment	7,500	7,500	7,500	7,500
OTHER CURRENT EXPENSES				
Commission's Per Diems	9,000	9,000	9,000	9,000
AGENCY TOTAL	<u>1,404,378</u>	<u>1,440,463</u>	<u>1,473,214</u>	<u>1,506,719</u>
OFFICE OF STATE ETHICS				
Personal Services	1,385,128	1,421,141	1,453,827	1,487,265
Other Expenses	110,195	113,060	115,660	118,320
CAPITAL OUTLAY				
Equipment	50,000	50,000	50,000	50,000
OTHER CURRENT EXPENSES				
Judge Trial Referee Fees	25,000	25,000	25,000	25,000
Reserve for Attorney Fees	50,000	50,000	50,000	50,000
Information Technology Initiatives	166,258	170,581	174,504	178,518
TOTAL OTHER CURRENT EXPENSES	241,258	245,581	249,504	253,518
AGENCY TOTAL	<u>1,786,581</u>	<u>1,829,782</u>	<u>1,868,991</u>	<u>1,909,103</u>
FREEDOM OF INFORMATION COMMISSION				
Personal Services	1,717,446	1,762,100	1,802,628	1,844,088
Other Expenses	151,292	155,226	158,796	162,448
CAPITAL OUTLAY				
Equipment	42,200	42,200	42,200	42,200
AGENCY TOTAL	<u>1,910,938</u>	<u>1,959,526</u>	<u>2,003,624</u>	<u>2,048,736</u>
JUDICIAL SELECTION COMMISSION				
Personal Services	85,395	87,615	89,630	91,691
Other Expenses	21,691	22,255	22,767	23,291

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

	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
CAPITAL OUTLAY				
Equipment	100	100	100	100
AGENCY TOTAL	107,186	109,970	112,497	115,082
STATE PROPERTIES REVIEW BOARD				
Personal Services	289,824	72,456	0	0
Other Expenses	183,294	45,824	0	0
CAPITAL OUTLAY				
Equipment	1,000	0	0	0
AGENCY TOTAL	474,118	118,280	0	0
CONTRACTING STANDARDS BOARD				
Personal Services	669,988	887,356	908,625	930,383
Other Expenses	325,000	371,050	379,584	388,314
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
AGENCY TOTAL	995,988	1,259,406	1,289,209	1,319,697
STATE TREASURER				
Personal Services	4,072,214	4,178,092	4,274,188	4,372,494
Other Expenses	338,388	347,186	355,171	363,340
CAPITAL OUTLAY				
Equipment	100	25,000	25,000	25,000
AGENCY TOTAL	4,410,702	4,550,278	4,654,359	4,760,834
STATE COMPTROLLER				
Personal Services	19,417,566	19,922,423	20,380,639	20,849,394
Other Expenses	5,206,806	5,342,183	5,465,053	5,590,749
CAPITAL OUTLAY				
Equipment	0	50,000	50,000	50,000
PMTS TO OTHER THAN LOCAL GOVTS				
Governmental Accounting Standards Bd	19,570	20,079	20,541	21,013
TOTAL FIXED CHARGES	19,570	20,079	20,541	21,013
AGENCY TOTAL	24,643,942	25,334,685	25,916,233	26,511,156
DEPARTMENT OF REVENUE SERVICES				
Personal Services	55,706,404	57,154,771	58,469,331	59,814,126
Other Expenses	10,788,931	11,069,443	11,324,040	11,584,493
CAPITAL OUTLAY				
Equipment	100	100	100	100
OTHER CURRENT EXPENSES				
Collection and Litigation Contingency	425,767	425,767	425,767	425,767
AGENCY TOTAL	66,921,202	68,650,081	70,219,238	71,824,486
DIVISION OF SPECIAL REVENUE				
Personal Services	5,932,897	6,087,152	6,227,156	6,370,381
Other Expenses	1,357,965	1,393,272	1,425,317	1,458,099
CAPITAL OUTLAY				
Equipment	100	100	100	100
AGENCY TOTAL	7,290,962	7,480,524	7,652,573	7,828,580
STATE INSURANCE AND RISK MANAGEMENT BOARD				
Personal Services	262,696	269,526	275,725	282,067
Other Expenses	13,181,352	13,524,067	13,835,121	14,153,329
CAPITAL OUTLAY				
Equipment	100	100	100	100
OTHER CURRENT EXPENSES				
Surety Bonds State Officials & Emps	92,750	95,162	97,351	99,590
AGENCY TOTAL	13,536,898	13,888,855	14,208,297	14,535,086
GAMING POLICY BOARD				
Other Expenses	2,903	2,978	3,046	3,116
AGENCY TOTAL	2,903	2,978	3,046	3,116

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

	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
OFFICE OF POLICY AND MANAGEMENT				
Personal Services	13,642,658	13,997,367	14,319,306	14,648,650
Other Expenses	2,434,225	2,497,515	2,554,958	2,613,722
CAPITAL OUTLAY				
Equipment	18,100	18,100	18,100	18,100
OTHER CURRENT EXPENSES				
Energy Contingency	10,000,000	10,000,000	10,000,000	10,000,000
Automated Budget Sys & Data Base Link	63,612	65,266	66,767	68,303
Cash Management Improvement Act	100	100	100	100
Justice Assistance Grants	3,514,514	3,514,514	3,514,514	3,514,514
Neighborhood Youth Centers	1,200,000	1,200,000	1,200,000	1,200,000
Licensing and Permitting Fees	500,000	500,000	500,000	500,000
TOTAL OTHER CURRENT EXPENSES	15,278,226	15,279,880	15,281,381	15,282,917
PMTS TO OTHER THAN LOCAL GOVTS				
Tax Relief for Elderly Renters	16,891,590	17,905,085	18,979,390	20,118,153
Regional Planning Agencies	640,000	640,000	640,000	640,000
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	17,531,590	18,545,085	19,619,390	20,758,153
PMTS TO LOCAL GOVERNMENTS				
Reimb Property Tax-Disability Exempt	576,142	591,122	604,718	618,626
Distressed Municipalities	7,800,000	8,002,800	8,186,864	8,375,162
Prop Tax Relief Elder-Circuit Breaker	20,505,899	20,505,899	20,505,899	20,505,899
Prop Tax Relief Elderly Freeze Program	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
P.I.L.O.T. New Mfg Machine & Equipment	46,729,721	46,729,721	46,729,721	46,729,721
Capital City Economic Development	7,900,000	8,105,400	8,291,824	8,482,536
Urban Violence Grants	4,250,000	4,250,000	4,250,000	4,250,000
TOTAL PMTS TO LOCAL GOVERNMENTS	91,931,861	92,155,041	92,339,125	92,532,043
TOTAL FIXED CHARGES	109,463,451	110,700,126	111,958,515	113,290,196
AGENCY TOTAL	140,836,660	142,492,988	144,132,260	145,853,585
DEPARTMENT OF VETERANS' AFFAIRS				
Personal Services	23,287,677	23,893,157	24,442,700	25,004,882
Other Expenses	7,157,280	7,432,052	7,692,913	7,953,296
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Support Services for Veterans	200,000	205,200	209,920	214,748
AGENCY TOTAL	30,645,957	31,531,409	32,346,533	33,173,926
OFFICE OF WORKFORCE COMPETITIVENESS				
Personal Services	443,978	455,521	465,998	476,716
Other Expenses	301,824	309,671	316,793	324,079
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
CETC Workforce	2,096,139	2,150,639	2,200,104	2,250,706
Jobs Funnel Projects	1,000,000	1,026,000	1,049,598	1,073,739
Connecticut Career Choices	800,000	820,800	839,678	858,991
SBIR Initiative	250,000	256,500	262,400	268,435
Career Ladder Pilot Programs	500,000	513,000	524,799	536,869
Spanish American Merchant Association	300,000	307,800	314,879	322,121
TOTAL OTHER CURRENT EXPENSES	4,946,139	5,074,739	5,191,458	5,310,861
AGENCY TOTAL	5,692,041	5,840,931	5,975,249	6,112,656
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Personal Services	20,380,948	20,910,853	21,391,803	21,883,814
Other Expenses	1,059,351	1,086,894	1,111,893	1,137,467
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Tuition Reimburs Training, Travel	1	0	0	0
Loss Control Risk Management	278,241	285,475	292,041	298,758
Employees' Review Board	52,630	53,998	55,240	56,511
Quality of Work-Life	350,000	359,100	367,359	375,808
Refunds of Collections	30,000	30,780	31,488	32,212

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

	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
W. C. Administrator	5,291,316	5,428,890	5,553,754	5,681,490
Hospital Billing System	101,005	103,631	106,015	108,453
Correctional Ombudsman	299,000	306,774	313,830	321,048
TOTAL OTHER CURRENT EXPENSES	6,402,193	6,568,648	6,719,727	6,874,280
AGENCY TOTAL	27,843,492	28,567,395	29,224,423	29,896,561
DEPARTMENT OF INFORMATION TECHNOLOGY				
Personal Services	8,767,919	8,995,885	9,202,790	9,414,454
Other Expenses	7,661,753	7,860,959	8,041,761	8,226,722
CAPITAL OUTLAY				
Equipment	100	100	100	100
OTHER CURRENT EXPENSES				
Connecticut Education Network	3,239,119	3,323,336	3,399,773	3,476,210
AGENCY TOTAL	19,668,891	20,180,280	20,644,424	21,117,486
DEPARTMENT OF PUBLIC WORKS				
Personal Services	6,663,325	6,836,571	6,993,812	7,154,670
Other Expenses	23,030,026	23,628,807	24,172,270	24,728,232
CAPITAL OUTLAY				
Equipment	100	100	100	100
OTHER CURRENT EXPENSES				
Management Services	4,213,683	4,323,239	4,422,673	4,524,394
Rents and Moving	9,665,624	9,916,930	10,145,019	10,378,354
Capitol Day Care Center	109,250	112,091	114,669	117,306
Facilities Design Expenses	5,215,854	5,351,466	5,474,550	5,600,465
TOTAL OTHER CURRENT EXPENSES	19,204,411	19,703,726	20,156,911	20,620,519
AGENCY TOTAL	48,897,862	50,169,204	51,323,093	52,503,521
ATTORNEY GENERAL				
Personal Services	28,895,493	29,646,776	30,328,652	31,026,211
Other Expenses	1,522,574	1,562,161	1,598,091	1,634,847
CAPITAL OUTLAY				
Equipment	100	250,000	250,000	250,000
AGENCY TOTAL	30,418,167	31,458,937	32,176,743	32,911,058
OFFICE OF THE CLAIMS COMMISSIONER				
Personal Services	264,453	271,329	277,570	283,954
Other Expenses	51,258	52,591	53,801	55,038
CAPITAL OUTLAY				
Equipment	100	100	100	100
OTHER CURRENT EXPENSES				
Adjudicated Claims	93,496	95,927	98,133	100,390
AGENCY TOTAL	409,307	419,947	429,604	439,482
DEPARTMENT OF ENERGY				
Personal Services	688,900	706,811	723,068	739,699
Other Expenses	141,100	144,769	148,099	151,505
CAPITAL OUTLAY				
Equipment	20,000	1,000	1,000	1,000
AGENCY TOTAL	850,000	852,580	872,167	892,204
DIVISION OF CRIMINAL JUSTICE				
Personal Services	41,243,923	42,316,265	43,289,539	44,285,198
Other Expenses	2,518,487	2,583,968	2,643,399	2,704,197
CAPITAL OUTLAY				
Equipment	62,895	62,895	1,000	1,000
OTHER CURRENT EXPENSES				
Forensic Sex Evidence Exams	1,200,000	1,200,000	1,200,000	1,200,000
Witness Protection	372,913	382,609	391,409	400,209
Training and Education	86,351	88,596	90,634	92,719
Expert Witnesses	236,643	242,796	248,380	254,093
Medicaid Fraud Control	545,058	559,230	572,092	585,250
TOTAL OTHER CURRENT EXPENSES	2,440,965	2,473,231	2,502,515	2,532,271
AGENCY TOTAL	46,266,270	47,436,359	48,436,453	49,522,666

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	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
CRIMINAL JUSTICE COMMISSION				
Other Expenses	500	500	500	500
AGENCY TOTAL	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
STATE MARSHAL COMMISSION				
Personal Services	249,689	256,181	262,073	268,101
Other Expenses	113,801	116,760	119,445	122,192
CAPITAL OUTLAY				
Equipment	100	100	100	100
AGENCY TOTAL	<u>363,590</u>	<u>373,041</u>	<u>381,618</u>	<u>390,393</u>
BOARD OF ACCOUNTANCY				
Personal Services	280,000	287,280	293,887	300,646
Other Expenses	79,682	81,754	83,634	85,558
CAPITAL OUTLAY				
Equipment	0	5,000	5,000	5,000
AGENCY TOTAL	<u>359,682</u>	<u>374,034</u>	<u>382,521</u>	<u>391,204</u>
TOTAL GENERAL GOVERNMENT	483,553,671	494,256,522	503,839,244	513,862,600
 <u>REGULATION AND PROTECTION</u>				
DEPARTMENT OF PUBLIC SAFETY				
Personal Services	125,794,217	129,064,867	132,033,359	135,070,126
Other Expenses	28,946,755	29,699,371	30,382,457	31,081,253
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Stress Reduction	53,354	54,741	56,000	57,288
Fleet Purchase	6,706,233	6,880,595	7,038,849	7,200,743
Workers' Compensation Claims	3,372,774	3,460,466	3,540,057	3,621,478
COLLECT	51,500	51,500	51,500	51,500
Urban Violence Task Force	520,000	520,000	520,000	520,000
TOTAL OTHER CURRENT EXPENSES	10,703,861	10,967,302	11,206,406	11,451,009
PMTS TO OTHER THAN LOCAL GOVTS				
Civil Air Patrol	36,758	37,714	38,581	39,468
PMTS TO LOCAL GOVERNMENTS				
SNTF Local Officer Incentive Program	238,800	238,800	238,800	238,800
TOTAL FIXED CHARGES	275,558	276,514	277,381	278,268
AGENCY TOTAL	<u>165,721,391</u>	<u>170,009,054</u>	<u>173,900,603</u>	<u>177,881,656</u>
DEPARTMENT OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY				
Personal Services	3,956,128	4,058,987	4,152,344	4,247,848
Other Expenses	370,511	380,144	388,887	397,831
CAPITAL OUTLAY				
Equipment	100	100	100	100
AGENCY TOTAL	<u>4,326,739</u>	<u>4,439,231</u>	<u>4,541,331</u>	<u>4,645,779</u>
POLICE OFFICER STANDARDS AND TRAINING COUNCIL				
Personal Services	1,845,194	1,893,169	1,936,712	1,981,256
Other Expenses	854,997	877,227	897,403	918,043
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
AGENCY TOTAL	<u>2,701,191</u>	<u>2,771,396</u>	<u>2,835,115</u>	<u>2,900,299</u>
BOARD OF FIREARMS PERMIT EXAMINERS				
Personal Services	79,513	81,580	83,456	85,376
Other Expenses	9,751	10,005	10,235	10,470
CAPITAL OUTLAY				
Equipment	100	100	100	100
AGENCY TOTAL	<u>89,364</u>	<u>91,685</u>	<u>93,791</u>	<u>95,946</u>

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	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
MILITARY DEPARTMENT				
Personal Services	3,115,980	3,196,995	3,270,526	3,345,748
Other Expenses	2,720,962	2,791,707	2,855,916	2,921,602
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Honor Guards	306,803	306,803	306,803	306,803
Veterans' Service Bonuses	500,000	500,000	500,000	500,000
Military Assistance	565,000	565,000	565,000	565,000
TOTAL OTHER CURRENT EXPENSES	1,371,803	1,371,803	1,371,803	1,371,803
AGENCY TOTAL	7,209,745	7,361,505	7,499,245	7,640,153
COMMISSION ON FIRE PREVENTION AND CONTROL				
Personal Services	1,559,523	1,600,071	1,636,873	1,674,521
Other Expenses	734,104	753,191	770,514	788,236
CAPITAL OUTLAY				
Equipment	100	100	100	100
PMTS TO OTHER THAN LOCAL GOVTS				
Payments to Volunteer Fire Companies	100,000	100,000	100,000	100,000
TOTAL FIXED CHARGES	100,000	100,000	100,000	100,000
AGENCY TOTAL	2,393,727	2,453,362	2,507,487	2,562,857
DEPARTMENT OF CONSUMER PROTECTION				
Personal Services	9,825,621	10,081,087	10,312,952	10,550,150
Other Expenses	1,561,377	1,601,973	1,638,818	1,676,511
CAPITAL OUTLAY				
Equipment	6,600	150,000	150,000	150,000
OTHER CURRENT EXPENSES				
Child Protection Registry	100,000	66,690	68,224	69,793
AGENCY TOTAL	11,493,598	11,899,750	12,169,994	12,446,454
LABOR DEPARTMENT				
Personal Services	7,929,716	8,135,889	8,323,014	8,514,443
Other Expenses	1,192,659	1,223,668	1,251,812	1,280,604
CAPITAL OUTLAY				
Equipment	2,000	2,000	2,000	2,000
OTHER CURRENT EXPENSES				
Workforce Investment Act	27,287,659	27,997,138	28,641,072	29,299,817
Jobs First Employment Services	16,088,098	16,506,389	16,886,036	17,274,415
STRIDE	150,000	153,900	157,440	161,061
Apprenticeship Program	516,176	529,597	541,778	554,239
Connecticut Career Resource Network	150,000	153,900	157,440	161,061
21st Century Jobs Program	1,500,000	1,539,000	1,574,397	1,610,608
TOTAL OTHER CURRENT EXPENSES	45,691,933	46,879,924	47,958,163	49,061,201
AGENCY TOTAL	54,816,308	56,241,481	57,534,989	58,858,248
OFFICE OF VICTIM ADVOCATE				
Personal Services	296,821	304,538	311,542	318,707
Other Expenses	51,912	53,262	54,487	55,740
CAPITAL OUTLAY				
Equipment	500	1,000	1,000	1,000
AGENCY TOTAL	349,233	358,800	367,029	375,447
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES				
Personal Services	6,661,537	6,834,737	6,991,936	7,152,751
Other Expenses	711,887	730,396	747,195	764,380
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Martin Luther King, Jr. Commission	6,650	6,823	6,980	7,141
AGENCY TOTAL	7,381,074	7,572,956	7,747,111	7,925,272

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	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES				
Personal Services	2,116,702	2,171,736	2,221,686	2,272,785
Other Expenses	392,882	403,097	412,368	421,852
CAPITAL OUTLAY				
Equipment	100	15,000	15,000	15,000
AGENCY TOTAL	2,509,684	2,589,833	2,649,054	2,709,637
OFFICE OF THE CHILD ADVOCATE				
Personal Services	779,817	800,092	818,494	837,319
Other Expenses	128,264	131,599	134,626	137,722
CAPITAL OUTLAY				
Equipment	500	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Child Fatality Review Panel	79,509	81,576	83,452	85,371
AGENCY TOTAL	988,090	1,014,267	1,037,572	1,061,412
TOTAL REGULATION AND PROTECTION	259,980,144	266,803,320	272,883,321	279,103,160
<u>CONSERVATION AND DEVELOPMENT</u>				
DEPARTMENT OF AGRICULTURE				
Personal Services	3,571,796	3,664,663	3,748,950	3,835,176
Other Expenses	768,396	788,374	806,507	825,057
CAPITAL OUTLAY				
Equipment	100	25,000	25,000	25,000
OTHER CURRENT EXPENSES				
Oyster Program	93,575	96,008	98,216	100,475
Vibrio Bacterium Program	10,000	10,260	10,496	10,737
TOTAL OTHER CURRENT EXPENSES	103,575	106,268	108,712	111,212
PMTS TO OTHER THAN LOCAL GOVTS				
WIC Pgm for Fresh Produce for Seniors	88,267	90,562	92,645	94,776
Collection of Agricultural Statistics	1,200	1,231	1,259	1,288
Tuberculosis and Brucellosis Indemnity	1,000	1,026	1,050	1,074
Exhibits and Demonstrations	5,600	5,746	5,878	6,013
Connecticut Grown Product Promotion	15,000	15,390	15,744	16,106
WIC Coupon Program for Fresh Produce	84,090	86,276	88,260	90,290
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	195,157	200,231	204,836	209,547
TOTAL FIXED CHARGES	195,157	200,231	204,836	209,547
AGENCY TOTAL	4,639,024	4,784,536	4,894,005	5,005,992
DEPARTMENT OF ENVIRONMENTAL PROTECTION				
Personal Services	31,167,304	31,977,654	32,713,140	33,465,542
Other Expenses	1,907,300	1,956,890	2,001,898	2,047,942
CAPITAL OUTLAY				
Equipment	100	1,100,000	1,100,000	1,100,000
OTHER CURRENT EXPENSES				
Stream Gaging	157,600	161,698	165,417	169,136
Mosquito Control	352,717	361,888	370,211	378,534
State Superfund Site Maintenance	391,000	401,166	410,393	419,620
Laboratory Fees	275,875	283,048	289,558	296,068
Dam Maintenance	131,091	134,499	137,592	140,685
TOTAL OTHER CURRENT EXPENSES	1,308,283	1,342,299	1,373,171	1,404,043
PMTS TO OTHER THAN LOCAL GOVTS				
Agree USGS-Geology Investigation	47,000	48,222	49,331	50,466
Agreement USGS-Hydrological Study	122,770	125,962	128,859	131,823
N E Interstate Water Pollution Comm	8,400	8,618	8,816	9,019
Northeast Interstate Forest Fire Comp	2,040	2,093	2,141	2,190
Conn River Valley Flood Control Comm	40,200	41,245	42,194	43,164
Thames River Valley Flood Control Comm	50,200	51,505	52,690	53,902
Agree USGS Quality Stream Monitoring	170,119	174,542	178,556	182,663
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	440,729	452,187	462,587	473,227
TOTAL FIXED CHARGES	440,729	452,187	462,587	473,227
AGENCY TOTAL	34,823,716	36,829,030	37,650,796	38,490,754

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	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
COUNCIL ON ENVIRONMENTAL QUALITY				
Personal Services	92,978	95,395	97,589	99,834
Other Expenses	5,000	5,130	5,248	5,369
CAPITAL OUTLAY				
Equipment	0	500	0	500
AGENCY TOTAL	97,978	101,025	102,837	105,703
COMMISSION ON CULTURE AND TOURISM				
Personal Services	3,568,890	3,661,681	3,745,900	3,832,056
Other Expenses	1,048,949	1,076,222	1,100,975	1,126,297
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Statewide Marketing	4,000,000	4,104,000	4,198,392	4,294,955
PMTS TO OTHER THAN LOCAL GOVTS				
Discovery Museum	500,000	513,000	524,799	536,869
PMTS TO LOCAL GOVERNMENTS				
Greater Hartford Arts Council	125,000	128,250	131,200	134,218
Stamford Center for the Arts	1,100,000	1,128,600	1,154,558	1,181,113
Stepping Stone Child Museum	50,000	51,300	52,480	53,687
Maritime Center Authority	675,000	692,550	708,479	724,774
Basic Cultural Resources Grant	2,400,000	2,462,400	2,519,035	2,576,973
Tourism Districts	4,500,000	4,617,000	4,723,191	4,831,824
Connecticut Humanities Council	2,150,000	2,205,900	2,256,636	2,308,539
Amistad Committee for the Freedom Trail	45,000	46,170	47,232	48,318
Amistad Vessel	90,000	92,340	94,464	96,637
New Haven Festival of Arts and Ideas	1,000,000	1,026,000	1,049,598	1,073,739
New Haven Arts Council	125,000	128,250	131,200	134,218
Palace Theater	810,000	831,060	850,174	869,728
Beardsley Zoo	400,000	410,400	419,839	429,495
Mystic Aquarium	900,000	923,400	944,638	966,365
Quinebaug Tourism	100,000	102,600	104,960	107,374
Northwestern Tourism	100,000	102,600	104,960	107,374
Eastern Tourism	100,000	102,600	104,960	107,374
Central Tourism	100,000	102,600	104,960	107,374
Twain/Stowe Homes	120,000	123,120	125,952	128,849
TOTAL PMTS TO LOCAL GOVERNMENTS	14,890,000	15,277,140	15,628,516	15,987,973
TOTAL FIXED CHARGES	15,390,000	15,790,140	16,153,315	16,524,842
AGENCY TOTAL	24,008,839	24,633,043	25,199,582	25,779,150
DEPARTMENT OF BUSINESS AND EMPLOYMENT				
Personal Services	7,104,681	7,289,403	7,457,059	7,628,571
Other Expenses	1,702,314	1,746,574	1,786,745	1,827,840
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Elderly Rental Registry and Counselors	617,654	633,713	648,288	663,199
Office of National & International Comm	125,000	128,250	131,200	134,218
Housing and Community Dvlp Plng	125,000	128,250	131,200	134,218
Connecticut Research Institute	500,000	513,000	524,799	536,869
TOTAL OTHER CURRENT EXPENSES	1,367,654	1,403,213	1,435,487	1,468,504
PMTS TO OTHER THAN LOCAL GOVTS				
Entrepreneurial Centers	142,500	146,205	149,568	153,008
Subsidized Assisted Living Demonstration	1,445,400	1,482,980	1,517,089	1,551,982
Congregate Facilities Operation Costs	6,137,701	6,297,281	6,442,118	6,590,287
Housing Assistance and Counseling Pgm	588,903	604,214	618,111	632,328
Elderly Congregate Rent Subsidy	1,523,004	1,562,602	1,598,542	1,635,308
CONNSTEP	1,000,000	1,026,000	1,049,598	1,073,739
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	10,837,508	11,119,282	11,375,026	11,636,652
TOTAL FIXED CHARGES	10,837,508	11,119,282	11,375,026	11,636,652
AGENCY TOTAL	21,013,157	21,559,472	22,055,317	22,562,567

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	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
AGRICULTURAL EXPERIMENT STATION				
Personal Services	5,420,848	5,561,790	5,689,711	5,820,574
Other Expenses	646,258	663,061	678,311	693,912
CAPITAL OUTLAY				
Equipment	100	150,000	150,000	150,000
OTHER CURRENT EXPENSES				
Mosquito Control	209,463	214,909	219,852	224,909
Wildlife Disease Prevention	74,000	75,924	77,670	79,456
TOTAL OTHER CURRENT EXPENSES	283,463	290,833	297,522	304,365
AGENCY TOTAL	6,350,669	6,665,684	6,815,544	6,968,851
TOTAL	90,933,383	94,572,790	96,718,081	98,913,017
CONSERVATION AND DEVELOPMENT				
<u>HEALTH AND HOSPITALS</u>				
DEPARTMENT OF PUBLIC HEALTH				
Personal Services	29,187,676	29,946,556	30,635,327	31,339,939
Other Expenses	5,327,136	5,465,642	5,591,352	5,719,953
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Needle and Syringe Exchange Program	481,306	506,815	531,649	556,105
Comm Svs Support for AIDS Victims	195,280	205,630	215,706	225,628
Children's Health Initiative	1,052,967	1,108,774	1,163,104	1,216,607
Childhood Lead Poisoning	240,729	253,488	265,909	278,141
AIDS Services	4,597,121	4,840,768	5,077,966	5,311,552
Breast and Cervical Cancer Detection	1,668,273	1,756,691	1,842,769	1,927,536
Services for Children Affected by AIDS	259,154	272,889	286,261	299,429
Children w/Special Hlth Care Needs	1,345,644	1,416,963	1,486,394	1,554,768
Medicaid Administration	3,462,246	3,552,264	3,633,966	3,717,547
TOTAL OTHER CURRENT EXPENSES	13,302,720	13,914,282	14,503,724	15,087,313
PMTS TO OTHER THAN LOCAL GOVTS				
Community Health Services	6,088,296	6,410,976	6,725,114	7,034,469
Emergency Medical Services Training	85,485	87,708	89,725	91,789
Emergency Med Svcs Regional Offices	494,608	507,468	519,140	531,080
Rape Crisis	418,527	440,709	462,304	483,570
X-Ray Screening and Tuberculosis Care	699,303	736,366	772,448	807,981
Genetic Diseases Programs	635,126	668,788	701,559	733,831
Loan Repayment Program	122,620	125,808	128,702	131,662
Immunization Services	9,044,950	9,044,950	9,044,950	9,044,950
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	17,588,915	18,022,773	18,443,942	18,859,332
PMTS TO LOCAL GOVERNMENTS				
Local & District Departments of Health	4,195,374	4,195,374	4,195,374	4,195,374
Venereal Disease Control	212,657	223,928	234,900	245,705
School Based Health Clinics	6,646,760	6,999,038	7,341,991	7,679,723
TOTAL PMTS TO LOCAL GOVERNMENTS	11,054,791	11,418,340	11,772,265	12,120,802
TOTAL FIXED CHARGES	28,643,706	29,441,113	30,216,207	30,980,134
AGENCY TOTAL	76,462,238	78,768,593	80,947,610	83,128,339
OFFICE OF HEALTH CARE ACCESS				
Personal Services	1,982,943	2,034,500	2,081,294	2,129,164
Other Expenses	232,418	238,461	243,946	249,557
CAPITAL OUTLAY				
Equipment	100	100	100	100
AGENCY TOTAL	2,215,461	2,273,061	2,325,340	2,378,821
OFFICE OF THE CHIEF MEDICAL EXAMINER				
Personal Services	4,344,404	4,457,359	4,559,878	4,664,755
Other Expenses	674,548	695,513	714,985	734,654
CAPITAL OUTLAY				
Equipment	10,797	10,797	10,797	10,797
OTHER CURRENT EXPENSES				
Medicolegal Investigations	587,190	602,457	616,314	630,489
AGENCY TOTAL	5,616,939	5,766,126	5,901,974	6,040,695

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	Recommended	Current Services		
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DEPARTMENT OF MENTAL RETARDATION				
Personal Services	283,645,089	291,019,861	297,713,318	304,560,724
Other Expenses	26,717,887	27,412,552	28,043,041	28,673,530
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Human Resource Development	231,358	237,373	242,833	248,418
Family Support Grants	3,280,095	3,365,377	3,442,781	3,521,965
Cooperative Placements Program	19,463,819	19,969,878	20,429,185	20,899,056
Clinical Services	4,828,373	4,953,911	5,067,851	5,184,412
Early Intervention	23,772,492	24,390,577	24,951,560	25,525,446
Community Temporary Support Services	67,315	69,065	70,653	72,278
Community Respite Care Programs	330,345	338,934	346,729	354,704
Workers' Compensation Claims	13,731,446	14,088,464	14,412,499	14,743,986
TOTAL OTHER CURRENT EXPENSES	65,705,243	67,413,579	68,964,091	70,550,265
PMTS TO OTHER THAN LOCAL GOVTS				
Rent Subsidy Program	3,256,126	3,340,785	3,417,623	3,496,228
Family Reunion Program	137,900	141,485	144,739	148,068
Employment Opportunities & Day Svcs	146,936,447	151,169,827	154,646,733	158,203,608
Community Residential Services	337,006,902	346,716,393	353,743,557	361,879,659
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	487,337,375	501,368,490	511,952,652	523,727,563
TOTAL FIXED CHARGES	487,337,375	501,368,490	511,952,652	523,727,563
AGENCY TOTAL	863,406,594	887,215,482	906,674,102	927,513,082
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES				
Personal Services	164,634,385	170,865,919	176,521,755	182,307,675
Other Expenses	29,278,864	30,107,714	30,859,991	31,629,571
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Housing Supports and Services	7,873,402	8,290,692	8,696,936	9,096,995
Managed Service System	28,485,649	29,995,388	31,465,162	32,912,559
Legal Services	417,602	428,460	438,315	448,396
Connecticut Mental Health Center	7,252,614	7,637,003	8,011,216	8,379,732
Capitol Region Mental Health Center	340,408	358,450	376,014	393,311
Professional Services	10,543,898	11,102,725	11,646,759	12,182,510
General Assistance Managed Care	73,625,100	77,527,230	81,326,064	85,067,063
Workers' Compensation Claims	9,581,541	10,089,363	10,583,742	11,070,594
Nursing Home Screening	489,474	515,416	540,671	565,542
Young Adult Services	25,855,168	27,225,492	28,559,541	29,873,280
TBI Community Services	5,381,023	5,666,217	5,943,862	6,217,280
Jail Diversion	4,100,573	4,317,903	4,529,480	4,737,836
Behavioral Health Medications	7,889,095	8,307,217	8,714,271	9,115,127
Community Mental Health Strategy Board	9,329,672	9,824,145	10,305,528	10,779,582
Medicaid Adult Rehabilitation Option	3,880,988	4,086,680	4,286,927	4,484,126
Discharge and Diversion Services	1,804,228	1,899,852	1,992,945	2,084,620
TOTAL OTHER CURRENT EXPENSES	196,850,435	207,272,233	217,417,433	227,408,553
PMTS TO OTHER THAN LOCAL GOVTS				
Grants for Substance Abuse Services	22,290,457	23,471,851	24,621,972	25,754,583
Gov's Partnership-Protect CT Workforce	374,200	383,929	392,759	401,792
Grants for Mental Health Services	75,170,666	79,154,711	83,033,292	86,852,823
Employment Opportunities	10,140,378	10,677,818	11,201,031	11,716,278
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	107,975,701	113,688,309	119,249,054	124,725,476
TOTAL FIXED CHARGES	107,975,701	113,688,309	119,249,054	124,725,476
AGENCY TOTAL	498,740,385	521,935,175	544,049,233	566,072,275
PSYCHIATRIC SECURITY REVIEW BOARD				
Personal Services	304,829	312,755	319,948	327,307
Other Expenses	50,522	51,836	53,028	54,248
AGENCY TOTAL	355,351	364,591	372,976	381,555
TOTAL HEALTH AND HOSPITALS	1,446,796,968	1,496,323,028	1,540,271,235	1,585,514,767

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	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
<u>HUMAN SERVICES</u>				
DEPARTMENT OF SOCIAL SERVICES				
Personal Services	108,848,930	111,679,002	114,247,619	116,875,314
Other Expenses	85,535,658	87,759,585	89,778,055	91,842,950
CAPITAL OUTLAY				
Equipment	1,000	750,000	750,000	750,000
OTHER CURRENT EXPENSES				
Children's Health Council	150,310	154,218	157,765	161,394
HUSKY Outreach	692,600	710,608	726,952	743,672
Genetic Tests in Paternity Actions	191,895	196,884	201,412	206,044
State Food Stamp Supplement	237,287	255,600	274,800	295,200
Day Care Projects	465,353	477,452	488,433	499,667
HUSKY Program	29,220,000	31,520,000	34,040,000	36,940,000
Department on Aging	450,000	923,400	944,369	966,089
TOTAL OTHER CURRENT EXPENSES	31,407,445	34,238,162	36,833,731	39,812,066
PMTS TO OTHER THAN LOCAL GOVTS				
Vocational Rehabilitation	7,240,949	7,429,214	7,600,086	7,774,888
Medicaid	3,250,590,128	3,420,691,000	3,591,291,000	3,806,791,000
Lifestar Helicopter	1,360,970	1,396,355	1,428,471	1,461,326
Old Age Assistance	30,737,431	32,220,942	34,724,819	37,304,255
Aid to the Blind	627,533	654,584	696,004	737,362
Aid to the Disabled	55,725,004	58,962,577	63,422,657	67,782,540
Temporary Assistance to Families - TANF	120,399,802	122,452,133	124,518,088	126,618,914
Emergency Assistance	500	500	500	500
Food Stamp Training Expenses	32,397	33,239	34,003	34,785
Conn Pharmaceutical Assist to Elderly	54,017,190	59,420,000	65,360,000	71,900,000
Healthy Start	1,412,937	1,449,673	1,483,015	1,517,124
DMHAS – Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	49,475,000	54,375,000	59,775,000	65,775,000
Human Resource Dev-Hispanic Programs	791,834	812,422	831,108	850,223
Services to the Elderly	5,088,528	5,220,830	5,340,909	5,463,750
Safety Net Services	1,518,870	1,558,361	1,594,203	1,630,870
Transportation for Employment Independence	3,146,809	3,228,626	3,302,884	3,378,850
Transitional Rental Assistance	1,163,412	1,193,661	1,221,115	1,249,201
Refunds of Collections	187,150	187,150	187,150	187,150
Services for Persons with Disabilities	725,966	744,841	761,972	779,497
Child Care Services - TANF/CCDBG	69,720,228	78,784,375	84,040,854	89,626,020
Nutrition Assistance	340,029	348,870	356,894	365,103
Housing/Homeless Services	26,750,918	29,887,192	32,264,597	34,346,683
Employment Opportunities	1,207,234	1,238,622	1,267,110	1,296,254
Human Resource Development	34,560	35,459	36,275	37,109
Child Day Care	5,615,349	5,761,348	5,893,859	6,029,418
Independent Living Centers	625,948	642,223	656,994	672,105
AIDS Drug Assistance	606,678	638,832	670,135	700,961
Disproportionate Share-Med Emer Assist	53,725,000	53,725,000	53,725,000	53,725,000
DSH-Urban Hospitals/Distressed	31,550,000	31,550,000	31,550,000	31,550,000
State Administered General Assistance	147,096,519	157,620,000	169,230,000	181,820,000
School Readiness	4,088,270	4,194,565	4,291,040	4,389,734
Connecticut Children's Medical Center	7,020,000	7,020,000	7,020,000	7,020,000
Community Services	1,703,892	1,748,193	1,788,401	1,829,534
Alzheimer Respite Care	1,269,008	1,302,002	1,331,948	1,362,583
Family Grants	460,882	472,865	483,741	494,867
Human Svcs Infrastructure Community Action	2,675,184	2,744,739	2,807,868	2,872,449
Teen Pregnancy Prevention	1,358,832	1,394,162	1,426,228	1,459,031
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	4,046,025,941	4,257,074,555	4,468,348,928	4,726,769,086
PMTS TO LOCAL GOVERNMENTS				
Child Day Care	4,846,203	4,972,204	5,086,565	5,203,556
Human Resource Development	29,086	29,842	30,528	31,230
Human Resource Dev-Hispanic Programs	4,987	5,117	5,235	5,355
Teen Pregnancy Prevention	831,679	853,303	872,929	893,006
Services to the Elderly	42,273	43,372	44,370	45,391
Housing/Homeless Services	653,276	670,261	685,677	701,448

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	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
Community Services	83,823	86,002	87,980	90,004
TOTAL PMTS TO LOCAL GOVERNMENTS	6,491,327	6,660,101	6,813,284	6,969,990
TOTAL FIXED CHARGES	4,052,517,268	4,263,734,656	4,475,162,212	4,733,739,076
AGENCY TOTAL	4,278,310,301	4,498,161,405	4,716,771,617	4,983,019,406
TOTAL HUMAN SERVICES	4,278,310,301	4,498,161,405	4,716,771,617	4,983,019,406

EDUCATION, MUSEUMS, LIBRARIES

DEPARTMENT OF EDUCATION				
Personal Services	130,777,940	134,678,166	137,775,764	140,944,607
Other Expenses	16,732,382	17,167,424	17,562,275	17,966,207
CAPITAL OUTLAY				
Equipment	57,475	58,969	60,325	61,712
OTHER CURRENT EXPENSES				
Institutes for Educators	135,914	139,448	142,655	145,936
Basic Skills Exam Teachers in Training	1,220,936	1,252,680	1,281,492	1,310,966
Teachers' Standards Implementation Pgm	3,032,102	3,110,937	3,182,489	3,255,686
Early Childhood Program	4,895,548	5,022,832	5,138,357	5,256,539
Develop of Mastery Exams Grades 4,6&8	12,638,432	12,967,031	13,265,273	13,570,374
Primary Mental Health	499,610	512,600	524,390	536,451
Adult Education Action	266,689	273,623	279,916	286,354
Vocational Technical School Textbooks	750,000	769,500	787,199	805,305
Repair of Instructional Equipment	387,995	398,083	407,239	416,605
Minor Repairs to Plant	390,213	400,359	409,567	418,987
Connecticut Pre-Engineering Program	336,870	345,629	353,578	361,710
Connecticut Writing Project	60,000	61,560	62,976	64,424
Jobs for Connecticut Graduates	200,000	205,200	209,920	214,748
Resource Equity Assessment	463,000	475,038	485,964	497,141
Readers as Leaders	65,000	66,690	68,224	69,793
Early Childhood Advisory Cabinet	450,000	461,700	472,319	483,182
High School Technology Initiative	1,000,000	1,026,000	1,049,598	1,073,739
Best Practices	500,000	513,000	524,799	536,869
Amer-I-Can Pilot Program	250,000	256,500	262,400	268,435
TOTAL OTHER CURRENT EXPENSES	27,542,309	28,258,410	28,908,355	29,573,244
PMTS TO OTHER THAN LOCAL GOVTS				
American School for the Deaf	8,594,202	8,817,651	9,020,457	9,227,928
RESC Leases	800,000	820,800	839,678	858,991
Regional Education Services	1,700,000	1,744,200	1,784,317	1,825,356
Omnibus Education Grants State Support	3,154,000	3,236,004	3,310,432	3,386,572
Head Start Services	2,748,150	2,819,602	2,884,453	2,950,795
Head Start Enhancement	1,773,000	1,819,098	1,860,937	1,903,739
Family Resource Centers	6,359,461	6,524,807	6,674,878	6,828,400
Charter Schools	25,560,500	26,225,073	26,828,250	27,445,300
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	50,689,313	52,007,235	53,203,402	54,427,081
PMTS TO LOCAL GOVERNMENTS				
Vocational Agriculture	2,288,578	2,348,081	2,402,087	2,457,335
Transportation of School Children	47,964,000	49,211,064	50,342,918	51,500,805
Adult Education	19,596,400	20,105,906	20,568,342	21,041,414
Health Serv for Pupils Private Schools	4,750,000	4,873,500	4,985,591	5,100,260
Education Equalization Grants	1,594,356,000	1,670,614,000	1,675,614,000	1,680,614,000
Bilingual Education	2,129,033	2,184,388	2,234,629	2,286,025
Priority School Districts	108,761,862	111,589,670	114,156,232	116,781,825
Young Parents Program	229,330	235,293	240,705	246,241
Interdistrict Cooperation	14,127,369	14,494,681	14,828,059	15,169,104
School Breakfast Program	1,534,103	1,573,990	1,610,192	1,647,226
Excess Cost - Student Based	90,596,500	142,784,123	144,922,019	147,109,087
Non-Public School Transportation	3,995,000	4,098,870	4,193,144	4,289,586
School to Work Opportunities	213,750	219,308	224,352	229,512
Youth Service Bureaus	2,916,598	2,992,430	3,061,256	3,131,665
OPEN Choice Program	12,133,000	12,448,458	12,734,773	13,027,673
Early Reading Success	2,194,289	2,251,341	2,303,122	2,356,094

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	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
Magnet Schools	94,397,889	96,852,234	99,079,835	101,358,671
After School Program	100,000	102,600	104,960	107,374
Young Adult Learners	500,000	513,000	524,799	536,869
TOTAL PMTS TO LOCAL GOVERNMENTS	2,002,783,701	2,139,492,937	2,154,131,015	2,168,990,766
TOTAL FIXED CHARGES	2,053,473,014	2,191,500,172	2,207,334,417	2,223,417,847
AGENCY TOTAL	2,228,583,120	2,371,663,141	2,391,641,136	2,411,963,617
BOARD OF EDUCATION AND SERVICES FOR THE BLIND				
Personal Services	4,140,473	4,248,125	4,345,832	4,445,786
Other Expenses	786,638	807,091	825,654	844,644
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Educ Aid Blind/Visually Handicapped Child	7,103,099	7,287,780	7,455,399	7,626,873
Enhanced Employment Opportunities	673,000	690,498	706,379	722,626
TOTAL OTHER CURRENT EXPENSES	7,776,099	7,978,278	8,161,778	8,349,499
PMTS TO OTHER THAN LOCAL GOVTS				
Supplementary Relief and Services	115,425	118,426	121,150	123,936
Vocational Rehabilitation	989,454	1,015,180	1,038,529	1,062,415
Special Training for the Deaf Blind	331,761	340,387	348,216	356,225
Connecticut Radio Information Service	92,253	94,652	96,829	99,056
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	1,528,893	1,568,645	1,604,724	1,641,632
TOTAL FIXED CHARGES	1,528,893	1,568,645	1,604,724	1,641,632
AGENCY TOTAL	14,233,103	14,603,139	14,938,988	15,282,561
COMMISSION ON THE DEAF AND HEARING IMPAIRED				
Personal Services	667,086	684,430	700,172	716,276
Other Expenses	155,508	159,551	163,221	166,975
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Part-Time Interpreters	164,301	168,573	172,450	176,416
AGENCY TOTAL	987,895	1,013,554	1,036,843	1,060,667
STATE LIBRARY				
Personal Services	5,656,813	5,803,890	5,937,379	6,073,939
Other Expenses	812,660	833,789	852,966	872,584
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
State -Wide Digital Library	1,894,322	1,943,574	1,988,276	2,034,006
Interlibrary Loan Delivery Service	251,722	258,267	264,207	270,284
Legal/Legislative Library Materials	890,000	913,140	934,142	955,627
State -Wide Data Base Program	710,206	728,671	745,430	762,575
TOTAL OTHER CURRENT EXPENSES	3,746,250	3,843,652	3,932,055	4,022,492
PMTS TO OTHER THAN LOCAL GOVTS				
Support Cooperating Library Serv Units	300,000	307,800	314,879	322,121
PMTS TO LOCAL GOVERNMENTS				
Grants to Public Libraries	347,109	356,134	364,325	372,704
Connecticard Payments	676,028	693,605	709,558	725,878
TOTAL PMTS TO LOCAL GOVERNMENTS	1,023,137	1,049,739	1,073,883	1,098,582
TOTAL FIXED CHARGES	1,323,137	1,357,539	1,388,762	1,420,703
AGENCY TOTAL	11,539,860	11,839,870	12,112,162	12,390,718
DEPARTMENT OF HIGHER EDUCATION				
Personal Services	2,434,368	2,497,662	2,555,108	2,613,875
Other Expenses	172,569	177,056	181,128	185,294
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Minority Advancement Program	2,267,021	2,325,964	2,379,461	2,434,189
Alternate Route to Certification	77,033	79,036	80,854	82,714
National Service Act	345,647	354,634	362,791	371,135
International Initiatives	70,000	71,820	73,472	75,162
Minority Teacher Incentive Program	481,374	493,890	505,249	516,870

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	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
Education and Health Initiatives	550,000	550,000	550,000	550,000
Loan Forgiveness Program	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL OTHER CURRENT EXPENSES	6,791,075	6,875,344	6,951,827	7,030,070
PMTS TO OTHER THAN LOCAL GOVTS				
Capitol Scholarship Program	6,838,510	7,016,311	7,177,686	7,342,773
Awards Children Deceased/Disabled Vets	4,000	4,000	4,000	4,000
CT Independent College Student Grant	15,800,626	16,211,442	16,584,305	16,965,744
CT Aid for Public College Students	16,520,920	16,950,464	17,340,325	17,739,152
New England Board of Higher Education	175,000	175,000	175,000	175,000
Connecticut Aid to Charter Oak	37,393	38,365	39,247	40,150
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	39,376,449	40,395,582	41,320,563	42,266,819
TOTAL FIXED CHARGES	39,376,449	40,395,582	41,320,563	42,266,819
AGENCY TOTAL	48,775,461	49,946,644	51,009,626	52,097,058
UNIVERSITY OF CONNECTICUT				
OTHER CURRENT EXPENSES				
Operating Expenses	200,961,116	206,186,105	210,928,385	215,779,738
Tuition Freeze	4,741,885	4,865,174	4,977,073	5,091,546
Regional Campus Enhancement	7,245,683	7,434,071	7,605,055	7,779,971
Veterinary Diagnostic Laboratory	50,000	51,300	52,480	53,687
TOTAL OTHER CURRENT EXPENSES	212,998,684	218,536,650	223,562,993	228,704,942
AGENCY TOTAL	212,998,684	218,536,650	223,562,993	228,704,942
UNIVERSITY OF CONNECTICUT HEALTH CENTER				
OTHER CURRENT EXPENSES				
Operating Expenses	76,191,538	78,172,518	79,970,486	81,809,807
AHEC for Bridgeport	405,707	416,255	425,829	435,623
TOTAL OTHER CURRENT EXPENSES	76,597,245	78,588,773	80,396,315	82,245,430
AGENCY TOTAL	76,597,245	78,588,773	80,396,315	82,245,430
CHARTER OAK STATE COLLEGE				
OTHER CURRENT EXPENSES				
Operating Expenses	1,718,732	1,763,419	1,803,978	1,845,469
Distance Learning Consortium	602,928	618,604	632,832	647,387
TOTAL OTHER CURRENT EXPENSES	2,321,660	2,382,023	2,436,810	2,492,856
AGENCY TOTAL	2,321,660	2,382,023	2,436,810	2,492,856
TEACHERS' RETIREMENT BOARD				
Personal Services	1,688,658	1,732,563	1,772,412	1,813,177
Other Expenses	780,122	800,405	818,814	837,647
CAPITAL OUTLAY				
Equipment	1,000	1,026	1,050	1,074
PMTS TO OTHER THAN LOCAL GOVTS				
Retirement Contributions	236,572,958	432,703,000	454,338,000	477,055,000
Retirees Health Service Cost	14,721,000	16,930,000	18,635,000	20,489,000
Municipal Retiree Health Insurance Costs	8,400,000	9,510,000	10,176,000	10,888,000
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	259,693,958	459,143,000	483,149,000	508,432,000
TOTAL FIXED CHARGES	259,693,958	459,143,000	483,149,000	508,432,000
AGENCY TOTAL	262,163,738	461,676,994	485,741,276	511,083,898
REGIONAL COMMUNITY - TECHNICAL COLLEGES				
OTHER CURRENT EXPENSES				
Operating Expenses	134,603,055	138,102,734	141,279,097	144,528,516
Tuition Freeze	2,160,925	2,217,109	2,268,103	2,320,269
TOTAL OTHER CURRENT EXPENSES	136,763,980	140,319,843	143,547,200	146,848,785
AGENCY TOTAL	136,763,980	140,319,843	143,547,200	146,848,785
CONNECTICUT STATE UNIVERSITY				
OTHER CURRENT EXPENSES				
Operating Expenses	141,104,726	144,773,449	148,103,238	151,509,612
Tuition Freeze	6,561,971	6,732,582	6,887,431	7,045,842
Waterbury-Based Degree Programs	930,475	954,667	976,624	999,086
TOTAL OTHER CURRENT EXPENSES	148,597,172	152,460,698	155,967,293	159,554,540
AGENCY TOTAL	148,597,172	152,460,698	155,967,293	159,554,540

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	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
TOTAL	3,143,561,918	3,503,031,329	3,562,390,642	3,623,725,072
EDUCATION, MUSEUMS, LIBRARIES				
 <u>CORRECTIONS</u>				
DEPARTMENT OF CORRECTION				
Personal Services	398,679,681	409,045,353	418,453,396	428,077,824
Other Expenses	71,922,472	73,792,456	75,489,682	77,225,945
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Stress Management	0	0	100,000	0
Workers' Compensation Claims	23,153,368	23,755,356	24,301,729	24,860,669
Inmate Medical Services	86,777,037	89,033,240	91,081,005	93,175,868
Board of Pardons and Paroles	4,154,548	4,262,566	4,360,605	4,460,899
Mental Health AIC	500,000	513,000	524,799	536,869
TOTAL OTHER CURRENT EXPENSES	114,584,953	117,564,162	120,368,138	123,034,305
PMTS TO OTHER THAN LOCAL GOVTS				
Aid to Paroled and Discharged Inmates	9,500	9,747	9,971	10,200
Legal Services to Prisoners	768,595	788,578	806,715	825,269
Volunteer Services	170,758	175,198	179,228	183,350
Community Support Services	28,696,088	29,442,186	30,119,356	30,812,101
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	29,644,941	30,415,709	31,115,270	31,830,920
TOTAL FIXED CHARGES	29,644,941	30,415,709	31,115,270	31,830,920
AGENCY TOTAL	614,833,047	630,818,680	645,427,486	660,169,994
 DEPARTMENT OF CHILDREN AND FAMILIES				
Personal Services	252,052,508	258,605,873	264,553,808	270,638,546
Other Expenses	47,067,118	48,290,863	49,401,553	50,537,789
CAPITAL OUTLAY				
Equipment	1,000	2,000,000	2,000,000	2,000,000
OTHER CURRENT EXPENSES				
Short Term Residential Treatment	684,246	702,036	718,183	734,701
Substance Abuse Screening	1,749,636	1,795,127	1,836,415	1,878,653
Workers' Compensation Claims	9,155,598	9,393,644	9,609,698	9,830,721
Local Systems of Care	1,930,054	1,980,235	2,025,780	2,072,373
Family Support Services	16,947,286	18,926,915	20,078,334	21,256,236
Emergency Needs	1,008,049	1,034,258	1,058,046	1,082,381
TOTAL OTHER CURRENT EXPENSES	31,474,869	33,832,215	35,326,456	36,855,065
PMTS TO OTHER THAN LOCAL GOVTS				
Health Assessment and Consultation	986,177	1,011,818	1,035,090	1,058,897
Gts Psychiatric Clinics for Children	13,627,033	13,981,336	14,302,907	14,631,874
Day Treatment Centers for Children	5,562,816	5,707,449	5,838,720	5,973,011
Juvenile Justice Outreach Services	11,154,287	11,444,298	11,707,517	11,976,790
Child Abuse and Neglect Intervention	5,554,421	5,698,836	5,829,909	5,963,997
Community Emergency Services	190,288	195,235	199,725	204,319
Community Based Prevention Services	3,126,553	3,207,843	3,281,623	3,357,100
Family Violence Outreach and Counseling	700,893	719,116	735,656	752,576
Support for Recovering Families	5,460,655	5,602,632	5,731,493	5,863,317
No Nexus Special Education	7,943,711	8,150,247	8,337,703	8,529,470
Family Preservation Services	5,167,279	5,301,628	5,423,565	5,548,307
Substance Abuse Treatment	4,233,085	4,343,145	4,443,037	4,545,227
Child Welfare Support Services	2,631,499	2,699,918	2,762,016	2,825,542
Board and Care for Children - Adoption	62,896,819	68,396,642	72,868,359	77,613,331
Board and Care for Children - Foster	108,392,817	114,245,624	118,809,102	123,587,711
Board & Care - Residential	185,902,973	197,424,889	203,333,628	209,647,101
Individualized Family Supports	9,397,264	9,641,593	9,863,350	10,090,207
Community KidCare	24,190,985	24,819,951	25,390,810	25,974,799
Covenant to Care	159,771	163,925	167,695	171,552
Neighborhood Center	106,515	109,284	111,798	114,369
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	457,385,841	482,865,409	500,173,703	518,429,497
TOTAL FIXED CHARGES	457,385,841	482,865,409	500,173,703	518,429,497
AGENCY TOTAL	787,981,336	825,594,360	851,455,520	878,460,897

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	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND				
Personal Services	798,786	819,554	838,404	857,687
Other Expenses	55,000	56,430	57,728	59,056
CAPITAL OUTLAY				
Equipment	1,000	6,000	6,000	6,000
OTHER CURRENT EXPENSES				
Children's Trust Fund	10,109,916	10,522,774	10,764,798	11,012,388
Safe Harbor Respite	300,000	307,800	314,879	322,121
TOTAL OTHER CURRENT EXPENSES	<u>10,409,916</u>	<u>10,830,574</u>	<u>11,079,677</u>	<u>11,334,509</u>
AGENCY TOTAL	11,264,702	11,712,558	11,981,809	12,257,252
TOTAL CORRECTIONS				
	1,414,079,085	1,468,125,598	1,508,864,815	1,550,888,143
 <u>JUDICIAL</u>				
JUDICIAL DEPARTMENT				
Personal Services	265,771,937	274,557,787	282,765,127	289,268,725
Other Expenses	64,620,350	66,547,614	70,527,845	72,149,985
CAPITAL OUTLAY				
Equipment	2,106,364	4,000,000	4,000,000	4,000,000
OTHER CURRENT EXPENSES				
Alternative Incarceration Program	43,754,918	44,892,546	45,925,075	46,981,352
Juvenile Alternative Incarceration	24,642,342	25,283,043	25,864,553	26,459,438
Juvenile Justice Centers	3,132,245	3,213,683	3,287,598	3,363,213
TOTAL OTHER CURRENT EXPENSES	<u>71,529,505</u>	<u>73,389,272</u>	<u>75,077,226</u>	<u>76,804,003</u>
AGENCY TOTAL	404,028,156	418,494,673	432,370,198	442,222,713
PUBLIC DEFENDER SERVICES COMMISSION				
Personal Services	31,391,946	32,208,137	32,948,924	33,706,749
Other Expenses	1,287,026	1,320,489	1,350,860	1,381,930
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Special Public Defenders - Contractual	2,715,867	2,786,480	2,850,569	2,916,132
Spec Public Defenders - NonContractual	4,684,229	4,806,019	4,916,557	5,029,638
Expert Witnesses	1,575,904	1,616,878	1,654,066	1,692,110
Training and Education	74,469	76,405	78,162	79,960
Commission on Child Protection	9,200,000	9,439,200	9,656,302	9,878,397
TOTAL OTHER CURRENT EXPENSES	<u>18,250,469</u>	<u>18,724,982</u>	<u>19,155,656</u>	<u>19,596,237</u>
AGENCY TOTAL	50,930,441	52,254,608	53,456,440	54,685,916
TOTAL JUDICIAL	454,958,597	470,749,281	485,826,638	496,908,629
 <u>NON-FUNCTIONAL</u>				
MISCELLANEOUS APPROPRIATION TO THE GOVERNOR				
OTHER CURRENT EXPENSES				
Governor's Contingency Account	15,000	15,000	15,000	15,000
AGENCY TOTAL	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
DEBT SERVICE - STATE TREASURER				
OTHER CURRENT EXPENSES				
Debt Service	1,283,799,353	1,392,845,201	1,476,994,022	1,566,305,022
UConn 2000 - Debt Service	92,542,534	101,255,193	115,753,631	122,841,373
CHEFA Day Care Security	4,500,000	4,500,000	4,500,000	4,500,000
TOTAL OTHER CURRENT EXPENSES	<u>1,380,841,887</u>	<u>1,498,600,394</u>	<u>1,597,247,653</u>	<u>1,693,646,395</u>
AGENCY TOTAL	1,380,841,887	1,498,600,394	1,597,247,653	1,693,646,395

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	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
RESERVE FOR SALARY ADJUSTMENTS				
OTHER CURRENT EXPENSES				
Reserve for Salary Adjustments	66,615,520	97,547,524	77,419,517	79,200,166
AGENCY TOTAL	<u>66,615,520</u>	<u>97,547,524</u>	<u>77,419,517</u>	<u>79,200,166</u>
WORKERS' COMPENSATION CLAIMS - DAS				
OTHER CURRENT EXPENSES				
Workers' Compensation Claims	18,282,954	19,958,311	20,417,352	20,886,951
AGENCY TOTAL	<u>18,282,954</u>	<u>19,958,311</u>	<u>20,417,352</u>	<u>20,886,951</u>
JUDICIAL REVIEW COUNCIL				
Personal Services	129,700	133,072	136,133	139,264
Other Expenses	29,933	30,711	31,417	32,140
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
AGENCY TOTAL	<u>160,633</u>	<u>164,783</u>	<u>168,550</u>	<u>172,404</u>
FIRE TRAINING SCHOOLS				
PMTS TO OTHER THAN LOCAL GOVTS				
Willimantic	80,425	82,516	84,414	86,356
Torrington	55,050	56,481	57,780	59,109
New Haven	36,850	37,808	38,678	39,568
Derby	36,850	37,808	38,678	39,568
Wolcott	48,300	49,556	50,696	51,862
Fairfield	36,850	37,808	38,678	39,568
Hartford	65,230	66,926	68,465	70,040
Middletown	28,610	29,354	30,029	30,720
Stamford	55,000	56,430	57,728	59,056
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	443,165	454,687	465,146	475,847
TOTAL FIXED CHARGES	443,165	454,687	465,146	475,847
AGENCY TOTAL	<u>443,165</u>	<u>454,687</u>	<u>465,146</u>	<u>475,847</u>
MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK				
PMTS TO OTHER THAN LOCAL GOVTS				
Maintenance of County Base Fire Radio	21,850	22,418	22,934	23,461
TOTAL FIXED CHARGES	21,850	22,418	22,934	23,461
AGENCY TOTAL	<u>21,850</u>	<u>22,418</u>	<u>22,934</u>	<u>23,461</u>
MAINTENANCE OF STATE-WIDE FIRE RADIO NETWORK				
PMTS TO OTHER THAN LOCAL GOVTS				
Maint of State -Wide Fire Radio Network	14,570	14,949	15,293	15,645
TOTAL FIXED CHARGES	14,570	14,949	15,293	15,645
AGENCY TOTAL	<u>14,570</u>	<u>14,949</u>	<u>15,293</u>	<u>15,645</u>
EQUAL GRANTS TO NON-PROFIT GENERAL HOSPITALS				
PMTS TO OTHER THAN LOCAL GOVTS				
Equal Grants to Non-Profit Hospitals	31	31	31	31
TOTAL FIXED CHARGES	31	31	31	31
AGENCY TOTAL	<u>31</u>	<u>31</u>	<u>31</u>	<u>31</u>
POLICE ASSOCIATION OF CONNECTICUT				
PMTS TO OTHER THAN LOCAL GOVTS				
Police Association of Connecticut	166,000	170,316	174,233	178,240
TOTAL FIXED CHARGES	166,000	170,316	174,233	178,240
AGENCY TOTAL	<u>166,000</u>	<u>170,316</u>	<u>174,233</u>	<u>178,240</u>
CONNECTICUT STATE FIREFIGHTERS ASSOCIATION				
PMTS TO OTHER THAN LOCAL GOVTS				
Connecticut State Firefighter's Assoc	194,711	199,773	204,368	209,068
TOTAL FIXED CHARGES	194,711	199,773	204,368	209,068
AGENCY TOTAL	<u>194,711</u>	<u>199,773</u>	<u>204,368</u>	<u>209,068</u>

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	Recommended	Current Services		
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INTERSTATE ENVIRONMENTAL COMMISSION				
PMTS TO OTHER THAN LOCAL GOVTS				
Interstate Environmental Commission	84,956	87,165	89,170	91,221
TOTAL FIXED CHARGES	<u>84,956</u>	<u>87,165</u>	<u>89,170</u>	<u>91,221</u>
AGENCY TOTAL	84,956	87,165	89,170	91,221
REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES				
ON STATE PROPERTY				
PMTS TO LOCAL GOVERNMENTS				
Loss of Taxes on State Property	69,959,215	69,959,215	69,959,215	69,959,215
TOTAL FIXED CHARGES	<u>69,959,215</u>	<u>69,959,215</u>	<u>69,959,215</u>	<u>69,959,215</u>
AGENCY TOTAL	69,959,215	69,959,215	69,959,215	69,959,215
SUPPLEMENTAL MUNICIPAL AID				
PMTS TO LOCAL GOVERNMENTS				
Supplemental Municipal Aid	86,250,000	86,250,000	86,250,000	86,250,000
TOTAL FIXED CHARGES	<u>86,250,000</u>	<u>86,250,000</u>	<u>86,250,000</u>	<u>86,250,000</u>
AGENCY TOTAL	86,250,000	86,250,000	86,250,000	86,250,000
REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES				
ON PRIVATE TAX-EXEMPT PROPERTY				
PMTS TO LOCAL GOVERNMENTS				
Loss Taxes Private Tax-Exempt Property	105,931,737	105,931,737	105,931,737	105,931,737
TOTAL FIXED CHARGES	<u>105,931,737</u>	<u>105,931,737</u>	<u>105,931,737</u>	<u>105,931,737</u>
AGENCY TOTAL	105,931,737	105,931,737	105,931,737	105,931,737
UNEMPLOYMENT COMPENSATION				
OTHER CURRENT EXPENSES				
Unemployment Compensation	4,840,000	5,478,840	5,604,853	5,733,765
AGENCY TOTAL	<u>4,840,000</u>	<u>5,478,840</u>	<u>5,604,853</u>	<u>5,733,765</u>
STATE EMPLOYEES RETIREMENT CONTRIBUTIONS				
OTHER CURRENT EXPENSES				
Employee Retirement Contribution	477,219,351	507,102,000	537,866,000	569,061,000
AGENCY TOTAL	<u>477,219,351</u>	<u>507,102,000</u>	<u>537,866,000</u>	<u>569,061,000</u>
HIGHER EDUCATION ALTERNATIVE RETIREMENT				
SYSTEM				
OTHER CURRENT EXPENSES				
Higher Ed Alternative Ret System	28,626,000	29,370,276	30,045,792	30,736,845
AGENCY TOTAL	<u>28,626,000</u>	<u>29,370,276</u>	<u>30,045,792</u>	<u>30,736,845</u>
PENSIONS AND RETIREMENTS - OTHER STATUTORY				
OTHER CURRENT EXPENSES				
Pension & Ret Other Statutory	1,797,000	1,920,672	1,964,847	2,010,038
AGENCY TOTAL	<u>1,797,000</u>	<u>1,920,672</u>	<u>1,964,847</u>	<u>2,010,038</u>
JUDGES AND COMPENSATION COMMISSIONERS				
RETIREMENT				
OTHER CURRENT EXPENSES				
Judges & Comp Commissioner Ret	12,375,172	13,055,000	13,774,000	14,531,000
AGENCY TOTAL	<u>12,375,172</u>	<u>13,055,000</u>	<u>13,774,000</u>	<u>14,531,000</u>
INSURANCE - GROUP LIFE				
OTHER CURRENT EXPENSES				
Group Life Insurance	5,679,000	6,031,854	6,170,587	6,312,511
AGENCY TOTAL	<u>5,679,000</u>	<u>6,031,854</u>	<u>6,170,587</u>	<u>6,312,511</u>
TUITION REIMBURSEMENT - TRAINING AND TRAVEL				
OTHER CURRENT EXPENSES				
Tuition Reimburs Training, Travel	605,000	620,730	635,007	649,612
AGENCY TOTAL	<u>605,000</u>	<u>620,730</u>	<u>635,007</u>	<u>649,612</u>

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	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
EMPLOYERS SOCIAL SECURITY TAX				
OTHER CURRENT EXPENSES				
Employers Social Security Tax	212,849,300	218,383,382	223,406,200	228,544,543
AGENCY TOTAL	<u>212,849,300</u>	<u>218,383,382</u>	<u>223,406,200</u>	<u>228,544,543</u>
STATE EMPLOYEES HEALTH SERVICE COST				
OTHER CURRENT EXPENSES				
State Employees Health Serv Cost	449,569,400	510,252,000	535,254,000	559,876,000
AGENCY TOTAL	<u>449,569,400</u>	<u>510,252,000</u>	<u>535,254,000</u>	<u>559,876,000</u>
RETIRED STATE EMPLOYEES HEALTH SERVICE COST				
OTHER CURRENT EXPENSES				
Retired Employee Health Serv Cost	455,409,000	479,546,000	503,044,000	526,184,000
AGENCY TOTAL	<u>455,409,000</u>	<u>479,546,000</u>	<u>503,044,000</u>	<u>526,184,000</u>
TOTAL NON-FUNCTIONAL	3,377,951,452	3,651,137,057	3,816,145,485	4,000,694,695
TOTAL - GENERAL FUND	15,024,183,741	16,019,187,687	16,581,630,943	17,212,107,124
Legislative Unallocated Lapses	-2,200,000	-2,200,000	-2,200,000	-2,200,000
Estimated Unallocated Lapses	-86,480,000	-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
General Other Expenses Reductions	-11,000,000	-11,000,000	-11,000,000	-11,000,000
NET - GENERAL FUND	14,910,503,741	15,916,987,687	16,479,430,943	17,109,907,124

SPECIAL TRANSPORTATION FUND

GENERAL GOVERNMENT

STATE INSURANCE AND RISK MANAGEMENT BOARD				
Other Expenses	2,770,000	2,842,020	2,907,386	2,974,256
AGENCY TOTAL	<u>2,770,000</u>	<u>2,842,020</u>	<u>2,907,386</u>	<u>2,974,256</u>
TOTAL GENERAL GOVERNMENT	2,770,000	2,842,020	2,907,386	2,974,256

REGULATION AND PROTECTION

DEPARTMENT OF MOTOR VEHICLES				
Personal Services	40,228,881	41,274,832	42,224,153	43,195,309
Other Expenses	15,984,313	16,399,905	16,777,103	17,162,976
CAPITAL OUTLAY				
Equipment	996,425	1,000,000	1,000,000	1,000,000
OTHER CURRENT EXPENSES				
Insurance Enforcement	659,785	676,939	692,509	708,437
Commercial Veh Info Sys & Networks Prj	283,000	290,358	297,036	303,868
Vision Screening Program	0	1,015,668	1,039,028	1,062,926
Casino Assistance Revenue Plan	500,000	0	0	0
TOTAL OTHER CURRENT EXPENSES	<u>1,442,785</u>	<u>1,982,965</u>	<u>2,028,573</u>	<u>2,075,231</u>
AGENCY TOTAL	<u>58,652,404</u>	<u>60,657,702</u>	<u>62,029,829</u>	<u>63,433,516</u>
TOTAL REGULATION AND PROTECTION	58,652,404	60,657,702	62,029,829	63,433,516

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	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
<u>TRANSPORTATION</u>				
DEPARTMENT OF TRANSPORTATION				
Personal Services	136,184,396	139,725,190	142,938,869	146,226,463
Other Expenses	47,386,094	48,618,132	49,736,349	50,880,285
CAPITAL OUTLAY				
Equipment	1,425,000	2,500,000	2,500,000	2,500,000
Minor Capital Projects	350,000	350,000	350,000	350,000
Highway & Bridge Renewal-Equipment	8,000,000	8,000,000	8,000,000	8,000,000
TOTAL CAPITAL OUTLAY	9,775,000	10,850,000	10,850,000	10,850,000
OTHER CURRENT EXPENSES				
Highway Planning and Research	2,715,206	2,785,801	2,849,874	2,915,421
Handicapped Access Program	16,271,378	16,694,434	17,078,406	17,471,209
Hospital Transit for Dialysis	100,000	100,000	100,000	100,000
Rail Operations	89,080,198	92,896,283	95,032,898	100,718,655
Bus Operations	100,075,221	103,677,177	106,061,752	114,501,172
Dial-A-Ride	2,500,000	2,565,000	2,623,995	2,684,347
Highway and Bridge Renewal	12,421,593	12,744,554	13,037,679	13,337,546
Tweed-New Haven Airport Grant	600,000	0	0	0
TOTAL OTHER CURRENT EXPENSES	223,763,596	231,463,249	236,784,604	251,728,350
PMTS TO LOCAL GOVERNMENTS				
Town Aid Road Grants	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
AGENCY TOTAL	437,109,086	450,656,571	460,309,822	479,685,098
TOTAL TRANSPORTATION	437,109,086	450,656,571	460,309,822	479,685,098
<u>NON-FUNCTIONAL</u>				
DEBT SERVICE - STATE TREASURER				
OTHER CURRENT EXPENSES				
Debt Service	442,210,790	466,755,814	489,254,793	507,356,913
AGENCY TOTAL	442,210,790	466,755,814	489,254,793	507,356,913
RESERVE FOR SALARY ADJUSTMENTS				
OTHER CURRENT EXPENSES				
Reserve for Salary Adjustments	8,298,400	12,084,158	9,709,984	9,933,314
AGENCY TOTAL	8,298,400	12,084,158	9,709,984	9,933,314
WORKERS' COMPENSATION CLAIMS - DAS				
OTHER CURRENT EXPENSES				
Workers' Compensation Claims	4,610,474	4,730,346	4,839,144	4,950,444
AGENCY TOTAL	4,610,474	4,730,346	4,839,144	4,950,444
UNEMPLOYMENT COMPENSATION				
OTHER CURRENT EXPENSES				
Unemployment Compensation	306,000	313,956	321,177	328,564
AGENCY TOTAL	306,000	313,956	321,177	328,564
STATE EMPLOYEES RETIREMENT CONTRIBUTIONS				
OTHER CURRENT EXPENSES				
Employee Retirement Contribution	63,819,000	67,815,000	71,929,000	76,101,000
AGENCY TOTAL	63,819,000	67,815,000	71,929,000	76,101,000
INSURANCE - GROUP LIFE				
OTHER CURRENT EXPENSES				
Group Life Insurance	211,000	216,486	221,465	226,559
AGENCY TOTAL	211,000	216,486	221,465	226,559

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

	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
EMPLOYERS SOCIAL SECURITY TAX				
OTHER CURRENT EXPENSES				
Employers Social Security Tax	14,788,200	15,172,693	15,521,665	15,878,663
AGENCY TOTAL	<u>14,788,200</u>	<u>15,172,693</u>	<u>15,521,665</u>	<u>15,878,663</u>
STATE EMPLOYEES HEALTH SERVICE COST				
OTHER CURRENT EXPENSES				
State Employees Health Serv Cost	31,624,100	33,300,000	34,932,000	36,539,000
AGENCY TOTAL	<u>31,624,100</u>	<u>33,300,000</u>	<u>34,932,000</u>	<u>36,539,000</u>
TOTAL NON-FUNCTIONAL	565,867,964	600,388,453	626,729,228	651,314,457
TOTAL - SPECIAL TRANSPORTATION FUND	1,064,399,454	1,114,544,746	1,151,976,265	1,197,407,327
Estimated Unallocated Lapses	-11,000,000	-11,000,000	-11,000,000	-11,000,000
NET - SPECIAL TRANSPORTATION FUND	1,053,399,454	1,103,544,746	1,140,976,265	1,186,407,327

SOLDIERS, SAILORS AND MARINES FUND

GENERAL GOVERNMENT

DEPARTMENT OF VETERANS' AFFAIRS				
PMTS TO OTHER THAN LOCAL GOVTS				
Burial Expenses	900	923	944	966
Headstones	250,000	256,500	262,400	268,435
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	250,900	257,423	263,344	269,401
TOTAL FIXED CHARGES	250,900	257,423	263,344	269,401
AGENCY TOTAL	<u>250,900</u>	<u>257,423</u>	<u>263,344</u>	<u>269,401</u>
TOTAL GENERAL GOVERNMENT	250,900	257,423	263,344	269,401

HUMAN SERVICES

SOLDIERS, SAILORS AND MARINES FUND				
Personal Services	824,027	845,452	864,897	884,790
Other Expenses	98,145	100,697	103,013	105,382
CAPITAL OUTLAY				
Equipment	6,500	6,500	6,500	6,500
OTHER CURRENT EXPENSES				
Award Payments to Veterans	1,979,800	2,031,275	2,077,994	2,125,788
Fringe Benefits	521,111	534,660	546,957	559,537
TOTAL OTHER CURRENT EXPENSES	2,500,911	2,565,935	2,624,951	2,685,325
AGENCY TOTAL	<u>3,429,583</u>	<u>3,518,584</u>	<u>3,599,361</u>	<u>3,681,997</u>
TOTAL HUMAN SERVICES	3,429,583	3,518,584	3,599,361	3,681,997
TOTAL - SOLDIERS, SAILORS AND MARINES FUND	3,680,483	3,776,007	3,862,705	3,951,398

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

	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
REGIONAL MARKET OPERATION FUND				
<u>CONSERVATION AND DEVELOPMENT</u>				
DEPARTMENT OF AGRICULTURE				
Personal Services	387,250	397,319	406,457	415,806
Other Expenses	173,539	178,051	182,146	186,335
CAPITAL OUTLAY				
Equipment	25,000	25,000	25,000	25,000
OTHER CURRENT EXPENSES				
Fringe Benefits	179,538	184,206	188,443	192,777
AGENCY TOTAL	765,327	784,576	802,046	819,918
TOTAL CONSERVATION AND DEVELOPMENT	765,327	784,576	802,046	819,918
 <u>NON-FUNCTIONAL</u>				
DEBT SERVICE - STATE TREASURER				
OTHER CURRENT EXPENSES				
Debt Service	135,577	105,991	127,342	64,415
AGENCY TOTAL	135,577	105,991	127,342	64,415
TOTAL NON-FUNCTIONAL	135,577	105,991	127,342	64,415
TOTAL - REGIONAL MARKET OPERATION FUND	900,904	890,567	929,388	884,333
 BANKING FUND				
<u>REGULATION AND PROTECTION</u>				
DEPARTMENT OF BANKING				
Personal Services	9,620,427	9,870,558	10,097,581	10,329,825
Other Expenses	2,029,675	2,082,447	2,130,343	2,179,341
CAPITAL OUTLAY				
Equipment	23,500	23,500	23,500	23,500
OTHER CURRENT EXPENSES				
Fringe Benefits	4,928,421	5,056,560	5,172,861	5,291,837
Indirect Overhead	234,140	240,228	245,753	251,405
TOTAL OTHER CURRENT EXPENSES	5,162,561	5,296,788	5,418,614	5,543,242
AGENCY TOTAL	16,836,163	17,273,293	17,670,038	18,075,908
TOTAL REGULATION AND PROTECTION	16,836,163	17,273,293	17,670,038	18,075,908
TOTAL - BANKING FUND	16,836,163	17,273,293	17,670,038	18,075,908

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

	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
INSURANCE FUND				
<u>REGULATION AND PROTECTION</u>				
INSURANCE DEPARTMENT				
Personal Services	12,401,200	12,723,631	13,016,275	13,315,649
Other Expenses	2,380,570	2,442,465	2,498,642	2,556,111
CAPITAL OUTLAY				
Equipment	135,500	135,500	135,500	135,500
OTHER CURRENT EXPENSES				
Fringe Benefits	6,810,094	6,987,156	7,147,861	7,312,262
Indirect Overhead	76,960	78,961	80,777	82,635
TOTAL OTHER CURRENT EXPENSES	6,887,054	7,066,117	7,228,638	7,394,897
AGENCY TOTAL	21,804,324	22,367,713	22,879,055	23,402,157
OFFICE OF THE HEALTHCARE ADVOCATE				
Personal Services	387,193	397,260	406,397	415,744
Other Expenses	141,971	145,662	149,012	152,439
CAPITAL OUTLAY				
Equipment	1,200	1,200	1,200	1,200
OTHER CURRENT EXPENSES				
Fringe Benefits	140,528	144,182	147,498	150,890
Indirect Overhead	19,643	20,154	20,618	21,092
TOTAL OTHER CURRENT EXPENSES	160,171	164,336	168,116	171,982
AGENCY TOTAL	690,535	708,458	724,725	741,365
TOTAL	22,494,859	23,076,171	23,603,780	24,143,522
REGULATION AND PROTECTION				
TOTAL - INSURANCE FUND	22,494,859	23,076,171	23,603,780	24,143,522

CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

REGULATION AND PROTECTION

OFFICE OF CONSUMER COUNSEL				
Personal Services	1,246,280	1,278,683	1,308,093	1,338,179
Other Expenses	501,652	514,695	526,533	538,643
CAPITAL OUTLAY				
Equipment	34,750	34,750	34,750	34,750
OTHER CURRENT EXPENSES				
Fringe Benefits	679,866	697,543	713,586	729,998
Indirect Overhead	173,912	178,434	182,538	186,736
TOTAL OTHER CURRENT EXPENSES	853,778	875,977	896,124	916,734
AGENCY TOTAL	2,636,460	2,704,105	2,765,500	2,828,306
DEPARTMENT OF PUBLIC UTILITY CONTROL				
Personal Services	11,235,000	11,527,110	11,792,234	12,063,455
Other Expenses	1,698,115	1,742,266	1,782,338	1,823,332
CAPITAL OUTLAY				
Equipment	110,212	110,212	110,212	110,212
OTHER CURRENT EXPENSES				
Fringe Benefits	5,903,815	6,057,314	6,196,632	6,339,155
Indirect Overhead	72,609	74,497	76,210	77,963
Nuclear Energy Advisory Council	2,200	2,257	2,309	2,362
TOTAL OTHER CURRENT EXPENSES	5,978,624	6,134,068	6,275,151	6,419,480
AGENCY TOTAL	19,021,951	19,513,656	19,959,935	20,416,479
TOTAL	21,658,411	22,217,761	22,725,435	23,244,785
REGULATION AND PROTECTION				
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	21,658,411	22,217,761	22,725,435	23,244,785

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

	Recommended	Current Services		
	2006-2007	2007-2008	2008-2009	2009-2010
WORKERS' COMPENSATION FUND				
<u>REGULATION AND PROTECTION</u>				
LABOR DEPARTMENT				
OTHER CURRENT EXPENSES				
Occupational Health Clinics	671,470	671,470	671,470	671,470
AGENCY TOTAL	<u>671,470</u>	<u>671,470</u>	<u>671,470</u>	<u>671,470</u>
WORKERS' COMPENSATION COMMISSION				
Personal Services	8,919,320	9,151,222	9,361,700	9,577,019
Other Expenses	2,673,547	2,743,059	2,806,149	2,870,690
CAPITAL OUTLAY				
Equipment	51,250	10,000	10,000	10,000
OTHER CURRENT EXPENSES				
Criminal Justice Fraud Unit	530,837	544,639	557,166	569,981
Rehabilitative Services	2,061,704	2,115,308	2,163,960	2,213,731
Fringe Benefits	5,460,432	5,602,403	5,731,258	5,863,077
Indirect Overhead	338,613	347,417	355,408	363,582
TOTAL OTHER CURRENT EXPENSES	<u>8,391,586</u>	<u>8,609,767</u>	<u>8,807,792</u>	<u>9,010,371</u>
AGENCY TOTAL	<u>20,035,703</u>	<u>20,514,048</u>	<u>20,985,641</u>	<u>21,468,080</u>
TOTAL	20,707,173	21,185,518	21,657,111	22,139,550
REGULATION AND PROTECTION				
TOTAL - WORKERS' COMPENSATION FUND	20,707,173	21,185,518	21,657,111	22,139,550
 CRIMINAL INJURIES COMPENSATION FUND				
<u>JUDICIAL</u>				
JUDICIAL DEPARTMENT				
OTHER CURRENT EXPENSES				
Criminal Injuries Compensation Fund	2,025,000	2,077,650	2,125,436	2,174,321
AGENCY TOTAL	<u>2,025,000</u>	<u>2,077,650</u>	<u>2,125,436</u>	<u>2,174,321</u>
TOTAL	2,025,000	2,077,650	2,125,436	2,174,321
JUDICIAL				
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,025,000	2,077,650	2,125,436	2,174,321
TOTAL ALL FUNDS	16,052,206,188	17,111,029,400	17,712,981,101	18,390,928,268

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	\$ 6,080.0	\$ 6,450.0	\$ 6,682.0	\$ 6,964.0	\$ 7,252.0
Sales & Use Tax	3,385.0	3,520.8	3,659.5	3,798.3	3,939.4
Corporation Tax	751.3	707.6	714.6	739.6	765.0
Public Service Tax	219.4	175.2	175.8	176.1	176.5
Inheritance & Estate Tax	149.8	105.6	67.8	55.9	41.8
Insurance Companies Tax	265.3	271.0	272.7	274.3	276.0
Cigarettes Tax	270.0	266.0	262.0	258.0	254.0
Real Estate Conveyance Tax	205.0	192.7	188.8	185.1	181.4
Oil Companies Tax	172.3	113.4	117.3	122.1	124.9
Alcoholic Beverages Tax	44.0	44.0	44.2	44.4	44.7
Admissions & Dues Tax	32.6	33.3	33.8	34.3	34.8
Miscellaneous Tax	146.4	146.7	148.4	150.0	151.7
Total Taxes	<u>\$ 11,721.1</u>	<u>\$ 12,026.3</u>	<u>\$ 12,366.9</u>	<u>\$ 12,802.1</u>	<u>\$ 13,242.2</u>
Less Refunds of Tax	(756.0)	(494.5)	(528.5)	(557.9)	(589.1)
Less R&D Credit Exchange	(8.0)	(10.0)	(11.0)	(12.0)	(13.0)
Total - Taxes Less Refunds	<u>\$ 10,957.1</u>	<u>\$ 11,521.8</u>	<u>\$ 11,827.4</u>	<u>\$ 12,232.2</u>	<u>\$ 12,640.1</u>
 Other Revenue					
Transfers-Special Revenue	\$ 277.5	\$ 280.0	\$ 285.6	\$ 291.3	\$ 297.1
Indian Gaming Payments	425.0	-	-	-	-
Licenses, Permits, Fees	155.0	144.7	156.6	146.1	158.1
Sales of Commodities	33.0	35.0	35.1	35.3	35.4
Rents, Fines, Escheats	53.0	44.0	45.5	46.4	47.2
Investment Income	40.0	45.0	46.1	47.3	48.5
Miscellaneous	133.0	140.1	140.0	139.8	140.1
Less Refunds of Payments	(0.6)	(0.6)	(0.6)	(0.6)	(0.6)
Total - Other Revenue	<u>\$ 1,115.9</u>	<u>\$ 688.2</u>	<u>\$ 708.3</u>	<u>\$ 705.6</u>	<u>\$ 725.8</u>
 Other Sources					
Federal Grants	\$ 2,564.0	\$ 2,614.9	\$ 2,723.6	\$ 2,852.9	\$ 3,002.2
Transfer From Tobacco Settlement	96.4	106.2	96.4	93.9	92.9
Transfers From (To) Other Funds	(127.3)	(20.2)	(48.1)	(24.7)	(10.5)
Total - Other Sources	<u>\$ 2,533.1</u>	<u>\$ 2,700.9</u>	<u>\$ 2,771.9</u>	<u>\$ 2,922.1</u>	<u>\$ 3,084.6</u>
 Total - General Fund Revenues	 <u>\$ 14,606.1</u>	 <u>\$ 14,910.9</u>	 <u>\$ 15,307.6</u>	 <u>\$ 15,859.9</u>	 <u>\$ 16,450.5</u>

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	\$ 484.2	\$ 487.8	\$ 493.9	\$ 500.1	\$ 506.4
Oil Companies Tax	43.5	101.0	124.0	140.9	140.9
Sales Tax - DMV	73.7	77.9	82.4	87.1	92.1
Total Taxes	<u>\$ 601.4</u>	<u>\$ 666.7</u>	<u>\$ 700.3</u>	<u>\$ 728.1</u>	<u>\$ 739.4</u>
Less Refunds of Taxes	(8.4)	(8.5)	(8.6)	(8.7)	(8.8)
Total - Taxes Less Refunds	<u>\$ 593.0</u>	<u>\$ 658.2</u>	<u>\$ 691.7</u>	<u>\$ 719.4</u>	<u>\$ 730.6</u>
 Other Sources					
Motor Vehicle Receipts	\$ 237.8	\$ 242.6	\$ 247.5	\$ 252.4	\$ 257.4
Licenses, Permits, Fees	156.5	158.1	159.8	161.4	163.0
Interest Income	34.0	35.0	34.0	33.0	33.0

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>
Transfers From (To) Other Funds	(29.9)	(27.3)	(24.8)	(24.8)	(24.8)
Less Refunds of Payments	<u>(3.1)</u>	<u>(3.2)</u>	<u>(3.3)</u>	<u>\$ (3.4)</u>	<u>(3.5)</u>
Total - Other Sources	\$ 395.3	\$ 405.2	\$ 413.2	\$ 418.6	\$ 425.1
Total - STF Revenues	\$ 988.3	\$ 1,063.4	\$ 1,104.9	\$ 1,138.0	\$ 1,155.7
Mashantucket Pequot and Mohegan Fund					
Other Available Resources	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from the General Fund	\$ 86.3	\$ -	\$ -	\$ -	\$ -
Total - Mashantucket Pequot and Mohegan Fund Revenues	\$ 86.3	\$ -	\$ -	\$ -	\$ -
Soldiers', Sailors', and Marines' Fund					
Investment Income	\$ 3.9	\$ 3.7	\$ 3.8	\$ 3.9	\$ 4.0
Total - Soldiers', Sailors', and Marines' Fund Revenues	\$ 3.9	\$ 3.7	\$ 3.8	\$ 3.9	\$ 4.0
Regional Market Operating Fund					
Rentals	\$ 1.0	\$ 1.0	\$ 0.9	\$ 1.0	\$ 0.9
Total - Regional Market Operating Fund Revenues	\$ 1.0	\$ 1.0	\$ 0.9	\$ 1.0	\$ 0.9
Banking Fund					
Fees and Assessments	\$ 12.6	\$ 16.9	\$ 17.3	\$ 17.7	\$ 18.1
Total - Banking Fund Revenues	\$ 12.6	\$ 16.9	\$ 17.3	\$ 17.7	\$ 18.1
Insurance Fund					
Assessments	\$ 21.7	\$ 22.5	\$ 23.1	\$ 23.6	\$ 24.1
Total - Insurance Fund Revenues	\$ 21.7	\$ 22.5	\$ 23.1	\$ 23.6	\$ 24.1
Consumer Counsel & Public Utility Control Fund					
Fees and Assessments	\$ 21.0	\$ 21.7	\$ 22.3	\$ 22.8	\$ 23.3
Total - Consumer Counsel & Public Utility Control Revenues	\$ 21.0	\$ 21.7	\$ 22.3	\$ 22.8	\$ 23.3
Workers' Compensation Fund					
Fees and Assessments	\$ 20.7	\$ 20.8	\$ 21.2	\$ 21.7	\$ 22.2
Total - Workers' Compensation Fund Revenues	\$ 20.7	\$ 20.8	\$ 21.2	\$ 21.7	\$ 22.2
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	\$ 15,763.7	\$ 16,063.0	\$ 16,503.2	\$ 17,090.8	\$ 17,701.0

ECONOMIC GROWTH RATES FOR PROJECTED TAX REVENUES

(Percent Change)

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 ¹	6.5, 16.7	6.0, 5.0	5.0, 2.0	5.3, 2.0	5.3, 2.0
Sales & Use Tax	2.0	4.2	3.9	3.8	3.7
Corporation Tax	16.0	0.0	2.5	2.5	2.5
Public Service Tax	7.5	-3.3	0.4	0.2	0.3
Inheritance & Estate Tax	0.0	0.0	2.0	2.0	2.0
Insurance Companies Tax ²	4.0, 3.0, 3.0	3.0, 2.0, 2.0	1.5, 0, 2.0	1.5, 0, 2.0	1.5, 0, 2.0
Cigarettes Tax	-1.5	-1.5	-1.5	-1.5	-1.6
Real Estate Conveyance Tax	-1.4	-6.0	-2.0	-2.0	-2.0
Oil Companies Tax	15.7	-8.6	1.0	1.0	1.0
Alcoholic Beverages Tax	1.0	1.0	0.5	0.5	0.5
Admissions & Dues Tax	1.5	1.5	1.5	1.5	1.5

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	0.5	0.8	1.25	1.25	1.25
Sales Tax - DMV	5.7	5.7	5.8	5.7	5.7

NOTES:

1. Rates for withholding and "estimates and final filings".
2. Rates for domestic insurers, foreign insurers, and HMOs.

GOVERNOR'S REVENUE PROPOSALS

February 8, 2006

General Fund
(In Millions)

<u>TAX TYPE</u>	<u>Legislative Proposals</u>	<u>Eff. Date</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>
Corporation Tax	Repeal 15% surcharge in IY 2007	1/1/07	(32.2)	(15.0)	-	-
	Film Industry Tax Credit	1/1/06	(5.0)	(5.0)	(5.0)	(5.0)
	Jobs Creation Tax Credit	1/1/06	(2.0)	(4.0)	(7.0)	(10.0)
	Displaced Worker Tax Credit	1/1/06	<u>(4.5)</u>	<u>(4.5)</u>	<u>(4.5)</u>	<u>(4.5)</u>
	Sub-Total -- Corporation Tax		(43.7)	(28.5)	(16.5)	(19.5)
Public Service	Reduce Tax Rate for Gas & Electric Consumers 25%	7/1/06	(44.9)	(45.1)	(45.3)	(45.5)
Inheritance & Estate	Phase-out tax by calendar year 2010	1/1/06	(34.1)	(61.0)	(74.2)	(89.6)
Oil Companies	Increase transfer to STF for Transportation Inits	7/1/06	(40.0)	(40.0)	(40.0)	(40.0)
Refunds of Taxes	Repeal Property Tax Credit on Income Tax	1/1/06	325.0	331.5	338.1	344.9
Indian Gaming	Redirect Indian Gaming Payments for CAR Fund	7/1/06	(435.6)	(448.7)	(472.1)	(486.3)
Federal Grants	Impact of recommended expenditure changes	7/1/06	9.2	9.2	9.2	9.2
Trans.Other Funds	Eliminate Transfer from ECLM Fund	7/1/06	(12.0)	-	-	-
	Transition payment for CAR Fund	7/1/06	(61.2)	(48.1)	(24.7)	(10.5)
	Eliminate Transfer to Mashantucket Pequot Fund	7/1/06	<u>86.3</u>	<u>86.3</u>	<u>86.3</u>	<u>86.3</u>
	Sub-Total -- Transfers		13.1	38.2	61.6	75.8
	General Fund -- Total		<u>(251.0)</u>	<u>(244.4)</u>	<u>(239.2)</u>	<u>(251.0)</u>

Special Transportation Fund
(In Millions)

<u>TAX TYPE</u>	<u>Legislative Proposals</u>	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>
Oil Companies	Increase transfer from G.F. for Transportation Initiatives	40.0	40.0	40.0	40.0
	Special Transportation Fund -- Total	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>

ESTIMATED EXPENDITURE CAP GROWTH RATE
(Based on Current Statutes)

Expenditure cap (1)	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
	3.88%	3.42%	4.17%	4.97%
<u>Personal Income Growth</u>	Fiscal <u>2000-05</u>	Fiscal <u>2001-06</u>	Fiscal <u>2002-07</u>	Fiscal <u>2003-08</u>
Beginning Personal Income	135,783 (FY 2000)	145,744 (FY 2001)	147,035 (FY 2002)	147,486 (FY 2003)
Ending Personal Income	164,243 (FY 2005)	171,500 (FY 2006)	180,373 (FY 2007)	187,928 (FY 2008)
Personal Income 5-year Growth	3.88%	3.31%	4.17%	4.97%
<u>Consumer Price Index</u>	3.42%	3.42%	2.07%	2.99%

(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>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	6.4%	5.0%	5.4%	5.1%
Real Gross Domestic Product	3.4%	2.8%	3.2%	3.1%
G.D.P. Deflator	2.9%	2.2%	2.1%	2.0%
Housing Starts (M)	1.77	1.57	1.56	1.56
Unemployment Rate	4.9%	5.1%	4.9%	4.8%
New Vehicle Sales (M)	16.27	16.01	16.19	16.30
Consumer Price Index	2.9%	2.6%	2.3%	2.3%
<u>CONNECTICUT</u>				
Personal Income	5.2%	4.2%	4.4%	4.5%
Nonagricultural Employment	0.9%	0.7%	0.9%	0.8%
Unemployment Rate	5.2%	5.3%	5.2%	5.0%

M Denotes million units

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.