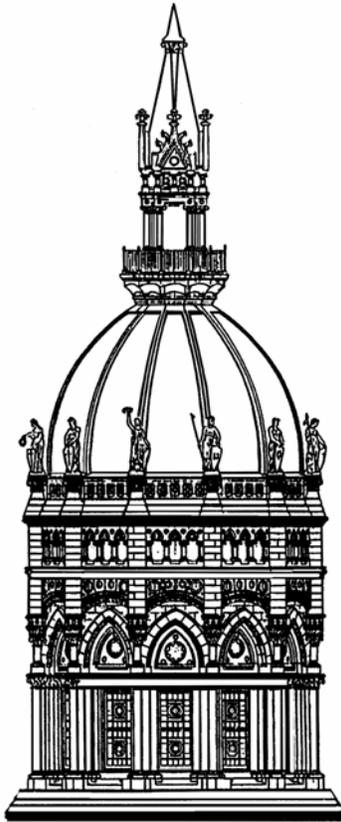


FY2009–10, FY2010–11, FY2011–12
THREE YEAR BUDGET REPORT



M. JODI RELL, GOVERNOR
CONNECTICUT

February 7, 2007

Budget Report

THREE YEAR BUDGET REPORT

INTRODUCTION

The Three Year Budget Report has been prepared in accordance with Section 4-71 of the Connecticut General Statutes. It contains the estimated revenues and projected expenditures for the three fiscal years next ensuing the 2007-09 biennium.

Financial Summary of Funds

(in millions)

	Recommended		Current Services		
	2007-08	2008-09	2009-10 ⁽¹⁾	2010-11 ⁽¹⁾	2011-12 ⁽¹⁾
<u>General Fund</u>					
Revenues	\$ 16,180.9	\$ 16,997.6	\$ 17,570.9	\$ 18,246.0	\$ 18,898.0
Expenditures	<u>16,178.2</u>	<u>16,994.4</u>	<u>18,078.0</u>	<u>18,967.3</u>	<u>19,814.6</u>
Surplus/(Deficit) ⁽²⁾	\$ 2.7	\$ 3.2	\$ (507.1)	\$ (721.3)	\$ (916.6)
<u>Special Transportation Fund</u>					
Revenues	\$ 1,127.6	\$ 1,156.5	\$ 1,169.1	\$ 1,204.3	\$ 1,219.7
Expenditures	<u>1,100.0</u>	<u>1,149.4</u>	<u>1,199.4</u>	<u>1,254.1</u>	<u>1,289.0</u>
Surplus/(Deficit)	\$ 27.6	\$ 7.1	\$ (30.3)	\$ (49.8)	\$ (69.3)
<u>Other Funds</u> ⁽³⁾					
Revenues	\$ 184.2	\$ 184.8	\$ 187.0	\$ 191.3	\$ 105.2
Expenditures	<u>183.7</u>	<u>184.2</u>	<u>186.5</u>	<u>190.9</u>	<u>104.8</u>
Surplus/(Deficit)	\$ 0.5	\$ 0.6	\$ 0.4	\$ 0.3	\$ 0.4
<u>Total All Appropriated Funds</u>					
Revenues	\$ 17,492.7	\$ 18,338.9	\$ 18,927.0	\$ 19,641.6	\$ 20,222.9
Expenditures	<u>17,461.9</u>	<u>18,328.0</u>	<u>19,463.9</u>	<u>20,412.3</u>	<u>21,208.5</u>
Surplus/(Deficit)	\$ 30.8	\$ 10.9	\$ (537.0)	\$ (770.7)	\$ (985.6)
<u>Expenditure Cap Results</u>					
Total All Appropriated Funds	\$ 17,461.9	\$ 18,328.0	\$ 19,463.9	\$ 20,412.3	\$ 21,208.5
Allowed Appropriations per Cap	<u>17,461.9</u>	<u>18,356.5</u>	<u>19,044.3</u>	<u>19,784.0</u>	<u>20,444.1</u>
Over/(Under) the Cap	\$ -	\$ (28.4)	\$ 419.6	\$ 628.3	\$ 764.4
<u>Revenues and the Expenditure Cap</u>					
Revenues – All Funds	\$ 17,492.7	\$ 18,338.9	\$ 18,927.0	\$ 19,641.6	\$ 20,222.9
Allowed Appropriations per Cap	<u>17,461.9</u>	<u>18,356.5</u>	<u>19,044.3</u>	<u>19,784.0</u>	<u>20,444.1</u>
Revenues Less Allowed Approps.	\$ 30.8	\$ (17.7)	\$ (117.3)	\$ (142.5)	\$ (221.2)

(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.

(3) Other funds include the: a) Mashantucket Pequot and Mohegan Fund, b) Soldiers', Sailors' and Marines' Fund, c) Regional Market Operating Fund, d) Banking Fund, e) Insurance Fund, f) Energy Policy and Regulatory Fund, g) Workers' Compensation Fund, h) Criminal Injuries Compensation Fund.

Assumptions

Assumptions Used to Develop Expenditure Estimates

The three out years have been developed based on the assumption that the 2007 – 2009 Governor’s Recommended Budget, with all attending legislation, is adopted by the Legislature.

GENERAL ASSUMPTIONS

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

2009–2010	2.13%
2010–2011	2.23%
2011–2012	2.32%

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

2009–2010	4.56%
2010–2011	4.35%
2011–2012	4.19%

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

NOTABLE EXCEPTIONS

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

ALL AGENCIES

- *Twenty-seventh payroll* – The cost of the additional payroll in FY2011 is shown as a single amount for each fund in the Lapses section.
- *Statewide GAAP implementation* – the costs for conversion to Generally Accepted Accounting Principles are not reflected.

CONTRACTING STANDARDS BOARD

- *Merge the State Properties Review Board with the Contracting Standards Board* – The Contracting Standards Board will assume the powers, duties, obligations and other governmental functions of the State Properties Review Board on and after October 1, 2009.

STATE TREASURER – DEBT SERVICE

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

STATE COMPTROLLER– MISCELLANEOUS

- *Equal Grants to Non-Profit Hospitals* – Reflects level funding.
- *Supplemental Municipal Assistance Grant* – In FY 2012, the Mashantucket Pequot and Mohegan Fund grant will be renamed the Supplemental Municipal Assistance grant and be funded from the general fund.
- *Mashantucket Pequot and Mohegan Fund* – Reflects level funding through FY 2011. In FY 2012, the grant will be funded from the general fund and renamed the Supplemental Municipal Assistance grant.

STATE COMPTROLLER – FRINGE BENEFITS

- *State Employees Retirement Contributions* – The contributions reflect actuarial estimates.

Budget Report

- *Higher Ed Alternative Retirement System* – FY 2011 includes the cost of 27 pay periods.
- *Judges and Compensation Commissioner's Retirement* – Actuarial estimates were not provided. The increased contributions reflect a 6% average increase.
- *Employer's Social Security Tax* – FY 2011 includes social security for 27 pay periods.
- *State Employees Retirement Contributions* – The contributions reflect actuarial estimates.
- *Employer's Social Security Tax* – FY 2011 includes social security for 27 pay periods.

OFFICE OF POLICY AND MANAGEMENT

- *Tax Relief for Elderly Renters* – This program is projected to increase by 6% because of the current experience with the increased number and size of the claims.
- *Payment in Lieu of Taxes – New Manufacturing Machinery & Equipment* – Public Act 06–83 provides for a new 5 year tax phase out, pursuant to which the State pays a portion of the tax on Manufacturing Machinery and Equipment not receiving a payment in lieu of taxes exemption under section 12–94b (CGS). The State's portion of the tax begins at 20% in FY 08 and increases by 20% per year until FY2012 (when it should remain somewhat constant).

DEPARTMENT OF LABOR

- *Workforce Investment Act* – These funds are not inflated based upon the fact that this account represents the (appropriated) anticipated amount of the federal funding levels.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

- *Southeast Connecticut Incubator* – Program is slated to receive \$500,000 for two years through FY2009 per the Governor's Commission for the Economic Diversification of Southeastern Connecticut.
- *Southeast Connecticut Marketing Plan* – Program is slated for three years of funding at \$200,000 per year through FY2010 per the Southeast Connecticut Economic Development Marketing Plan.

DEPARTMENT OF PUBLIC HEALTH

- *Medical Inflation* – Medical Inflation rates are applied to the following accounts: 12100 – Needle and Syringe Exchange Program, 12112 – Community Services Support for Persons with AIDS, 12126 – Children's Health Initiative, 12227 – Childhood Lead Poisoning, 12236 – AIDS Services, 12255 – Breast and Cervical Cancer Detection and Treatment, 12259 – Services for Children Affected by AIDS, 12264 – Children with Special Health Care Needs, 16060 – Community Health Services, 16112 – X-Ray Screening and Tuberculosis Care, 16121 – Genetic Diseases Programs, 17013 – Venereal Disease Control, 17019 – School Based Health Clinics

DEPARTMENT OF MENTAL RETARDATION

- *FY2010 – Cooperative Placements Program* – \$130,187 annualization for 2 forensic placements in FY2009.
- *FY2010 – Employment Opportunities and Day Programs* – \$282,235 annualization for 123 high school graduates in FY2009 and \$21,592 annualization for 37 age outs (day) in FY2009.
- *FY2010 – Community Residential Services* – \$3,941,730 annualization for 150 Waiting List Clients in FY2009 and \$1,502,739 annualization for 32 residential age outs in FY2009.
- *FY2012 – Cooperative Placements Program* – Reflects \$18,360 in leap year costs in FY2012.
- *FY2012 – Community Residential Services* – Reflects \$1,359,984 in leap year costs in FY2012.

DEPT MENTAL HEALTH & ADDICTION SVS

- *FYs 2010, 2011, 2012 – Personal Services* – Adjustments include inflation on Disproportionate Share amount of \$77,040,000 which is appropriated under the Department of Social Services' DMHAS/Disproportionate Share account.

Budget Report

- *FYs 2010, 2011, 2012 – Other Expenses* – Adjustments include inflation on Disproportionate Share amount of \$2,600,000 which is appropriated under the Department of Social Services' DMHAS/Disproportionate Share account.
- *FY2012 – General Assistance Managed Care* – Reflects leap year costs of \$199,867 in FY2012.

DEPARTMENT OF TRANSPORTATION

- *FY2010* – Governor's Transportation Initiatives: An additional \$3.5 million in Rail Operations for operating costs for the New Haven Branch Line (Danbury, Waterbury and New Canaan) and service for new rail cars; an addition \$6 million in Bus Operations for operating costs for the New Britain to Hartford Busway.
- *FY2011* – Governor's Transportation Initiatives: An additional \$16.5 million in Rail Operations for maintenance facility operations, the New Haven–Hartford–Springfield line and additional rail cars in service; an additional \$1.5 million in Bus Operations for commuter connections to Hartford and the Bradley link.
- *FY2012* – Governor's Transportation Initiative: An additional \$8.5 million in Rail Operations to annualize maintenance facility operations, additional rail cars in service and new service on the New Haven Line and Shore Line East.

DEPARTMENT OF SOCIAL SERVICES

- State Food Stamp Supplement, HUSKY Program, Charter Oak Health Plan, 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 Administer* – Reflects rate and volume changes based on current trends, as well as annualization of FY2008 and FY2009 adjustments.
- *Medicaid, Old Age Assistance, Aid to the Blind, Aid to the Disabled* – Reflects leap year payments in FY2012.
- *Other Expenses, Medicaid, Housing/Homeless Services* – Reflects transition of additional clients under Money Follows the Person. A total of 700 individuals are expected to transition to the community by FY2012.
- *Other Expenses* – Reflects adjustments associated with the proposed settlement of the Raymond lawsuit.

DEPARTMENT OF EDUCATION

- *Various Formula Grants* – The 2010 increases for the following grants include returning them to the estimated current service levels they would have been funded at if they had not been flat funded for FY2008 and FY2009: Transportation of School Children; Adult Education; Health and Welfare Services – Pupils in Private Schools; Bilingual Education and Non–Public School Transportation.
- *Governor's Education Initiative* – Reflects the Governor's Education Initiative recommendations: (1) the following grants received immediate increases in the biennium and are flat funded thereafter – Connecticut Pre–Engineering Program, School Accountability, Excess Cost – Student Based and OPEN Choice; (2) the following grants are being phased in over four years beginning in FY2008 – Charter Schools phases in an increase in the per pupil grant to \$10,596, Vocational Agriculture phases in an increase of \$2 million and Magnet Schools phases in an increase to \$8,741.70 per pupil for RESC operated magnet schools where no single district has greater than 55% of the enrollment, \$8,158.92 per pupil for host operated magnets schools and RESC operated schools where a single district has greater than 55% of the enrollment and \$3,000 for in–district pupils; (3) ECS is phased in over five years and at the end of the phase in the foundation will be \$9,687, the mastery weight is eliminated, the poverty measure is replaced with Free & Reduced Price Lunch counts, the poverty weight is lowered to 21.89%, the Limited English Proficiency weight is increased from 10% to 20%, the State Guaranteed Wealth Level is increased from 1.55 to 1.75 and the Minimum Aid Ratio is increased from 6% to 10% except for Priority School Districts who shall receive 20%; and (4) the Priority School Districts grant will phase out all components of the grant excluding the School Readiness component in FY2011 and FY2012.
- *Governor's Early Childhood Initiative* – Reflects the Governor's Early Childhood Initiative recommendations to fund the following grants at the FY2009 level after being increased in FY2008 and FY2009: Priority School Districts, School Readiness Staff Bonuses, Early Childhood Advisory Cabinet and Preschool Quality Rating System.

Budget Report

- *Pre-K Data Collection* – FY2010 amount reflects implementing Pre-K Data Collection that was postponed from FY2008.

TEACHERS' RETIREMENT BOARD

- *Retirement Contributions* – Retirement Contributions reflect actuarial estimates.
- *Retirees Health Services Cost* – Account reflects medical inflation.
- *Municipal Retirees Health Insurance Costs* – Account reflects medical inflation.

DEPARTMENT OF CHILDREN AND FAMILIES

- *Caseload Increases* – Adjustments are made in Board and Care Foster Care and Adoption programs to account for anticipated growth in caseload.
- *Single Cost Accounting Rate Increases* – Adjustments are made to the Board and Care Residential account to reflect anticipated rate increases for Single Cost Accounting regulations and out of state residential treatment facilities.
- *Increased Growth* – Individual Family Supports account is adjusted for an anticipated increase in growth of 5% per year.
- *Emergency Needs* – No increases are proposed for the Emergency Needs account as \$1,000,000 reflects the stipulated agreement with the Court Monitor.
- *Equipment* – Equipment is reflective of anticipated annual need for replacement equipment.
- *Leap Year Costs* – FY2012 includes estimated expenditures for Leap Year costs in the Board and Care Accounts.

JUDICIAL DEPARTMENT

- *FY2010* – Approximately \$1.049 million to annualize 46 positions and associated costs for the Bridgeport Detention Center expansion with expected occupancy of October 1, 2008.

Budget Report
SUMMARY OF 2008–2009 RECOMMENDED AND 2010–2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012
GENERAL FUND					
LEGISLATIVE					
LEGISLATIVE MANAGEMENT					
Personal Services	40,896,855	43,855,266	44,789,383	45,788,186	46,850,472
Other Expenses	15,746,573	16,856,885	17,215,937	17,599,852	18,008,169
CAPITAL OUTLAY					
Equipment	818,200	807,200	807,200	807,200	807,200
OTHER CURRENT EXPENSES					
Flag Restoration	50,000	50,000	51,065	52,204	53,415
Minor Capital Improvements	1,100,000	1,100,000	1,123,430	1,148,482	1,175,127
Interim Committee Staffing	655,000	535,000	546,396	558,581	571,540
Interim Salary/Caucus Offices	535,000	437,500	446,819	456,783	467,380
Redistricting	100,000	50,000	51,065	52,204	52,204
TOTAL OTHER CURRENT EXPENSES	2,440,000	2,172,500	2,218,775	2,268,254	2,319,666
PMTS TO OTHER THAN LOCAL GOVTS					
Interstate Conference Fund	350,000	375,000	382,988	391,529	400,612
TOTAL FIXED CHARGES	350,000	375,000	382,988	391,529	400,612
AGENCY TOTAL	60,251,628	64,066,851	65,414,283	66,855,021	68,386,119
AUDITORS OF PUBLIC ACCOUNTS					
Personal Services	10,854,479	11,343,936	11,585,562	11,843,920	12,118,699
Other Expenses	764,934	780,994	797,629	815,416	834,334
CAPITAL OUTLAY					
Equipment	100,000	100,000	100,000	100,000	100,000
AGENCY TOTAL	11,719,413	12,224,930	12,483,191	12,759,336	13,053,033
COMMISSION ON AGING					
Personal Services	284,787	375,849	383,855	392,415	401,519
Other Expenses	174,000	89,200	91,100	93,132	95,293
CAPITAL OUTLAY					
Equipment	9,500	2,500	2,500	2,500	2,500
AGENCY TOTAL	468,287	467,549	477,455	488,047	499,312
COMMISSION ON THE STATUS OF WOMEN					
Personal Services	699,199	732,257	747,854	764,531	782,268
Other Expenses	334,657	341,687	348,965	356,747	365,024
CAPITAL OUTLAY					
Equipment	4,500	3,000	3,000	3,000	3,000
AGENCY TOTAL	1,038,356	1,076,944	1,099,819	1,124,278	1,150,292
COMMISSION ON CHILDREN					
Personal Services	797,453	841,228	859,146	878,305	898,682
Other Expenses	208,520	212,880	217,414	222,262	227,419
CAPITAL OUTLAY					
Equipment	5,000	2,500	2,500	2,500	2,500
AGENCY TOTAL	1,010,973	1,056,608	1,079,060	1,103,067	1,128,601
LATINO & PUERTO RICAN AFFAIRS COMM					
Personal Services	465,776	494,179	504,705	515,960	527,930
Other Expenses	103,360	103,440	105,643	107,999	110,505
CAPITAL OUTLAY					

Budget Report
SUMMARY OF 2008-2009 RECOMMENDED AND 2010-2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Equipment	2,500	2,500	2,500	2,500	2,500
AGENCY TOTAL	571,636	600,119	612,848	626,459	640,935
AFRICAN-AMERICAN AFFAIRS COMMISSION					
Personal Services	335,775	357,059	364,664	372,796	381,445
Other Expenses	75,161	76,386	78,013	79,753	81,603
CAPITAL OUTLAY					
Equipment	2,500	2,500	2,500	2,500	2,500
AGENCY TOTAL	413,436	435,945	445,177	455,049	465,548
TOTAL	75,473,729	79,928,946	81,611,833	83,411,257	85,323,840
LEGISLATIVE					
<u>GENERAL GOVERNMENT</u>					
GOVERNOR'S OFFICE					
Personal Services	3,073,000	3,244,000	3,313,097	3,386,979	3,465,557
Other Expenses	379,116	379,116	387,191	395,825	405,008
CAPITAL OUTLAY					
Equipment	100	100	15,000	15,000	15,000
PMTS TO OTHER THAN LOCAL GOVTS					
New England Governors' Conference	85,500	90,500	92,428	94,489	96,681
National Governors' Association	107,600	112,600	114,998	117,562	120,289
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	193,100	203,100	207,426	212,051	216,970
TOTAL FIXED CHARGES	193,100	203,100	207,426	212,051	216,970
AGENCY TOTAL	3,645,316	3,826,316	3,922,714	4,009,855	4,102,535
SECRETARY OF THE STATE					
Personal Services	1,640,000	1,700,000	1,736,210	1,774,927	1,816,105
Other Expenses	1,530,880	1,761,170	1,798,683	1,838,794	1,881,454
CAPITAL OUTLAY					
Equipment	100	100	50,000	50,000	50,000
AGENCY TOTAL	3,170,980	3,461,270	3,584,893	3,663,721	3,747,559
LIEUTENANT GOVERNOR'S OFFICE					
Personal Services	485,547	505,177	515,937	527,442	539,679
Other Expenses	87,070	87,070	88,925	90,908	93,017
CAPITAL OUTLAY					
Equipment	100	100	5,000	5,000	5,000
AGENCY TOTAL	572,717	592,347	609,862	623,350	637,696
ELECTIONS ENFORCEMENT COMMISSION					
Personal Services	1,579,422	1,687,921	1,723,874	1,762,316	1,803,202
Other Expenses	261,406	265,726	271,386	277,438	283,875
CAPITAL OUTLAY					
Equipment	31,150	15,400	15,400	15,400	15,400
OTHER CURRENT EXPENSES					
Commission's Per Diems	16,000	17,000	17,000	17,000	17,000
AGENCY TOTAL	1,887,978	1,986,047	2,027,660	2,072,154	2,119,477
OFFICE OF STATE ETHICS					
Personal Services	1,536,533	1,561,773	1,595,039	1,630,608	1,668,438
Other Expenses	199,110	183,882	187,799	191,987	196,441

Budget Report
SUMMARY OF 2008–2009 RECOMMENDED AND 2010–2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012
CAPITAL OUTLAY					
Equipment	34,600	2,500	2,500	2,500	2,500
OTHER CURRENT EXPENSES					
Judge Trial Referee Fees	25,000	25,000	25,000	25,000	25,000
Reserve for Attorney Fees	50,000	50,000	50,000	50,000	50,000
Information Technology Initiatives	650,000	600,000	612,780	626,445	640,979
TOTAL OTHER CURRENT EXPENSES	725,000	675,000	687,780	701,445	715,979
AGENCY TOTAL	2,495,243	2,423,155	2,473,118	2,526,540	2,583,358
FREEDOM OF INFORMATION COMMISSION					
Personal Services	1,853,792	1,972,077	2,014,082	2,058,996	2,106,765
Other Expenses	193,091	224,862	229,652	234,773	240,220
CAPITAL OUTLAY					
Equipment	33,500	32,250	32,250	32,250	32,250
AGENCY TOTAL	2,080,383	2,229,189	2,275,984	2,326,019	2,379,235
JUDICIAL SELECTION COMMISSION					
Personal Services	90,135	95,959	98,003	100,188	102,512
Other Expenses	21,691	21,691	22,153	22,647	23,172
CAPITAL OUTLAY					
Equipment	100	100	100	100	100
AGENCY TOTAL	111,926	117,750	120,256	122,935	125,784
STATE PROPERTIES REVIEW BOARD					
Personal Services	312,952	325,702	83,160	0	0
Other Expenses	189,244	189,244	48,319	0	0
CAPITAL OUTLAY					
Equipment	100	100	0	0	0
AGENCY TOTAL	502,296	515,046	131,479	0	0
CONTRACTING STANDARDS BOARD					
Personal Services	669,988	669,988	929,801	1,270,762	1,286,991
Other Expenses	325,000	325,000	411,923	419,325	427,197
CAPITAL OUTLAY					
Equipment	100	100	10,000	10,000	10,000
AGENCY TOTAL	995,088	995,088	1,351,724	1,700,087	1,724,188
STATE TREASURER					
Personal Services	4,302,516	4,471,817	4,567,067	4,668,913	4,777,232
Other Expenses	338,388	338,388	345,596	353,303	361,500
CAPITAL OUTLAY					
Equipment	100	100	25,000	25,000	25,000
AGENCY TOTAL	4,641,004	4,810,305	4,937,663	5,047,216	5,163,732
STATE COMPROLLER					
Personal Services	23,800,871	24,556,025	25,079,068	25,638,331	26,233,140
Other Expenses	5,725,656	5,512,110	5,629,518	5,755,056	5,888,573
CAPITAL OUTLAY					
Equipment	100	100	100,000	100,000	100,000
PMTS TO OTHER THAN LOCAL GOVTS					
Governmental Accounting Standards Bd	19,570	19,570	19,987	20,433	20,907
TOTAL FIXED CHARGES	19,570	19,570	19,987	20,433	20,907
AGENCY TOTAL	29,546,197	30,087,805	30,828,573	31,513,820	32,242,620

Budget Report
SUMMARY OF 2008-2009 RECOMMENDED AND 2010-2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
DEPARTMENT OF REVENUE SERVICES					
Personal Services	58,713,872	59,503,371	60,770,793	62,125,982	63,567,305
Other Expenses	10,825,454	10,821,216	11,051,708	11,298,161	11,560,278
CAPITAL OUTLAY					
Equipment	100	100	400,000	400,000	400,000
OTHER CURRENT EXPENSES					
Collection and Litigation Contingency	425,767	425,767	434,836	444,533	454,846
AGENCY TOTAL	69,965,193	70,750,454	72,657,337	74,268,676	75,982,429
DIVISION OF SPECIAL REVENUE					
Personal Services	5,953,694	6,123,939	6,254,379	6,393,852	6,542,189
Other Expenses	1,183,128	1,846,217	1,885,541	1,927,589	1,972,309
CAPITAL OUTLAY					
Equipment	100	100	220,000	220,000	220,000
AGENCY TOTAL	7,136,922	7,970,256	8,359,920	8,541,441	8,734,498
STATE INSURANCE AND RISK MANAGEMENT					
Personal Services	264,523	268,096	273,806	279,912	286,406
Other Expenses	13,199,326	14,163,704	14,465,391	14,787,969	15,131,050
CAPITAL OUTLAY					
Equipment	100	100	1,000	1,000	1,000
OTHER CURRENT EXPENSES					
Surety Bonds State Officials & Emps	69,350	21,700	22,162	22,656	23,182
AGENCY TOTAL	13,533,299	14,453,600	14,762,359	15,091,537	15,441,638
GAMING POLICY BOARD					
Other Expenses	2,903	2,903	2,965	3,031	3,101
AGENCY TOTAL	2,903	2,903	2,965	3,031	3,101
OFFICE OF POLICY AND MANAGEMENT					
Personal Services	16,076,847	16,663,080	17,018,004	17,397,505	17,801,127
Other Expenses	3,815,158	3,822,623	3,904,045	3,991,105	4,083,699
CAPITAL OUTLAY					
Equipment	100	100	100	100	100
OTHER CURRENT EXPENSES					
Automated Budget Sys & Data Base Link	63,610	63,610	64,965	66,414	67,955
Cash Management Improvement Act	100	100	100	100	100
Justice Assistance Grants	2,493,017	2,463,182	2,463,182	2,463,182	2,463,182
Emergency Contingency	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Land Use Education	150,000	150,000	150,000	150,000	150,000
Office of Property Rights Ombudsman	205,224	214,667	219,239	224,128	229,328
Other Post Employment Benefits (OPEB)	100,000	0	0	0	0
Urban Youth Violence Prevention	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
TOTAL OTHER CURRENT EXPENSES	17,011,951	16,891,559	16,897,486	16,903,824	16,910,565
PMTS TO OTHER THAN LOCAL GOVTS					
Tax Relief for Elderly Renters	17,736,170	18,622,979	19,740,357	20,924,778	22,179,265
Private Providers	15,000,000	17,000,000	17,000,000	17,000,000	17,000,000
Regional Planning Agencies	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	33,736,170	36,622,979	37,740,357	38,924,778	40,179,265
PMTS TO LOCAL GOVERNMENTS					
Reimb Property Tax-Disability Exempt	576,142	576,142	576,142	576,142	576,142
Distressed Municipalities	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000
Prop Tax Relief Elder-Circuit Breaker	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899

Budget Report
SUMMARY OF 2008-2009 RECOMMENDED AND 2010-2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Prop Tax Relief Elderly Freeze Program	1,000,000	900,000	800,000	700,000	600,000
Property Tax Relief for Veterans	2,970,099	2,970,099	2,970,099	2,970,099	2,970,099
P.I.L.O.T. New Mfg Machine & Equipment	80,630,000	109,930,000	139,630,000	172,300,000	208,237,000
Capital City Economic Development	7,900,000	7,900,000	8,068,270	8,248,192	8,439,550
Property Tax Exemption for Hybrid Vehicles	500,000	900,000	1,400,000	1,800,000	2,300,000
TOTAL PMTS TO LOCAL GOVERNMENTS	121,882,140	151,482,140	181,750,410	214,900,332	251,428,690
TOTAL FIXED CHARGES	<u>155,618,310</u>	<u>188,105,119</u>	<u>219,490,767</u>	<u>253,825,110</u>	<u>291,607,955</u>
AGENCY TOTAL	192,522,366	225,482,481	257,310,402	292,117,644	330,403,446
DEPARTMENT OF VETERANS AFFAIRS					
Personal Services	24,839,950	25,741,728	26,290,027	26,876,295	27,499,825
Other Expenses	7,417,755	7,498,860	7,658,586	7,829,372	8,011,013
CAPITAL OUTLAY					
Equipment	1,000	1,000	300,000	300,000	300,000
OTHER CURRENT EXPENSES					
Support Services for Veterans	200,000	200,000	204,260	208,815	213,660
PMTS TO OTHER THAN LOCAL GOVTS					
Burial Expenses	7,200	7,200	7,200	7,200	7,200
Headstones	370,000	370,000	370,000	370,000	370,000
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	377,200	377,200	377,200	377,200	377,200
TOTAL FIXED CHARGES	<u>377,200</u>	<u>377,200</u>	<u>377,200</u>	<u>377,200</u>	<u>377,200</u>
AGENCY TOTAL	32,835,905	33,818,788	34,830,073	35,591,682	36,401,698
OFFICE OF WORKFORCE COMPETITIVENESS					
Personal Services	457,026	475,029	485,147	495,966	507,472
Other Expenses	301,824	301,824	308,253	315,127	322,438
CAPITAL OUTLAY					
Equipment	1,000	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES					
CETC Workforce	2,096,139	2,096,139	2,140,787	2,188,527	2,239,301
Jobs Funnel Projects	1,000,000	1,000,000	1,021,300	1,044,075	1,068,298
Connecticut Career Choices	800,000	800,000	817,040	835,260	854,638
Nanotechnology Study	300,000	300,000	306,390	313,222	320,489
SBIR Initiative	250,000	250,000	255,325	261,019	267,075
Career Ladder Pilot Programs	500,000	500,000	510,650	522,037	534,148
Spanish American Merchant Association	300,000	300,000	306,390	313,222	320,489
SBIR Matching Grants	250,000	250,000	255,325	261,019	267,075
TOTAL OTHER CURRENT EXPENSES	<u>5,496,139</u>	<u>5,496,139</u>	<u>5,613,207</u>	<u>5,738,381</u>	<u>5,871,513</u>
AGENCY TOTAL	6,255,989	6,273,992	6,407,607	6,550,474	6,702,423
BOARD OF ACCOUNTANCY					
Personal Services	309,160	321,075	327,914	335,226	343,003
Other Expenses	<u>86,676</u>	<u>87,157</u>	<u>89,013</u>	<u>90,998</u>	<u>93,109</u>
AGENCY TOTAL	395,836	408,232	416,927	426,224	436,112
DEPARTMENT OF ADMINISTRATIVE SERVICES					
Personal Services	18,893,372	19,450,781	19,865,083	20,308,074	20,779,221
Other Expenses	1,109,739	1,109,739	1,133,376	1,158,650	1,185,531
CAPITAL OUTLAY					
Equipment	100	100	100,000	100,000	100,000
OTHER CURRENT EXPENSES					
Tuition Reimburs Training, Travel	382,000	382,000	382,000	382,000	382,000
Loss Control Risk Management	278,241	278,241	284,168	290,505	297,245

Budget Report
SUMMARY OF 2008-2009 RECOMMENDED AND 2010-2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Employees' Review Board	52,630	52,630	53,751	54,950	56,225
Quality of Work-Life	350,000	350,000	350,000	350,000	350,000
Refunds of Collections	30,000	30,000	30,639	31,322	32,049
W. C. Administrator	5,450,055	5,450,055	5,566,141	5,690,266	5,822,280
Hospital Billing System	150,000	101,005	103,156	105,456	107,903
Correctional Ombudsman	299,000	299,000	305,369	312,179	319,422
TOTAL OTHER CURRENT EXPENSES	<u>6,991,926</u>	<u>6,942,931</u>	<u>7,075,224</u>	<u>7,216,678</u>	<u>7,367,124</u>
AGENCY TOTAL	26,995,137	27,503,551	28,173,683	28,783,402	29,431,876
DEPARTMENT OF INFORMATION TECHNOLOGY					
Personal Services	6,985,939	7,506,066	7,665,945	7,836,896	8,018,712
Other Expenses	7,646,753	7,659,753	7,822,906	7,997,357	8,182,896
CAPITAL OUTLAY					
Equipment	100	100	20,000	20,000	20,000
OTHER CURRENT EXPENSES					
Connecticut Education Network	<u>3,239,119</u>	<u>3,239,119</u>	<u>3,308,112</u>	<u>3,381,883</u>	<u>3,460,343</u>
AGENCY TOTAL	17,871,911	18,405,038	18,816,963	19,236,136	19,681,951
DEPARTMENT OF PUBLIC WORKS					
Personal Services	7,098,921	7,448,015	7,606,658	7,776,286	7,956,696
Other Expenses	26,476,580	26,476,580	27,040,531	27,643,535	28,284,865
CAPITAL OUTLAY					
Equipment	100	100	220,000	220,000	220,000
OTHER CURRENT EXPENSES					
Management Services	4,220,675	4,220,675	4,310,575	4,406,701	4,508,936
Rents and Moving	10,962,767	10,862,767	11,094,144	11,341,543	11,604,667
Capitol Day Care Center	114,250	114,250	116,684	119,286	122,053
Facilities Design Expenses	5,054,291	5,101,178	5,209,833	5,326,012	5,449,575
TOTAL OTHER CURRENT EXPENSES	<u>20,351,983</u>	<u>20,298,870</u>	<u>20,731,236</u>	<u>21,193,542</u>	<u>21,685,231</u>
AGENCY TOTAL	53,927,584	54,223,565	55,598,425	56,833,363	58,146,792
ATTORNEY GENERAL					
Personal Services	29,500,000	30,780,000	31,435,614	32,136,628	32,882,198
Other Expenses	1,609,424	1,629,091	1,663,791	1,700,894	1,740,355
CAPITAL OUTLAY					
Equipment	<u>100</u>	<u>100</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
AGENCY TOTAL	31,109,524	32,409,191	33,149,405	33,887,522	34,672,553
OFFICE OF THE CLAIMS COMMISSIONER					
Personal Services	280,605	294,583	300,858	307,567	314,703
Other Expenses	37,079	37,506	38,305	39,159	40,067
CAPITAL OUTLAY					
Equipment	100	100	1,000	1,000	1,000
OTHER CURRENT EXPENSES					
Adjudicated Claims	<u>85,000</u>	<u>85,000</u>	<u>86,811</u>	<u>88,747</u>	<u>90,806</u>
AGENCY TOTAL	402,784	417,189	426,974	436,473	446,576
DIVISION OF CRIMINAL JUSTICE					
Personal Services	42,387,545	43,377,523	44,301,464	45,289,387	46,340,101
Other Expenses	2,615,478	2,615,627	2,671,340	2,730,911	2,794,268
CAPITAL OUTLAY					
Equipment	100	100	586,278	586,278	586,278
OTHER CURRENT EXPENSES					
Forensic Sex Evidence Exams	1,074,800	1,074,800	1,097,693	1,122,172	1,148,206

Budget Report
SUMMARY OF 2008-2009 RECOMMENDED AND 2010-2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Witness Protection	447,913	447,913	457,454	467,655	478,505
Training and Education	119,908	119,908	122,462	125,193	128,097
Expert Witnesses	236,643	236,643	241,683	247,073	252,805
Medicaid Fraud Control	631,706	660,737	674,811	689,859	705,864
TOTAL OTHER CURRENT EXPENSES	<u>2,510,970</u>	<u>2,540,001</u>	<u>2,594,103</u>	<u>2,651,952</u>	<u>2,713,477</u>
AGENCY TOTAL	47,514,093	48,533,251	50,153,185	51,258,528	52,434,124
CRIMINAL JUSTICE COMMISSION					
Other Expenses	<u>1,000</u>	<u>1,000</u>	<u>1,021</u>	<u>1,044</u>	<u>1,068</u>
AGENCY TOTAL	1,000	1,000	1,021	1,044	1,068
STATE MARSHAL COMMISSION					
Personal Services	306,432	313,630	320,310	327,453	335,050
Other Expenses	112,870	111,374	113,746	116,283	118,981
CAPITAL OUTLAY					
Equipment	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
AGENCY TOTAL	419,402	425,104	434,156	443,836	454,131
TOTAL GENERAL GOVERNMENT	550,538,976	592,122,913	633,765,328	677,076,710	724,200,600
<u>REGULATION AND PROTECTION</u>					
DEPARTMENT OF PUBLIC SAFETY					
Personal Services	126,232,202	127,734,918	130,455,672	133,364,833	136,458,897
Other Expenses	30,711,930	30,793,103	31,448,996	32,150,309	32,896,196
CAPITAL OUTLAY					
Equipment	100	100	2,000,000	2,000,000	2,000,000
OTHER CURRENT EXPENSES					
Stress Reduction	53,354	53,354	54,490	55,705	56,997
Fleet Purchase	7,831,693	8,351,138	8,529,017	8,719,214	8,921,500
Workers' Compensation Claims	3,504,547	3,619,776	3,696,877	3,779,317	3,866,997
COLLECT	51,500	51,500	52,597	53,770	55,017
Urban Violence Task Force	308,700	318,018	324,792	332,035	339,738
TOTAL OTHER CURRENT EXPENSES	<u>11,749,794</u>	<u>12,393,786</u>	<u>12,657,773</u>	<u>12,940,041</u>	<u>13,240,249</u>
PMTS TO OTHER THAN LOCAL GOVTS					
Civil Air Patrol	36,758	36,758	37,541	38,378	39,268
PMTS TO LOCAL GOVERNMENTS					
SNTF Local Officer Incentive Program	238,800	238,800	243,886	249,325	255,109
TOTAL FIXED CHARGES	<u>275,558</u>	<u>275,558</u>	<u>281,427</u>	<u>287,703</u>	<u>294,377</u>
AGENCY TOTAL	168,969,584	171,197,465	176,843,868	180,742,886	184,889,719
POLICE STANDARDS & TRAINING COUNCIL					
Personal Services	1,995,751	2,052,312	2,096,026	2,142,767	2,192,479
Other Expenses	993,047	1,001,869	1,023,209	1,046,027	1,070,295
CAPITAL OUTLAY					
Equipment	<u>100</u>	<u>100</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
AGENCY TOTAL	2,988,898	3,054,281	3,129,235	3,198,794	3,272,774
BOARD OF FIREARMS PERMIT EXAMINERS					
Personal Services	84,161	89,197	91,097	93,128	95,289
Other Expenses	9,751	9,751	9,959	10,181	10,417

Budget Report
SUMMARY OF 2008-2009 RECOMMENDED AND 2010-2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
CAPITAL OUTLAY					
Equipment	100	100	1,700	1,700	1,700
AGENCY TOTAL	94,012	99,048	102,756	105,009	107,406
MILITARY DEPARTMENT					
Personal Services	3,362,747	3,493,752	3,568,169	3,647,739	3,732,367
Other Expenses	2,998,543	3,273,537	3,343,263	3,417,818	3,497,111
CAPITAL OUTLAY					
Equipment	1,000	1,000	200,000	200,000	200,000
OTHER CURRENT EXPENSES					
Firing Squads	319,500	319,500	326,305	333,582	341,321
Veterans' Service Bonuses	250,000	250,000	250,000	250,000	250,000
TOTAL OTHER CURRENT EXPENSES	<u>569,500</u>	<u>569,500</u>	<u>576,305</u>	<u>583,582</u>	<u>591,321</u>
AGENCY TOTAL	6,931,790	7,337,789	7,687,737	7,849,139	8,020,799
COMM ON FIRE PREVENTION & CONTROL					
Personal Services	1,632,884	1,687,862	1,723,813	1,762,254	1,803,138
Other Expenses	732,092	732,092	747,686	764,359	782,092
CAPITAL OUTLAY					
Equipment	100	100	353,500	353,500	353,500
PMTS TO OTHER THAN LOCAL GOVTS					
Fire Training School - Willimantic	160,537	160,537	163,956	167,612	171,501
Fire Training School - Torrington	84,250	84,250	86,045	87,964	90,005
Fire Training School - New Haven	43,127	43,127	44,046	45,028	46,073
Fire Training School - Derby	36,850	36,850	37,635	38,474	39,367
Fire Training School - Wolcott	59,643	59,643	60,913	62,271	63,716
Fire Training School - Fairfield	66,850	66,850	68,274	69,797	71,416
Fire Training School - Hartford	80,965	80,965	82,690	84,534	86,495
Fire Training School - Middletown	49,260	49,260	50,309	51,431	52,624
Payments to Volunteer Fire Companies	100,000	100,000	102,130	104,407	106,829
Fire Training School - Stamford	55,000	55,000	56,172	57,425	58,757
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	736,482	736,482	752,170	768,943	786,783
TOTAL FIXED CHARGES	<u>736,482</u>	<u>736,482</u>	<u>752,170</u>	<u>768,943</u>	<u>786,783</u>
AGENCY TOTAL	3,101,558	3,156,536	3,577,169	3,649,056	3,725,513
DEPARTMENT OF CONSUMER PROTECTION					
Personal Services	10,102,274	10,307,942	10,527,501	10,762,264	11,011,949
Other Expenses	1,390,542	1,378,409	1,407,769	1,439,162	1,472,551
CAPITAL OUTLAY					
Equipment	100	100	100	100	100
AGENCY TOTAL	11,492,916	11,686,451	11,935,370	12,201,526	12,484,600
DEPARTMENT OF LABOR					
Personal Services	8,390,252	8,512,443	8,693,758	8,887,629	9,093,822
Other Expenses	1,517,684	1,524,500	1,556,972	1,591,692	1,628,619
CAPITAL OUTLAY					
Equipment	1,000	1,000	251,000	251,000	251,000
OTHER CURRENT EXPENSES					
Workforce Investment Act	25,895,848	25,895,848	25,895,848	25,895,848	25,895,848
Jobs First Employment Services	16,219,096	16,337,976	16,685,975	17,058,072	17,453,819
Individual Development Accounts	250,000	250,000	255,325	261,019	267,075
Apprenticeship Program	633,603	654,700	668,645	683,556	699,414
Connecticut Career Resource Network	161,398	164,752	168,261	172,013	176,004
21st Century Jobs	1,000,532	1,001,957	1,023,299	1,046,119	1,070,389

Budget Report
SUMMARY OF 2008–2009 RECOMMENDED AND 2010–2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012
TANF Job Reorganization	6,500,000	6,500,000	6,638,450	6,786,487	6,943,933
TOTAL OTHER CURRENT EXPENSES	<u>50,660,477</u>	<u>50,805,233</u>	<u>51,335,803</u>	<u>51,903,114</u>	<u>52,506,482</u>
AGENCY TOTAL	60,569,413	60,843,176	61,837,533	62,633,435	63,479,923
OFFICE OF VICTIM ADVOCATE					
Personal Services	312,519	325,272	332,200	339,608	347,487
Other Expenses	51,912	51,912	53,018	54,200	55,457
CAPITAL OUTLAY					
Equipment	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
AGENCY TOTAL	364,531	377,284	385,318	393,908	403,044
COMM–HUMAN RIGHTS & OPPORTUNITIES					
Personal Services	7,011,608	7,315,393	7,471,211	7,637,819	7,815,016
Other Expenses	598,949	567,049	579,127	592,042	605,777
CAPITAL OUTLAY					
Equipment	1,000	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES					
Martin Luther King, Jr. Commission	<u>6,650</u>	<u>6,650</u>	<u>6,792</u>	<u>6,940</u>	<u>7,094</u>
AGENCY TOTAL	7,618,207	7,890,092	8,058,130	8,237,801	8,428,887
OFFICE OF PROTECTION AND ADVOCACY					
Personal Services	2,259,329	2,354,956	2,405,117	2,458,751	2,515,794
Other Expenses	392,882	392,882	401,250	410,198	419,715
CAPITAL OUTLAY					
Equipment	<u>1,000</u>	<u>1,000</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
AGENCY TOTAL	2,653,211	2,748,838	2,822,367	2,884,949	2,951,509
OFFICE OF THE CHILD ADVOCATE					
Personal Services	790,846	826,699	844,308	863,136	883,161
Other Expenses	144,264	144,264	147,337	150,623	154,117
CAPITAL OUTLAY					
Equipment	1,000	1,000	4,000	4,000	4,000
OTHER CURRENT EXPENSES					
Child Fatality Review Panel	<u>82,494</u>	<u>84,917</u>	<u>86,726</u>	<u>88,660</u>	<u>90,717</u>
AGENCY TOTAL	1,018,604	1,056,880	1,082,371	1,106,419	1,131,995
EMERGENCY MGMT/HOMELAND SECURITY					
Personal Services	3,305,671	3,421,984	3,494,872	3,572,808	3,655,697
Other Expenses	601,015	593,015	605,646	619,152	633,516
CAPITAL OUTLAY					
Equipment	<u>100</u>	<u>100</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
AGENCY TOTAL	3,906,786	4,015,099	4,175,518	4,266,960	4,364,213
TOTAL	269,709,510	273,462,939	281,637,372	287,269,882	293,260,382
REGULATION AND PROTECTION					
<u>CONSERVATION AND DEVELOPMENT</u>					
DEPARTMENT OF AGRICULTURE					
Personal Services	3,760,000	3,860,000	3,942,218	4,030,129	4,123,628
Other Expenses	797,601	797,601	814,590	832,755	832,755
CAPITAL OUTLAY					

Budget Report
SUMMARY OF 2008-2009 RECOMMENDED AND 2010-2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Equipment	100	100	20,000	20,000	20,000
OTHER CURRENT EXPENSES					
Oyster Program	100,000	100,000	102,130	104,407	106,829
Vibrio Bacterium Program	10,000	10,000	10,213	10,441	10,683
TOTAL OTHER CURRENT EXPENSES	110,000	110,000	112,343	114,848	117,512
PMTS TO OTHER THAN LOCAL GOVTS					
WIC Pgm for Fresh Produce for Seniors	110,000	110,000	112,343	114,848	117,512
Collection of Agricultural Statistics	1,200	1,200	1,226	1,253	1,282
Tuberculosis and Brucellosis Indemnity	1,000	1,000	1,021	1,044	1,068
Exhibits and Demonstrations	5,600	5,600	5,719	5,847	5,983
Connecticut Grown Product Promotion	15,000	15,000	15,320	15,662	16,025
WIC Coupon Program for Fresh Produce	84,090	84,090	85,881	87,796	89,833
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	216,890	216,890	221,510	226,450	231,703
TOTAL FIXED CHARGES	216,890	216,890	221,510	226,450	231,703
AGENCY TOTAL	4,884,591	4,984,591	5,110,661	5,224,182	5,325,598
DEPARTMENT OF ENVIRONMENTAL PROTECTION					
Personal Services	32,694,000	33,749,400	34,468,262	35,236,904	36,054,400
Other Expenses	3,431,500	2,119,300	2,164,441	2,212,708	2,264,043
CAPITAL OUTLAY					
Equipment	100	100	1,500,000	1,500,000	1,500,000
OTHER CURRENT EXPENSES					
Stream Gaging	184,392	195,456	199,619	204,071	208,805
Mosquito Control	369,905	375,203	383,195	391,740	400,828
State Superfund Site Maintenance	391,000	391,000	399,328	408,233	417,704
Laboratory Fees	275,875	275,875	281,751	288,034	294,716
Dam Maintenance	137,940	138,809	141,766	144,927	148,289
TOTAL OTHER CURRENT EXPENSES	1,359,112	1,376,343	1,405,659	1,437,005	1,470,342
PMTS TO OTHER THAN LOCAL GOVTS					
Agree USGS-Geology Investigation	47,000	47,000	48,001	49,071	50,209
Agreement USGS-Hydrological Study	143,641	152,259	155,502	158,970	162,658
N E Interstate Water Pollution Comm	8,400	8,400	8,579	8,770	8,973
Northeast Interstate Forest Fire Comp	2,040	2,040	2,083	2,129	2,178
Conn River Valley Flood Control Comm	40,200	40,200	41,056	41,972	42,946
Thames River Valley Flood Control Comm	50,200	50,200	51,269	52,412	53,628
Agree USGS Quality Stream Monitoring	199,039	210,981	215,475	220,280	225,390
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	490,520	511,080	521,965	533,604	545,982
TOTAL FIXED CHARGES	490,520	511,080	521,965	533,604	545,982
AGENCY TOTAL	37,975,232	37,756,223	40,060,327	40,920,221	41,834,767
COUNCIL ON ENVIRONMENTAL QUALITY					
Personal Services	155,612	162,620	166,084	169,788	173,727
Other Expenses	9,500	9,500	9,702	9,918	10,148
CAPITAL OUTLAY					
Equipment	100	100	1,000	1,000	1,000
AGENCY TOTAL	165,212	172,220	176,786	180,706	184,875
COMMISSION ON CULTURE AND TOURISM					
Personal Services	3,780,202	3,873,749	3,956,260	4,044,485	4,138,317
Other Expenses	1,048,949	1,048,949	1,071,292	1,095,182	1,120,590
CAPITAL OUTLAY					
Equipment	1,000	1,000	60,000	60,000	60,000
OTHER CURRENT EXPENSES					
Statewide Marketing	4,200,000	4,200,000	4,289,460	4,385,115	4,486,850

Budget Report
SUMMARY OF 2008–2009 RECOMMENDED AND 2010–2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012
PMTS TO LOCAL GOVERNMENTS					
Basic Cultural Resources Grant	2,400,000	2,400,000	2,451,120	2,505,780	2,563,914
Tourism Districts	4,500,000	4,500,000	4,595,850	4,698,337	4,807,338
Quinebaug Tourism	100,000	100,000	102,130	104,407	106,829
Northwestern Tourism	100,000	100,000	102,130	104,407	106,829
Eastern Tourism	100,000	100,000	102,130	104,407	106,829
Central Tourism	100,000	100,000	102,130	104,407	106,829
TOTAL PMTS TO LOCAL GOVERNMENTS	7,300,000	7,300,000	7,455,490	7,621,745	7,798,568
TOTAL FIXED CHARGES	7,300,000	7,300,000	7,455,490	7,621,745	7,798,568
AGENCY TOTAL	16,330,151	16,423,698	16,832,502	17,206,527	17,604,325
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT					
Personal Services	7,243,104	7,430,874	7,587,263	7,754,482	7,932,329
Other Expenses	1,602,314	1,602,314	1,636,443	1,672,936	1,711,748
CAPITAL OUTLAY					
Equipment	1,000	1,000	80,000	80,000	80,000
OTHER CURRENT EXPENSES					
Elderly Rental Registry and Counselors	629,654	629,654	643,321	657,935	673,477
Small Business Incubator Program	1,000,000	1,000,000	1,021,300	1,043,600	1,067,317
Hydrogen/Fuel Cell Economy	250,000	250,000	255,325	260,900	266,829
Southeast CT Incubator	500,000	500,000	0	0	0
Southeast CT Marketing Plan	200,000	200,000	200,000	0	0
Office of Business Advocate	535,000	573,510	585,726	598,788	612,680
TOTAL OTHER CURRENT EXPENSES	3,114,654	3,153,164	2,705,672	2,561,223	2,620,303
PMTS TO OTHER THAN LOCAL GOVTS					
Entrepreneurial Centers	142,500	142,500	145,535	148,780	152,232
Subsidized Assisted Living Demonstration	1,851,037	2,068,000	2,112,048	2,159,147	2,209,239
Congregate Facilities Operation Costs	6,345,205	6,884,547	7,031,188	7,187,983	7,354,744
Housing Assistance and Counseling Pgm	588,903	588,903	601,447	614,859	629,124
Elderly Congregate Rent Subsidy	1,923,004	1,923,004	1,972,484	2,025,390	2,081,659
CONNSTEP	1,000,000	1,000,000	1,021,300	1,044,075	1,068,298
Development Research and Economic Assistan	250,000	250,000	255,325	261,019	267,075
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	12,100,649	12,856,954	13,139,327	13,441,253	13,762,371
TOTAL FIXED CHARGES	12,100,649	12,856,954	13,139,327	13,441,253	13,762,371
AGENCY TOTAL	24,061,721	25,044,306	25,148,705	25,509,894	26,106,751
AGRICULTURAL EXPERIMENT STATION					
Personal Services	6,006,500	6,249,178	6,382,285	6,524,610	6,675,981
Other Expenses	673,968	674,968	689,345	704,717	721,066
CAPITAL OUTLAY					
Equipment	100	100	395,000	395,000	395,000
OTHER CURRENT EXPENSES					
Mosquito Control	215,501	221,869	226,595	231,648	237,022
Wildlife Disease Prevention	76,804	79,746	81,445	83,261	85,193
TOTAL OTHER CURRENT EXPENSES	292,305	301,615	308,040	314,909	322,215
AGENCY TOTAL	6,972,873	7,225,861	7,774,670	7,939,236	8,114,262
TOTAL	90,389,780	91,606,899	95,103,651	96,980,766	99,170,578
CONSERVATION AND DEVELOPMENT					

Budget Report
SUMMARY OF 2008-2009 RECOMMENDED AND 2010-2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
HEALTH AND HOSPITALS					
DEPARTMENT OF PUBLIC HEALTH					
Personal Services	32,767,822	34,229,829	34,958,924	35,738,508	36,567,641
Other Expenses	5,093,152	9,299,027	9,497,096	9,708,881	9,934,127
CAPITAL OUTLAY					
Equipment	1,000	1,000	801,000	801,000	801,000
OTHER CURRENT EXPENSES					
Needle and Syringe Exchange Program	388,861	388,861	406,593	424,280	442,057
Comm Svcs Support Persons w/ AIDS	199,177	199,177	208,259	217,318	226,424
Children's Health Initiatives	1,498,284	1,509,658	1,578,498	1,647,163	1,716,179
Childhood Lead Poisoning	193,519	193,519	202,343	211,145	219,992
AIDS Services	4,686,988	4,686,988	4,900,715	5,113,896	5,328,168
Breast & Cervical Cancer Detectn/Treatment	2,351,494	2,351,494	2,458,722	2,565,676	2,673,178
Services for Children Affected by AIDS	264,325	264,325	276,378	288,400	300,484
Children w/Special Hlth Care Needs	1,371,764	1,371,764	1,434,316	1,496,709	1,559,421
Medicaid Administration	3,741,609	3,927,702	3,927,702	3,927,702	3,927,702
TOTAL OTHER CURRENT EXPENSES	14,696,021	14,893,488	15,393,526	15,892,289	16,393,605
PMTS TO OTHER THAN LOCAL GOVTS					
Community Health Services	6,709,758	6,709,758	7,015,723	7,320,907	7,627,653
Emergency Medical Services Training	68,171	68,171	69,623	71,176	72,827
Emergency Med Svcs Regional Offices	540,756	540,756	552,274	564,590	577,688
Rape Crisis	426,877	426,877	435,969	445,691	456,031
X-Ray Screening and Tuberculosis Care	820,761	820,761	858,188	895,519	933,041
Genetic Diseases Programs	895,323	895,323	936,150	976,873	1,017,804
Loan Repayment Program	125,067	125,067	127,731	130,579	133,608
Immunization Services	9,044,950	9,044,950	9,237,607	9,443,606	9,662,698
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	18,631,663	18,631,663	19,233,265	19,848,941	20,481,350
PMTS TO LOCAL GOVERNMENTS					
Local & District Departments of Health	4,352,414	4,352,414	4,445,120	4,544,246	4,649,673
Venereal Disease Control	216,900	216,900	226,791	236,656	246,572
School Based Health Clinics	7,709,364	7,709,364	8,060,911	8,411,561	8,764,005
TOTAL PMTS TO LOCAL GOVERNMENTS	12,278,678	12,278,678	12,732,822	13,192,463	13,660,250
TOTAL FIXED CHARGES	30,910,341	30,910,341	31,966,087	33,041,404	34,141,600
AGENCY TOTAL	83,468,336	89,333,685	92,616,633	95,182,082	97,837,973
OFFICE OF HEALTH CARE ACCESS					
Personal Services	2,031,215	2,074,854	2,119,048	2,166,303	2,216,561
Other Expenses	535,808	236,218	241,249	246,629	252,351
CAPITAL OUTLAY					
Equipment	21,375	100	10,000	10,000	10,000
OTHER CURRENT EXPENSES					
eHealth Information Exchange	500,000	0	0	0	0
AGENCY TOTAL	3,088,398	2,311,172	2,370,297	2,422,932	2,478,912
OFFICE OF THE CHIEF MEDICAL EXAMINER					
Personal Services	4,816,453	5,089,450	5,197,855	5,313,767	5,437,046
Other Expenses	734,404	746,205	762,099	779,094	797,169
CAPITAL OUTLAY					
Equipment	1,000	1,000	125,000	125,000	125,000
OTHER CURRENT EXPENSES					
Medicolegal Investigations	283,228	100,039	102,170	104,448	106,871
AGENCY TOTAL	5,835,085	5,936,694	6,187,124	6,322,309	6,466,086

Budget Report
SUMMARY OF 2008–2009 RECOMMENDED AND 2010–2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012
DEPARTMENT OF MENTAL RETARDATION					
Personal Services	303,568,870	316,404,118	323,143,526	330,349,627	338,013,738
Other Expenses	27,882,956	27,872,237	28,465,916	29,100,706	29,775,842
CAPITAL OUTLAY					
Equipment	1,000	1,000	2,400,000	2,400,000	2,400,000
OTHER CURRENT EXPENSES					
Human Resource Development	231,358	231,358	236,286	241,555	247,159
Family Support Grants	3,280,095	3,280,095	3,349,961	3,424,665	3,504,117
Cooperative Placements Program	19,824,762	20,090,604	20,648,721	21,109,187	21,617,264
Clinical Services	4,828,372	4,828,372	5,048,546	5,268,158	5,488,894
Early Intervention	26,945,837	27,300,242	28,545,133	29,786,846	31,034,915
Community Temporary Support Services	67,315	67,315	68,749	70,282	71,913
Community Respite Care Programs	330,345	330,345	337,381	344,905	352,907
Workers' Compensation Claims	14,506,214	15,246,035	15,941,254	16,634,699	17,331,693
Pilot Program for Autism Services	1,000,000	1,000,000	1,021,300	1,044,075	1,068,298
TOTAL OTHER CURRENT EXPENSES	71,014,298	72,374,366	75,197,331	77,924,372	80,717,160
PMTS TO OTHER THAN LOCAL GOVTS					
Rent Subsidy Program	3,985,034	4,537,554	4,634,204	4,737,547	4,847,458
Family Reunion Program	137,900	137,900	140,837	143,978	147,318
Employment Opportunities & Day Svcs	152,857,696	158,139,534	161,812,733	165,421,157	169,258,928
Community Residential Services	358,293,910	372,043,667	385,412,666	394,007,368	403,148,339
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	515,274,540	534,858,655	552,000,440	564,310,050	577,402,043
TOTAL FIXED CHARGES	515,274,540	534,858,655	552,000,440	564,310,050	577,402,043
AGENCY TOTAL	917,741,664	951,510,376	981,207,213	1,004,084,755	1,028,308,783
DEPT MENTAL HEALTH & ADDICTION SVS					
Personal Services	186,360,495	198,108,084	203,926,138	210,147,083	216,763,423
Other Expenses	32,078,825	32,082,281	32,821,014	33,610,903	34,450,996
CAPITAL OUTLAY					
Equipment	1,000	1,000	2,400,000	2,400,000	2,400,000
OTHER CURRENT EXPENSES					
Housing Supports and Services	10,137,818	10,640,712	11,125,928	11,609,906	12,096,361
Managed Service System	29,455,820	29,455,820	30,799,005	32,138,762	33,485,376
Legal Services	536,085	536,085	547,504	559,713	572,698
Connecticut Mental Health Center	8,102,614	8,102,614	8,472,093	8,840,629	9,211,051
Capitol Region Mental Health Center	340,408	340,408	355,931	371,414	386,976
Professional Services	8,683,898	8,683,898	9,079,884	9,474,859	9,871,856
Regional Action Councils	150,000	150,000	153,195	156,611	160,244
General Assistance Managed Care	75,700,717	77,140,508	80,658,115	84,166,743	87,893,194
Workers' Compensation Claims	12,574,839	13,244,566	13,848,518	14,450,929	15,056,423
Nursing Home Screening	614,102	618,934	632,117	646,213	661,205
Young Adult Services	30,268,422	33,308,118	34,826,968	36,341,941	37,864,668
TBI Community Services	5,517,529	5,559,318	5,812,823	6,065,681	6,319,833
Jail Diversion	4,252,241	4,362,006	4,560,913	4,759,313	4,958,728
Behavioral Health Medications	8,989,095	8,989,095	9,398,998	9,807,854	10,218,803
Prison Overcrowding	4,039,612	6,306,821	6,594,412	6,881,269	7,169,594
Community Mental Health Strategy Board	7,801,087	7,805,730	8,161,671	8,516,704	8,873,554
Medicaid Adult Rehabilitation Option	3,927,000	3,927,000	4,106,071	4,284,685	4,464,213
Discharge and Diversion Services	3,025,618	3,025,618	3,163,586	3,301,202	3,439,522
Home and Community Based Services	1,935,683	2,304,976	2,410,083	2,514,922	2,620,297
TOTAL OTHER CURRENT EXPENSES	216,052,588	224,502,227	234,707,815	244,889,350	255,324,596
PMTS TO OTHER THAN LOCAL GOVTS					
Grants for Substance Abuse Services	25,607,045	23,857,045	24,944,926	26,030,030	27,120,688

Budget Report
SUMMARY OF 2008-2009 RECOMMENDED AND 2010-2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Gov's Partnership-Protect CT Workforce	474,200	474,200	484,300	495,100	506,586
Grants for Mental Health Services	74,892,888	74,892,888	78,308,004	81,714,402	85,138,235
Employment Opportunities	10,322,196	10,322,196	10,542,059	10,777,147	11,027,177
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	111,296,329	109,546,329	114,279,289	119,016,679	123,792,686
TOTAL FIXED CHARGES	111,296,329	109,546,329	114,279,289	119,016,679	123,792,686
AGENCY TOTAL	545,789,237	564,239,921	588,134,256	610,064,015	632,731,701
PSYCHIATRIC SECURITY REVIEW BOARD					
Personal Services	319,422	334,977	342,112	349,741	357,855
Other Expenses	49,936	50,022	51,087	52,226	53,438
CAPITAL OUTLAY					
Equipment	0	0	1,500	1,500	1,500
AGENCY TOTAL	369,358	384,999	394,699	403,467	412,793
TOTAL	1,556,292,078	1,613,716,847	1,670,910,222	1,718,479,560	1,768,236,248
HEALTH AND HOSPITALS					
<u>HUMAN SERVICES</u>					
DEPARTMENT OF SOCIAL SERVICES					
Personal Services	115,836,366	120,645,591	123,215,342	125,963,044	128,885,387
Other Expenses	99,187,145	94,044,472	95,365,239	97,818,951	99,150,484
CAPITAL OUTLAY					
Equipment	1,000	1,000	750,000	750,000	750,000
OTHER CURRENT EXPENSES					
Children's Health Council	153,317	153,317	156,583	160,075	163,789
HUSKY Outreach	1,706,452	1,706,452	1,742,799	1,781,663	1,822,998
Genetic Tests in Paternity Actions	201,202	201,202	205,488	210,070	214,944
State Food Stamp Supplement	254,349	276,517	298,800	323,600	351,900
Day Care Projects	465,353	465,353	475,265	485,863	497,135
HUSKY Program	41,650,037	48,106,416	51,800,000	56,600,000	61,720,000
Charter Oak Health Plan	16,720,000	33,440,000	41,800,000	43,890,000	46,085,000
TOTAL OTHER CURRENT EXPENSES	61,150,710	84,349,257	96,478,935	103,451,271	110,855,766
PMTS TO OTHER THAN LOCAL GOVTS					
Vocational Rehabilitation	7,385,768	7,385,768	7,543,085	7,711,296	7,890,198
Medicaid	3,384,563,597	3,557,732,227	3,770,000,000	3,960,000,000	4,200,000,000
Old Age Assistance	31,857,500	32,820,213	34,136,445	35,242,265	36,569,621
Aid to the Blind	599,856	622,635	653,767	686,455	734,507
Aid to the Disabled	56,317,251	58,400,540	60,998,585	63,005,235	65,399,678
Temporary Assistance to Families - TANF	111,216,034	108,486,118	109,954,573	111,736,405	113,642,986
Emergency Assistance	500	500	500	500	500
Food Stamp Training Expenses	32,397	32,397	33,087	33,825	34,610
Conn Pharmaceutical Assist to Elderly	51,217,380	56,460,251	62,110,000	68,320,000	75,150,000
Healthy Start	1,441,196	1,441,196	1,471,893	1,504,716	1,539,625
DMHAS - Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	56,900,000	61,300,000	65,500,000	70,100,000	74,300,000
Human Resource Dev-Hispanic Programs	807,671	807,671	824,874	843,269	862,833
Services to the Elderly	5,017,599	5,040,455	5,147,817	5,262,613	5,384,706
Safety Net Services	1,549,247	1,549,247	1,582,246	1,617,530	1,655,057
Transportation for Employment Independence	3,209,745	3,209,745	3,278,113	3,351,215	3,428,963
Transitional Rental Assistance	1,186,680	1,186,680	1,211,956	1,238,983	1,267,727
Refunds of Collections	187,150	187,150	191,136	195,398	199,931
Services for Persons with Disabilities	740,485	740,485	756,257	773,122	791,058

Budget Report
SUMMARY OF 2008–2009 RECOMMENDED AND 2010–2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012
Child Care Services – TANF/CCDBG	89,985,229	93,118,727	97,774,664	102,663,397	107,796,567
Nutrition Assistance	346,829	346,829	354,216	362,115	370,516
Housing/Homeless Services	32,291,687	32,291,687	33,945,600	35,968,287	37,959,351
Employment Opportunities	1,231,379	1,231,379	1,257,607	1,285,652	1,315,479
Human Resource Development	35,251	35,251	36,002	36,805	37,659
Child Day Care	7,891,151	10,184,456	10,401,385	10,633,336	10,880,029
Independent Living Centers	638,467	638,467	652,066	666,607	682,072
AIDS Drug Assistance	606,678	606,678	634,343	661,937	689,672
Disproportionate Share–Med Emer Assist	53,725,000	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	31,550,000
State Administered General Assistance	171,965,005	178,875,362	191,700,000	202,060,000	212,550,000
School Readiness	3,663,876	3,663,876	3,741,917	3,825,362	3,914,110
Connecticut Children's Medical Center	11,020,000	7,020,000	7,020,000	7,020,000	7,020,000
Community Services	2,549,496	2,549,496	2,603,800	2,661,865	2,723,620
Alzheimer Respite Care	1,294,388	1,294,388	1,321,958	1,351,438	1,382,791
Family Grants	470,099	470,099	480,112	490,818	502,205
Human Svcs Infrastructure Community Action	3,022,292	3,022,292	3,086,667	3,155,500	3,228,708
Teen Pregnancy Prevention	1,386,008	1,386,008	1,415,530	1,447,096	1,480,669
Medicare Part D Supplemental Needs Fund	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	4,238,837,891	4,430,348,273	4,678,030,201	4,902,123,042	5,177,595,448
PMTS TO LOCAL GOVERNMENTS					
Child Day Care	4,943,127	4,943,127	5,048,416	5,160,996	5,280,731
Human Resource Development	29,667	29,667	30,299	30,975	31,694
Human Resource Dev–Hispanic Programs	5,087	5,087	5,195	5,311	5,434
Teen Pregnancy Prevention	848,312	848,312	866,381	885,701	906,249
Services to the Elderly	43,118	43,118	44,036	45,018	46,062
Housing/Homeless Services	666,341	666,341	680,534	695,710	711,850
Community Services	85,499	85,499	87,320	89,267	91,338
TOTAL PMTS TO LOCAL GOVERNMENTS	6,621,151	6,621,151	6,762,181	6,912,978	7,073,358
TOTAL FIXED CHARGES	4,245,459,042	4,436,969,424	4,684,792,382	4,909,036,020	5,184,668,806
AGENCY TOTAL	4,521,634,263	4,736,009,744	5,000,601,898	5,237,019,286	5,524,310,443
STATE DEPARTMENT ON AGING					
OTHER CURRENT EXPENSES					
State Department on Aging	450,000	450,000	459,585	469,834	480,734
AGENCY TOTAL	450,000	450,000	459,585	469,834	480,734
TOTAL	4,522,084,263	4,736,459,744	5,001,061,483	5,237,489,120	5,524,791,177
HUMAN SERVICES					
EDUCATION					
DEPARTMENT OF EDUCATION					
Personal Services	133,140,012	135,013,506	137,889,294	140,964,225	144,234,595
Other Expenses	17,507,365	17,507,365	17,880,272	18,279,002	18,703,075
CAPITAL OUTLAY					
Equipment	57,475	57,475	2,641,700	2,700,610	2,763,264
OTHER CURRENT EXPENSES					
Institutes for Educators	135,914	135,914	138,809	141,904	145,196
Basic Skills Exam Teachers in Training	1,274,995	1,306,071	1,333,890	1,363,636	1,395,272
Teachers' Standards Implementation Pgm	3,043,773	3,048,558	3,113,492	3,182,923	3,256,767
Early Childhood Program	4,892,247	4,897,884	5,002,209	5,113,758	5,232,397
Develop of Mastery Exams Grades 4,6&8	14,858,451	15,224,921	15,549,212	15,895,959	16,264,745

Budget Report
SUMMARY OF 2008-2009 RECOMMENDED AND 2010-2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Adult Education Action	266,689	266,689	272,369	278,443	284,903
Vocational Technical School Textbooks	750,000	750,000	765,975	783,056	801,223
Repair of Instructional Equipment	387,995	387,995	396,259	405,096	414,494
Minor Repairs to Plant	390,213	390,213	398,525	407,412	416,864
Connecticut Pre-Engineering Program	400,000	400,000	400,000	400,000	400,000
Connecticut Writing Project	60,000	60,000	61,278	62,644	64,097
Resource Equity Assessment	484,834	499,126	509,757	521,125	533,215
Readers as Leaders	65,000	65,000	66,385	67,865	69,439
Early Childhood Advisory Cabinet	900,000	1,050,000	1,050,000	1,050,000	1,050,000
High School Technology Initiative	1,000,000	1,000,000	1,021,300	1,044,075	1,068,298
Best Practices	500,000	500,000	510,650	522,037	534,148
Pre-K Data Collection	0	0	1,541,000	160,000	160,000
School Readiness Staff Bonuses	75,000	150,000	150,000	150,000	150,000
School Accountability	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Preschool Quality Rating System	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL OTHER CURRENT EXPENSES	31,910,111	32,557,371	34,706,110	33,974,933	34,666,058
PMTS TO OTHER THAN LOCAL GOVTS					
American School for the Deaf	9,246,202	9,979,202	10,191,759	10,419,035	10,660,757
RESC Leases	800,000	800,000	817,040	835,260	854,638
Regional Education Services	1,700,000	1,700,000	1,736,210	1,774,927	1,816,105
Omnibus Education Grants State Support	7,903,417	7,945,417	8,114,654	8,295,611	8,488,069
Head Start Services	2,748,150	2,748,150	2,806,686	2,869,275	2,935,842
Head Start Enhancement	1,773,000	1,773,000	1,810,765	1,851,145	1,894,092
Family Resource Centers	6,359,461	6,359,461	6,494,918	6,639,755	6,793,797
Charter Schools	35,274,700	40,692,150	49,924,375	52,768,450	52,768,450
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	65,804,930	71,997,380	81,896,407	85,453,458	86,211,750
PMTS TO LOCAL GOVERNMENTS					
Vocational Agriculture	2,985,985	3,560,565	5,060,565	5,060,565	5,060,565
Transportation of School Children	47,964,000	47,964,000	76,934,713	78,650,357	80,475,045
Adult Education	19,596,400	19,596,400	24,611,826	25,160,670	25,744,398
Health Serv for Pupils Private Schools	4,750,000	4,750,000	5,795,614	5,924,856	6,062,313
Education Equalization Grants	1,855,612,288	2,009,828,819	2,198,406,683	2,427,099,657	2,772,156,329
Bilingual Education	2,129,033	2,129,033	2,306,800	2,358,242	2,412,953
Priority School Districts	128,644,256	148,094,256	148,094,256	116,716,615	85,338,974
Young Parents Program	229,330	229,330	234,215	239,438	244,993
Interdistrict Cooperation	14,127,369	14,127,369	14,428,282	14,750,033	15,092,234
School Breakfast Program	1,634,103	1,634,103	1,668,909	1,706,126	1,745,708
Excess Cost - Student Based	124,550,187	133,891,451	133,891,451	133,891,451	133,891,451
Non-Public School Transportation	3,995,000	3,995,000	4,750,177	4,856,106	4,968,768
School to Work Opportunities	213,750	213,750	218,303	223,171	228,349
Youth Service Bureaus	2,930,598	2,930,598	2,993,020	3,059,764	3,130,751
OPEN Choice Program	14,531,479	14,615,002	14,615,002	14,615,002	14,615,002
Early Reading Success	2,403,646	2,403,646	2,454,844	2,509,587	2,567,809
Magnet Schools	98,482,519	116,509,285	129,259,285	133,509,285	133,509,285
After School Program	3,100,000	3,100,000	3,166,030	3,236,632	3,311,722
Young Adult Learners	500,000	500,000	510,650	522,037	534,148
TOTAL PMTS TO LOCAL GOVERNMENTS	2,328,379,943	2,530,072,607	2,769,400,625	2,974,089,594	3,291,090,797
TOTAL FIXED CHARGES	<u>2,394,184,873</u>	<u>2,602,069,987</u>	<u>2,851,297,032</u>	<u>3,059,543,052</u>	<u>3,377,302,547</u>
AGENCY TOTAL	2,576,799,836	2,787,205,704	3,044,414,408	3,255,461,822	3,577,669,539
BD OF EDUC & SERVICES FOR THE BLIND					
Personal Services	4,192,613	4,370,705	4,463,801	4,563,344	4,666,904
Other Expenses	870,205	870,205	888,740	908,559	929,638
CAPITAL OUTLAY					

Budget Report
SUMMARY OF 2008–2009 RECOMMENDED AND 2010–2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012
Equipment	1,000	1,000	20,000	20,000	20,000
OTHER CURRENT EXPENSES					
Educ Aid Blind/Visually Handicapped Child	7,120,796	7,156,842	7,309,283	7,472,280	7,645,637
Enhanced Employment Opportunities	673,000	673,000	687,335	702,663	718,965
TOTAL OTHER CURRENT EXPENSES	7,793,796	7,829,842	7,996,618	8,174,943	8,364,602
PMTS TO OTHER THAN LOCAL GOVTS					
Supplementary Relief and Services	115,425	115,425	117,884	120,458	123,136
Vocational Rehabilitation	989,454	989,454	1,010,529	1,032,594	1,055,549
Special Training for the Deaf Blind	331,761	331,761	338,828	346,226	353,923
Connecticut Radio Information Service	92,253	92,253	94,218	96,275	98,415
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	1,528,893	1,528,893	1,561,459	1,595,553	1,631,023
TOTAL FIXED CHARGES	<u>1,528,893</u>	<u>1,528,893</u>	<u>1,561,459</u>	<u>1,595,553</u>	<u>1,631,023</u>
AGENCY TOTAL	14,386,507	14,600,645	14,930,618	15,262,399	15,612,167
COMM ON THE DEAF & HEARING IMPAIRED					
Personal Services	675,472	704,218	719,218	735,257	752,315
Other Expenses	162,454	162,454	165,914	169,614	173,549
CAPITAL OUTLAY					
Equipment	1,000	1,000	5,000	5,000	5,000
OTHER CURRENT EXPENSES					
Part–Time Interpreters	<u>544,000</u>	<u>316,200</u>	<u>322,935</u>	<u>330,136</u>	<u>337,795</u>
AGENCY TOTAL	1,382,926	1,183,872	1,213,067	1,240,007	1,268,659
STATE LIBRARY					
Personal Services	5,771,524	5,856,069	5,980,803	6,114,175	6,256,024
Other Expenses	870,459	870,459	889,000	908,825	929,910
CAPITAL OUTLAY					
Equipment	1,000	1,000	350,000	350,000	350,000
OTHER CURRENT EXPENSES					
State–Wide Digital Library	2,067,485	2,067,485	2,111,522	2,158,609	2,208,689
Interlibrary Loan Delivery Service	262,097	262,097	267,680	273,649	279,998
Legal/Legislative Library Materials	1,200,000	1,200,000	1,225,560	1,252,890	1,281,957
State–Wide Data Base Program	710,206	710,206	725,333	741,508	758,711
TOTAL OTHER CURRENT EXPENSES	4,239,788	4,239,788	4,330,095	4,426,656	4,529,355
PMTS TO OTHER THAN LOCAL GOVTS					
Support Cooperating Library Serv Units	300,000	300,000	306,390	313,222	320,489
PMTS TO LOCAL GOVERNMENTS					
Grants to Public Libraries	347,109	347,109	354,502	362,407	370,815
Connecticard Payments	976,028	976,028	996,817	1,019,046	1,042,688
TOTAL PMTS TO LOCAL GOVERNMENTS	1,323,137	1,323,137	1,351,319	1,381,453	1,413,503
TOTAL FIXED CHARGES	<u>1,623,137</u>	<u>1,623,137</u>	<u>1,657,709</u>	<u>1,694,675</u>	<u>1,733,992</u>
AGENCY TOTAL	12,505,908	12,590,453	13,207,607	13,494,331	13,799,281
DEPARTMENT OF HIGHER EDUCATION					
Personal Services	2,713,377	2,866,195	2,927,245	2,992,523	3,061,950
Other Expenses	172,569	172,569	176,245	180,175	184,355
CAPITAL OUTLAY					
Equipment	1,000	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES					
Minority Advancement Program	2,267,021	2,267,021	2,315,309	2,366,940	2,421,853
Alternate Route to Certification	212,826	215,678	220,272	225,184	230,408
National Service Act	345,647	345,647	353,009	360,881	369,253
International Initiatives	70,000	70,000	71,491	73,085	74,781
Minority Teacher Incentive Program	481,374	481,374	491,627	502,590	514,250

Budget Report
SUMMARY OF 2008-2009 RECOMMENDED AND 2010-2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Education and Health Initiatives	550,000	550,000	550,000	550,000	550,000
SECT HIGHER EDUCATION CONSORTIUM	100,000	100,000	102,130	104,407	106,829
TOTAL OTHER CURRENT EXPENSES	4,026,868	4,029,720	4,103,838	4,183,087	4,267,374
PMTS TO OTHER THAN LOCAL GOVTS					
Capitol Scholarship Program	8,838,510	8,838,510	9,026,770	9,228,067	9,442,158
Awards Children Deceased/Disabled Vets	4,000	4,000	4,000	4,000	4,000
CT Independent College Student Grant	28,022,060	28,022,060	28,618,930	29,257,132	29,935,897
CT Aid for Public College Students	29,299,486	29,299,486	29,923,565	30,590,860	31,300,568
New England Board of Higher Education	175,000	175,000	175,000	175,000	175,000
Connecticut Aid to Charter Oak	37,393	37,393	38,189	39,041	39,947
Washington Center	25,000	25,000	25,533	26,102	26,708
Early Childhood Education - Scholarships	381,000	930,000	930,000	930,000	930,000
Early Childhood Educ - Loan Reimbursement	58,000	162,500	162,500	162,500	162,500
Early Childhood Educ - Incentive Program	56,000	140,000	140,000	140,000	140,000
ECE - Collaboration with Higher Ed	538,000	1,575,000	1,575,000	1,575,000	1,575,000
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	67,434,449	69,208,949	70,619,487	72,127,702	73,731,778
TOTAL FIXED CHARGES	67,434,449	69,208,949	70,619,487	72,127,702	73,731,778
AGENCY TOTAL	74,348,263	76,278,433	77,827,815	79,484,487	81,246,457
UNIVERSITY OF CONNECTICUT					
OTHER CURRENT EXPENSES					
Operating Expenses	209,761,424	212,199,850	216,719,707	221,552,556	226,692,575
Tuition Freeze	4,741,885	4,741,885	4,842,887	4,950,883	5,065,744
Regional Campus Enhancement	7,330,822	7,374,425	7,531,500	7,699,452	7,878,079
Veterinary Diagnostic Laboratory	100,000	100,000	102,130	104,407	106,829
TOTAL OTHER CURRENT EXPENSES	221,934,131	224,416,160	229,196,224	234,307,298	239,743,227
AGENCY TOTAL	221,934,131	224,416,160	229,196,224	234,307,298	239,743,227
UNIV OF CONNECTICUT HEALTH CENTER					
OTHER CURRENT EXPENSES					
Operating Expenses	80,168,388	81,457,891	83,192,944	85,048,147	87,021,264
AHEC for Bridgeport	405,707	405,707	414,349	423,589	433,416
TOTAL OTHER CURRENT EXPENSES	80,574,095	81,863,598	83,607,293	85,471,736	87,454,680
AGENCY TOTAL	80,574,095	81,863,598	83,607,293	85,471,736	87,454,680
CHARTER OAK STATE COLLEGE					
OTHER CURRENT EXPENSES					
Operating Expenses	1,867,953	1,978,014	2,020,146	2,065,195	2,113,108
Distance Learning Consortium	645,690	683,472	698,030	713,596	730,151
TOTAL OTHER CURRENT EXPENSES	2,513,643	2,661,486	2,718,176	2,778,791	2,843,259
AGENCY TOTAL	2,513,643	2,661,486	2,718,176	2,778,791	2,843,259
TEACHERS' RETIREMENT BOARD					
Personal Services	1,723,673	1,782,963	1,820,940	1,861,547	1,904,735
Other Expenses	759,324	778,633	795,218	812,951	831,811
CAPITAL OUTLAY					
Equipment	1,000	1,000	1,000	1,000	1,000
PMTS TO OTHER THAN LOCAL GOVTS					
Retirement Contributions	518,560,263	389,302,674	517,700,000	529,000,000	542,500,000
Retirees Health Service Cost	14,373,790	16,031,169	16,762,190	17,491,345	18,224,232
Municipal Retiree Health Insurance Costs	8,561,136	8,989,193	9,399,100	9,807,961	10,218,915
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	541,495,189	414,323,036	543,861,290	556,299,306	570,943,147
TOTAL FIXED CHARGES	541,495,189	414,323,036	543,861,290	556,299,306	570,943,147
AGENCY TOTAL	543,979,186	416,885,632	546,478,448	558,974,804	573,680,693

Budget Report
SUMMARY OF 2008–2009 RECOMMENDED AND 2010–2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012
REGIONAL COMMUNITY–TECHNICAL COLLEGES					
OTHER CURRENT EXPENSES					
Operating Expenses	144,743,395	147,252,295	150,388,769	153,742,439	157,309,264
Tuition Freeze	2,160,925	2,160,925	2,206,953	2,256,168	2,308,511
Manufacturing Tech Pgm – Asnuntuck	345,000	345,000	352,349	360,206	368,563
Expand Manufacturing Technology Program	500,000	500,000	510,650	522,037	534,148
TOTAL OTHER CURRENT EXPENSES	<u>147,749,320</u>	<u>150,258,220</u>	<u>153,458,721</u>	<u>156,880,850</u>	<u>160,520,486</u>
AGENCY TOTAL	147,749,320	150,258,220	153,458,721	156,880,850	160,520,486
CONNECTICUT STATE UNIVERSITY					
OTHER CURRENT EXPENSES					
Operating Expenses	149,271,414	151,089,620	154,307,829	157,748,894	161,408,668
Tuition Freeze	6,561,971	6,561,971	6,701,741	6,851,190	7,010,138
Waterbury–Based Degree Programs	986,207	997,703	1,018,954	1,041,677	1,065,844
TOTAL OTHER CURRENT EXPENSES	<u>156,819,592</u>	<u>158,649,294</u>	<u>162,028,524</u>	<u>165,641,761</u>	<u>169,484,650</u>
AGENCY TOTAL	156,819,592	158,649,294	162,028,524	165,641,761	169,484,650
TOTAL EDUCATION	3,832,993,407	3,926,593,497	4,329,080,901	4,568,998,286	4,923,323,098
<u>CORRECTIONS</u>					
DEPARTMENT OF CORRECTION					
Personal Services	425,849,991	426,796,070	435,886,826	445,607,102	455,945,187
Other Expenses	73,220,837	73,209,414	74,768,775	76,436,119	78,209,437
CAPITAL OUTLAY					
Equipment	100	100	2,000,000	2,000,000	2,000,000
OTHER CURRENT EXPENSES					
Workers' Compensation Claims	24,250,722	24,898,513	25,428,851	25,995,914	26,599,019
Inmate Medical Services	99,194,982	103,684,273	108,412,276	113,128,210	117,868,282
Board of Pardons and Paroles	4,902,094	5,031,361	5,138,529	5,253,118	5,374,990
Mental Health AIC	500,000	500,000	510,650	522,037	534,148
TOTAL OTHER CURRENT EXPENSES	<u>128,847,798</u>	<u>134,114,147</u>	<u>139,490,306</u>	<u>144,899,279</u>	<u>150,376,439</u>
PMTS TO OTHER THAN LOCAL GOVTS					
Aid to Paroled and Discharged Inmates	9,500	9,500	9,702	9,918	10,148
Legal Services to Prisoners	768,595	768,595	784,966	802,471	821,088
Volunteer Services	170,758	170,758	174,395	178,284	182,420
Community Support Services	33,387,463	33,387,463	34,098,616	34,859,015	35,667,744
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	<u>34,336,316</u>	<u>34,336,316</u>	<u>35,067,679</u>	<u>35,849,688</u>	<u>36,681,400</u>
TOTAL FIXED CHARGES	<u>34,336,316</u>	<u>34,336,316</u>	<u>35,067,679</u>	<u>35,849,688</u>	<u>36,681,400</u>
AGENCY TOTAL	662,255,042	668,456,047	687,213,586	704,792,188	723,212,463
DEPARTMENT OF CHILDREN AND FAMILIES					
Personal Services	276,541,023	290,594,636	296,784,302	303,402,592	310,441,532
Other Expenses	51,808,665	52,126,054	53,236,339	54,423,509	55,686,134
CAPITAL OUTLAY					
Equipment	1,000	1,000	3,000,000	3,000,000	3,000,000
OTHER CURRENT EXPENSES					
Short Term Residential Treatment	692,358	692,358	707,105	722,873	739,644
Substance Abuse Screening	1,770,379	1,770,379	1,808,088	1,848,408	1,891,291
Workers' Compensation Claims	10,523,507	11,012,850	11,247,424	11,498,242	11,765,001
Local Systems of Care	2,031,671	2,090,265	2,134,788	2,182,394	2,233,026

Budget Report
SUMMARY OF 2008-2009 RECOMMENDED AND 2010-2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Family Support Services	15,260,708	16,341,036	17,194,100	18,082,528	19,012,234
Emergency Needs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL OTHER CURRENT EXPENSES	31,278,623	32,906,888	34,091,505	35,334,445	36,641,196
PMTS TO OTHER THAN LOCAL GOVTS					
Health Assessment and Consultation	937,541	937,541	957,511	978,863	1,001,573
Gts Psychiatric Clinics for Children	13,788,591	13,788,591	14,082,288	14,396,323	14,730,318
Day Treatment Centers for Children	5,628,767	5,628,767	5,748,660	5,876,855	6,013,198
Juvenile Justice Outreach Services	12,358,095	12,358,095	12,621,322	12,902,777	13,202,121
Child Abuse and Neglect Intervention	6,020,272	6,020,272	6,148,504	6,285,616	6,431,442
Community Emergency Services	192,543	192,543	196,644	201,029	205,693
Community Based Prevention Services	4,763,620	4,813,620	4,916,150	5,025,780	5,142,378
Family Violence Outreach and Counseling	1,819,203	1,819,203	1,857,952	1,899,384	1,943,450
Support for Recovering Families	7,112,494	7,112,494	7,263,990	7,425,977	7,598,260
No Nexus Special Education	8,037,889	8,037,889	8,209,096	8,392,159	8,586,857
Family Preservation Services	5,228,540	5,228,540	5,339,908	5,458,988	5,585,637
Substance Abuse Treatment	4,358,271	4,358,271	4,451,102	4,550,362	4,655,930
Child Welfare Support Services	3,973,001	4,153,401	4,241,868	4,336,462	4,437,068
Board and Care for Children – Adoption	70,359,349	74,551,495	78,119,442	81,841,506	85,903,064
Board and Care for Children – Foster	112,916,348	117,988,114	122,001,261	126,221,889	130,862,200
Board & Care – Residential	210,038,545	217,479,658	224,711,975	232,323,052	240,312,947
Individualized Family Supports	20,866,906	21,554,406	22,632,126	23,763,732	24,951,919
Community KidCare	23,553,065	25,015,565	25,548,397	26,118,126	26,724,067
Covenant to Care	161,666	161,666	165,109	168,791	172,707
Neighborhood Center	107,777	107,777	110,073	112,528	115,139
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	512,222,483	531,307,908	549,323,378	568,280,199	588,575,968
TOTAL FIXED CHARGES	512,222,483	531,307,908	549,323,378	568,280,199	588,575,968
AGENCY TOTAL	871,851,794	906,936,486	936,435,524	964,440,745	994,344,830
COUNCIL TO ADMINISTER CHILDREN'S TRUST					
Personal Services	1,269,261	1,327,385	1,355,658	1,385,889	1,418,042
Other Expenses	75,000	75,000	76,598	78,306	80,123
CAPITAL OUTLAY					
Equipment	1,000	1,000	4,000	4,000	4,000
OTHER CURRENT EXPENSES					
Children's Trust Fund	11,931,210	11,931,210	12,185,345	12,457,078	12,746,082
AGENCY TOTAL	13,276,471	13,334,595	13,621,601	13,925,273	14,248,247
TOTAL	1,547,383,307	1,588,727,128	1,637,270,711	1,683,158,206	1,731,805,540
CORRECTIONS					
JUDICIAL					
JUDICIAL DEPARTMENT					
Personal Services	299,927,751	314,216,909	385,434,076	394,029,256	403,170,735
Other Expenses	67,096,613	70,676,151	72,705,900	74,327,242	76,051,634
CAPITAL OUTLAY					
Equipment	2,483,011	2,587,423	4,000,000	4,000,000	4,000,000
OTHER CURRENT EXPENSES					
Alternative Incarceration Program	45,880,152	45,662,094	45,662,094	45,662,094	45,662,094
Juvenile Alternative Incarceration	29,830,011	29,727,109	30,360,296	31,037,331	31,757,397
Juvenile Justice Centers	3,169,380	3,138,058	3,204,899	3,276,368	3,352,380
Youthful Offender Services	1,405,089	1,391,038	1,420,667	1,452,348	1,486,042
Victim Security Account	25,000	24,750	25,277	25,841	26,441

Budget Report
SUMMARY OF 2008–2009 RECOMMENDED AND 2010–2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012
TOTAL OTHER CURRENT EXPENSES	<u>80,309,632</u>	<u>79,943,049</u>	<u>80,673,233</u>	<u>81,453,982</u>	<u>82,284,354</u>
AGENCY TOTAL	449,817,007	467,423,532	542,813,209	553,810,480	565,506,723
PUBLIC DEFENDER SERVICES COMMISSION					
Personal Services	32,729,035	33,644,329	34,360,953	35,127,202	35,942,153
Other Expenses	1,294,623	1,402,683	1,432,560	1,464,506	1,498,483
CAPITAL OUTLAY					
Equipment	100	100	361,040	361,040	361,040
OTHER CURRENT EXPENSES					
Special Public Defenders – Contractual	3,044,467	3,044,467	3,109,314	3,178,652	3,252,397
Special Public Defenders – NonContractual	5,850,292	5,850,292	5,974,903	6,108,143	6,249,852
Expert Witnesses	1,615,646	1,615,646	1,650,059	1,686,855	1,725,990
Training and Education	98,314	126,114	128,800	131,672	134,727
Contract Attorneys for Civil Matters	9,685,750	9,676,288	9,882,393	10,102,770	10,337,154
TOTAL OTHER CURRENT EXPENSES	<u>20,294,469</u>	<u>20,312,807</u>	<u>20,745,469</u>	<u>21,208,092</u>	<u>21,700,120</u>
AGENCY TOTAL	54,318,227	55,359,919	56,900,022	58,160,840	59,501,796
TOTAL JUDICIAL	504,135,234	522,783,451	599,713,231	611,971,320	625,008,519
<u>NON-FUNCTIONAL</u>					
MISC APPROPRIATION TO THE GOVERNOR					
OTHER CURRENT EXPENSES					
Governor's Contingency Account	15,000	15,000	15,320	15,662	16,025
AGENCY TOTAL	15,000	15,000	15,320	15,662	16,025
STATE TREASURER – DEBT SERVICE					
OTHER CURRENT EXPENSES					
Debt Service	1,313,087,052	1,441,390,258	1,532,325,510	1,540,017,973	1,545,204,685
UConn 2000 – Debt Service	99,411,999	114,018,431	121,226,239	138,526,189	146,426,144
CHEFA Day Care Security	6,500,000	8,500,000	8,500,000	8,500,000	8,500,000
TOTAL OTHER CURRENT EXPENSES	<u>1,418,999,051</u>	<u>1,563,908,689</u>	<u>1,662,051,749</u>	<u>1,687,044,162</u>	<u>1,700,130,829</u>
AGENCY TOTAL	1,418,999,051	1,563,908,689	1,662,051,749	1,687,044,162	1,700,130,829
OPM – RESERVE FOR SALARY ADJUSTMENTS					
OTHER CURRENT EXPENSES					
Reserve for Salary Adjustments	53,134,280	92,803,621	94,780,338	96,893,940	99,141,879
AGENCY TOTAL	53,134,280	92,803,621	94,780,338	96,893,940	99,141,879
WORKERS' COMPENSATION CLAIMS – DAS					
OTHER CURRENT EXPENSES					
Workers' Compensation Claims	22,510,514	23,206,154	23,700,445	24,228,965	24,791,077
AGENCY TOTAL	22,510,514	23,206,154	23,700,445	24,228,965	24,791,077
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER					
JUDICIAL REVIEW COUNCIL					
Personal Services	140,101	142,160	145,188	148,426	151,869
Other Expenses	29,933	29,933	30,571	31,253	31,978
CAPITAL OUTLAY					
Equipment	100	100	100	100	100

Budget Report
SUMMARY OF 2008-2009 RECOMMENDED AND 2010-2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
AGENCY TOTAL	170,134	172,193	175,859	179,779	183,947
STATE COMPTROLLER- MISCELLANEOUS					
PMTS TO OTHER THAN LOCAL GOVTS					
Maintenance of County Base Fire Radio	25,176	25,176	25,712	26,285	26,895
Maint of State-Wide Fire Radio Network	16,756	16,756	17,113	17,495	17,901
Equal Grants to Non-Profit Hospitals	31	31	31	31	31
Police Association of Connecticut	190,000	190,000	194,047	198,374	202,976
Connecticut State Firefighter's Assoc	194,711	194,711	198,858	203,293	208,009
Interstate Environmental Commission	96,880	102,700	104,888	107,227	109,715
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	523,554	529,374	540,649	552,705	565,527
PMTS TO LOCAL GOVERNMENTS					
Loss of Taxes on State Property	73,019,215	73,019,215	73,019,215	73,019,215	73,019,215
Loss Taxes Private Tax-Exempt Property	115,431,737	115,431,737	115,431,737	115,431,737	115,431,737
Supplemental Municipal Aid	0	0	0	0	86,250,000
TOTAL PMTS TO LOCAL GOVERNMENTS	188,450,952	188,450,952	188,450,952	188,450,952	274,700,952
TOTAL FIXED CHARGES	188,974,506	188,980,326	188,991,601	189,003,657	275,266,479
AGENCY TOTAL	188,974,506	188,980,326	188,991,601	189,003,657	275,266,479
STATE COMPTROLLER - FRINGE BENEFITS					
OTHER CURRENT EXPENSES					
Unemployment Compensation	4,462,358	4,667,627	4,767,047	4,873,352	4,986,414
Employee Retirement Contribution	481,808,264	504,424,039	529,471,000	555,435,000	583,497,000
Higher Ed Alternatve Ret System	29,749,000	31,516,000	32,187,291	34,170,647	33,668,465
Pension & Ret Other Statutory	1,781,000	1,884,000	1,924,129	1,967,037	2,012,672
Judges & Comp Commissioner Ret	13,433,610	14,172,454	15,023,000	15,924,000	16,879,000
Group Life Insurance	6,667,062	6,787,064	6,931,628	7,086,203	7,250,603
Employers Social Security Tax	218,188,640	230,788,340	235,704,132	250,228,039	246,550,614
State Employees Health Serv Cost	452,084,884	515,609,884	539,121,695	562,573,489	586,145,318
Retired Employee Health Serv Cost	449,930,000	503,035,000	525,973,396	548,853,239	571,850,190
Tuition Reimburs Training, Travel	2,312,500	2,002,500	2,045,153	2,090,760	2,139,266
TOTAL OTHER CURRENT EXPENSES	1,660,417,318	1,814,886,908	1,893,148,471	1,983,201,766	2,054,979,542
AGENCY TOTAL	1,660,417,318	1,814,886,908	1,893,148,471	1,983,201,766	2,054,979,542
TOTAL	1,849,561,958	2,004,039,427	2,082,315,931	2,172,385,202	2,330,429,968
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER					
TOTAL	3,344,220,803	3,683,972,891	3,862,863,783	3,980,567,931	4,154,509,778
NON-FUNCTIONAL					
TOTAL - GENERAL FUND	16,293,221,087	17,109,375,255	18,193,018,515	18,945,403,038	19,929,629,760
Legislative Unallocated Lapses	-2,200,000	-2,200,000	-2,200,000	-2,200,000	-2,200,000
27th Payroll Cost				136,920,738	
Estimated Unallocated Lapses	-87,780,000	-87,780,000	-87,780,000	-87,780,000	-87,780,000
General Personal Services Reduction	-14,000,000	-14,000,000	-14,000,000	-14,000,000	-14,000,000
General Other Expenses Reductions	-11,000,000	-11,000,000	-11,000,000	-11,000,000	-11,000,000
NET - General Fund	16,178,241,087	16,994,395,255	18,078,038,515	18,967,343,776	19,814,649,760

Budget Report
SUMMARY OF 2008–2009 RECOMMENDED AND 2010–2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012
SPECIAL TRANSPORTATION FUND					
<u>GENERAL GOVERNMENT</u>					
STATE INSURANCE AND RISK MANAGEMENT					
Other Expenses	2,375,200	2,517,540	2,571,164	2,628,501	2,689,482
AGENCY TOTAL	2,375,200	2,517,540	2,571,164	2,628,501	2,689,482
TOTAL GENERAL GOVERNMENT	2,375,200	2,517,540	2,571,164	2,628,501	2,689,482
<u>REGULATION AND PROTECTION</u>					
DEPARTMENT OF MOTOR VEHICLES					
Personal Services	44,222,063	45,204,822	46,147,042	47,154,509	48,226,009
Other Expenses	16,274,184	16,270,993	16,614,319	16,981,420	17,371,853
CAPITAL OUTLAY					
Equipment	909,091	966,136	966,136	966,136	966,136
OTHER CURRENT EXPENSES					
Insurance Enforcement	659,785	659,785	673,838	688,865	704,847
Commercial Veh Info Sys & Networks Project	283,000	283,000	289,028	295,473	302,328
Vision Screening Program	0	0	1,145,450	1,170,994	1,198,161
Personal Property Tax Relief	500,000	0	0	0	0
TOTAL OTHER CURRENT EXPENSES	1,442,785	942,785	2,108,316	2,155,332	2,205,336
AGENCY TOTAL	62,848,123	63,384,736	65,835,813	67,257,397	68,769,334
TOTAL REGULATION AND PROTECTION	62,848,123	63,384,736	65,835,813	67,257,397	68,769,334
<u>TRANSPORTATION</u>					
DEPARTMENT OF TRANSPORTATION					
Personal Services	148,549,494	151,867,442	155,102,219	158,560,998	162,239,613
Other Expenses	47,900,156	47,963,056	48,984,669	50,077,027	51,238,814
CAPITAL OUTLAY					
Equipment	2,748,345	2,238,870	2,238,870	2,238,870	2,238,870
Highway & Bridge Renewal–Equipment	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
TOTAL CAPITAL OUTLAY	10,748,345	10,238,870	10,238,870	10,238,870	10,238,870
OTHER CURRENT EXPENSES					
Minor Capital Projects	350,000	350,000	350,000	350,000	350,000
Highway Planning and Research	3,086,641	3,192,843	3,260,851	3,333,568	3,410,907
Rail Operations	101,955,527	113,178,770	119,089,478	138,167,123	149,581,900
Bus Operations	107,949,821	112,623,878	121,022,765	125,087,773	127,815,809
Highway and Bridge Renewal	12,537,504	12,576,141	12,844,013	13,130,434	13,435,060
ADA Para–transit Program	20,542,934	22,223,606	22,696,969	23,203,111	23,741,423
Non–ADA Dial–A–Ride Program	576,361	576,361	588,637	601,764	615,725
Southeast Tourism Transit System	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Non Bondable Bus Capital Projects	150,000	250,000	250,000	250,000	250,000
SE CT Intermodal Transportation Center	750,000	0	0	0	0
TOTAL OTHER CURRENT EXPENSES	250,898,788	267,971,599	283,102,713	307,123,773	322,200,824
PMTS TO LOCAL GOVERNMENTS					

Budget Report
SUMMARY OF 2008-2009 RECOMMENDED AND 2010-2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Town Aid Road Grants	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
TOTAL FIXED CHARGES	<u>22,000,000</u>	<u>22,000,000</u>	<u>22,000,000</u>	<u>22,000,000</u>	<u>22,000,000</u>
AGENCY TOTAL	480,096,783	500,040,967	519,428,471	548,000,668	567,918,121
TOTAL TRANSPORTATION	480,096,783	500,040,967	519,428,471	548,000,668	567,918,121
<u>NON-FUNCTIONAL</u>					
STATE TREASURER – DEBT SERVICE					
OTHER CURRENT EXPENSES					
Debt Service	<u>436,194,065</u>	<u>449,526,814</u>	<u>471,549,267</u>	<u>480,423,264</u>	<u>496,785,258</u>
AGENCY TOTAL	436,194,065	449,526,814	471,549,267	480,423,264	496,785,258
OPM – RESERVE FOR SALARY ADJUSTMENTS					
OTHER CURRENT EXPENSES					
Reserve for Salary Adjustments	<u>2,114,695</u>	<u>7,799,645</u>	<u>7,965,777</u>	<u>8,143,414</u>	<u>8,332,341</u>
AGENCY TOTAL	2,114,695	7,799,645	7,965,777	8,143,414	8,332,341
WORKERS' COMPENSATION CLAIMS – DAS					
OTHER CURRENT EXPENSES					
Workers' Compensation Claims	<u>5,408,151</u>	<u>5,345,089</u>	<u>5,458,939</u>	<u>5,580,673</u>	<u>5,710,145</u>
AGENCY TOTAL	5,408,151	5,345,089	5,458,939	5,580,673	5,710,145
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER					
STATE COMPTROLLER – FRINGE BENEFITS					
OTHER CURRENT EXPENSES					
Unemployment Compensation	230,000	242,000	247,155	252,667	258,529
Employee Retirement Contribution	67,058,000	71,426,000	74,973,000	78,649,000	82,623,000
Group Life Insurance	277,794	282,794	288,818	295,259	302,109
Employers Social Security Tax	17,846,000	20,015,600	20,441,932	21,701,548	21,382,616
State Employees Health Serv Cost	36,537,600	39,784,600	41,598,778	43,408,325	45,227,134
TOTAL OTHER CURRENT EXPENSES	<u>121,949,394</u>	<u>131,750,994</u>	<u>137,549,683</u>	<u>144,306,799</u>	<u>149,793,388</u>
AGENCY TOTAL	121,949,394	131,750,994	137,549,683	144,306,799	149,793,388
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	121,949,394	131,750,994	137,549,683	144,306,799	149,793,388
TOTAL NON-FUNCTIONAL	565,666,305	594,422,542	622,523,666	638,454,150	660,621,132
TOTAL – SPECIAL TRANSPORTATION FUND					
Estimated Unallocated Lapses	1,110,986,411	1,160,365,785	1,210,359,114	1,256,340,716	1,299,998,069
27th Payroll Cost	-11,000,000	-11,000,000	-11,000,000	-11,000,000	-11,000,000
				8,710,363	
NET – Special Transportation Fund	1,099,986,411	1,149,365,785	1,199,359,114	1,254,051,079	1,288,998,069

Budget Report
SUMMARY OF 2008–2009 RECOMMENDED AND 2010–2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012
MASHANTUCKET PEQUOT AND MOHEGAN FUND					
<u>NON-FUNCTIONAL</u>					
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER					
STATE COMPTROLLER– MISCELLANEOUS					
PMTS TO LOCAL GOVERNMENTS					
Grants to Towns	86,250,000	86,250,000	86,250,000	86,250,000	0
TOTAL FIXED CHARGES	86,250,000	86,250,000	86,250,000	86,250,000	0
AGENCY TOTAL	86,250,000	86,250,000	86,250,000	86,250,000	0
TOTAL	86,250,000	86,250,000	86,250,000	86,250,000	0
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER					
TOTAL	86,250,000	86,250,000	86,250,000	86,250,000	0
NON-FUNCTIONAL					
TOTAL – MASHANTUCKET PEQUOT AND MOHEGAN FUND	86,250,000	86,250,000	86,250,000	86,250,000	0
NET – Mashantucket Pequot and Mohegan Fund	86,250,000	86,250,000	86,250,000	86,250,000	0
SOLDIERS, SAILORS AND MARINES' FUND					
<u>HUMAN SERVICES</u>					
SOLDIERS, SAILORS AND MARINES' FUND					
Personal Services	741,673	770,774	787,191	804,745	823,415
Other Expenses	65,157	65,157	66,545	68,029	69,607
CAPITAL OUTLAY					
Equipment	6,000	10,500	10,500	10,500	10,500
OTHER CURRENT EXPENSES					
Award Payments to Veterans	1,979,800	1,979,800	2,021,970	2,067,060	2,115,016
Fringe Benefits	445,340	470,322	480,340	491,052	502,444
TOTAL OTHER CURRENT EXPENSES	2,425,140	2,450,122	2,502,310	2,558,112	2,617,460
AGENCY TOTAL	3,237,970	3,296,553	3,366,546	3,441,386	3,520,982
TOTAL	3,237,970	3,296,553	3,366,546	3,441,386	3,520,982
HUMAN SERVICES					
TOTAL – SOLDIERS, SAILORS AND MARINES' FUND	3,237,970	3,296,553	3,366,546	3,441,386	3,520,982
27th Payroll Cost				34,078	
NET – Soldiers, Sailors and Marines' Fund	3,237,970	3,296,553	3,366,546	3,475,464	3,520,982
REGIONAL MARKET OPERATION FUND					
<u>CONSERVATION AND DEVELOPMENT</u>					
DEPARTMENT OF AGRICULTURE					
Personal Services	377,824	395,248	403,667	412,669	422,243

Budget Report
SUMMARY OF 2008-2009 RECOMMENDED AND 2010-2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Other Expenses	232,714	232,714	237,671	242,971	248,608
CAPITAL OUTLAY					
Equipment	79,900	100	75,000	75,000	75,000
OTHER CURRENT EXPENSES					
Fringe Benefits	247,176	263,011	268,613	274,603	280,974
AGENCY TOTAL	937,614	891,073	984,951	1,005,243	1,026,825
TOTAL	937,614	891,073	984,951	1,005,243	1,026,825
CONSERVATION AND DEVELOPMENT					
<u>NON-FUNCTIONAL</u>					
STATE TREASURER - DEBT SERVICE					
OTHER CURRENT EXPENSES					
Debt Service	100,446	122,067	64,415	63,789	38,426
AGENCY TOTAL	100,446	122,067	64,415	63,789	38,426
TOTAL	100,446	122,067	64,415	63,789	38,426
NON-FUNCTIONAL					
TOTAL - REGIONAL MARKET OPERATION FUND	1,038,060	1,013,140	1,049,366	1,069,032	1,065,251
27th Payroll Cost				17,745	
NET - Regional Market Operation Fund	1,038,060	1,013,140	1,049,366	1,086,777	1,065,251
BANKING FUND					
<u>REGULATION AND PROTECTION</u>					
DEPARTMENT OF BANKING					
Personal Services	10,388,853	10,805,361	11,035,515	11,281,607	11,543,340
Other Expenses	2,797,743	1,841,792	1,881,022	1,922,969	1,967,582
CAPITAL OUTLAY					
Equipment	330,100	100	150,000	150,000	150,000
OTHER CURRENT EXPENSES					
Fringe Benefits	5,918,251	6,079,741	6,209,239	6,347,705	6,494,972
Indirect Overhead	234,139	234,139	239,126	244,459	250,130
TOTAL OTHER CURRENT EXPENSES	6,152,390	6,313,880	6,448,365	6,592,164	6,745,102
AGENCY TOTAL	19,669,086	18,961,133	19,514,902	19,946,740	20,406,024
TOTAL	19,669,086	18,961,133	19,514,902	19,946,740	20,406,024
REGULATION AND PROTECTION					
TOTAL - BANKING FUND	19,669,086	18,961,133	19,514,902	19,946,740	20,406,024
27th Payroll Cost				477,734	
NET - Banking Fund	19,669,086	18,961,133	19,514,902	20,424,474	20,406,024

Budget Report
SUMMARY OF 2008–2009 RECOMMENDED AND 2010–2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007–2008	2008–2009	2009–2010	2010–2011	2011–2012
INSURANCE FUND					
<u>REGULATION AND PROTECTION</u>					
INSURANCE DEPARTMENT					
Personal Services	12,658,588	13,206,743	13,488,047	13,788,830	14,108,731
Other Expenses	2,301,610	2,138,612	2,184,164	2,232,871	2,284,674
CAPITAL OUTLAY					
Equipment	144,500	134,500	134,500	134,500	134,500
OTHER CURRENT EXPENSES					
Fringe Benefits	7,162,835	7,398,610	7,556,200	7,724,703	7,903,916
Indirect Overhead	150,000	175,000	178,728	182,714	186,953
TOTAL OTHER CURRENT EXPENSES	7,312,835	7,573,610	7,734,928	7,907,417	8,090,869
AGENCY TOTAL	22,417,533	23,053,465	23,541,639	24,063,618	24,618,774
OFFICE OF THE HEALTHCARE ADVOCATE					
Personal Services	346,965	366,722	374,533	382,885	391,768
Other Expenses	141,971	141,971	144,995	148,228	151,667
CAPITAL OUTLAY					
Equipment	1,333	1,333	1,333	1,333	1,333
OTHER CURRENT EXPENSES					
Fringe Benefits	201,240	216,366	220,975	225,903	231,144
Indirect Overhead	23,000	25,000	25,533	26,102	26,708
TOTAL OTHER CURRENT EXPENSES	224,240	241,366	246,508	252,005	257,852
AGENCY TOTAL	714,509	751,392	767,369	784,451	802,620
TOTAL	23,132,042	23,804,857	24,309,008	24,848,069	25,421,394
REGULATION AND PROTECTION					
TOTAL – INSURANCE FUND	23,132,042	23,804,857	24,309,008	24,848,069	25,421,394
27th Payroll Cost				600,120	
NET – Insurance Fund	23,132,042	23,804,857	24,309,008	25,448,189	25,421,394
ENERGY POLICY AND REGULATORY FUND					
<u>REGULATION AND PROTECTION</u>					
OFFICE OF CONSUMER COUNSEL					
Personal Services	2,029,756	2,113,848	2,158,873	2,207,016	2,258,219
Other Expenses	591,093	589,261	601,812	615,232	629,505
CAPITAL OUTLAY					
Equipment	30,424	27,719	27,719	27,719	27,719
OTHER CURRENT EXPENSES					
Fringe Benefits	1,138,958	1,174,387	1,199,401	1,226,148	1,254,595
Indirect Overhead	244,243	244,243	249,445	255,008	260,924
TOTAL OTHER CURRENT EXPENSES	1,383,201	1,418,630	1,448,846	1,481,156	1,515,519
AGENCY TOTAL	4,034,474	4,149,458	4,237,250	4,331,123	4,430,962
DEPARTMENT OF PUBLIC UTILITY CONTROL					
Personal Services	5,832,826	6,146,631	6,277,554	6,417,543	6,566,430
Other Expenses	858,820	876,088	894,749	914,702	935,923
CAPITAL OUTLAY					

Budget Report
SUMMARY OF 2008-2009 RECOMMENDED AND 2010-2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Equipment	52,243	50,184	50,184	51,303	52,493
OTHER CURRENT EXPENSES					
Fringe Benefits	3,308,682	3,468,707	3,542,590	3,621,590	3,705,611
Indirect Overhead	81,165	81,165	82,894	84,743	86,709
TOTAL OTHER CURRENT EXPENSES	<u>3,389,847</u>	<u>3,549,872</u>	<u>3,625,484</u>	<u>3,706,333</u>	<u>3,792,320</u>
AGENCY TOTAL	10,133,736	10,622,775	10,847,971	11,089,881	11,347,166
DEPARTMENT OF ENERGY					
Personal Services	6,073,675	6,571,126	6,711,091	6,860,748	7,019,917
Other Expenses	769,505	754,068	770,130	787,304	805,569
CAPITAL OUTLAY					
Equipment	44,033	42,298	43,199	44,162	45,187
OTHER CURRENT EXPENSES					
Fringe Benefits	3,006,746	3,106,646	3,172,818	3,243,572	3,318,823
Indirect Overhead	68,410	68,410	69,867	71,425	73,082
Nuclear Energy Advisory Board	1,000	1,000	1,000	1,000	1,000
TOTAL OTHER CURRENT EXPENSES	<u>3,076,156</u>	<u>3,176,056</u>	<u>3,243,685</u>	<u>3,315,997</u>	<u>3,392,905</u>
AGENCY TOTAL	9,963,369	10,543,548	10,768,105	11,008,211	11,263,578
TOTAL	24,131,579	25,315,781	25,853,326	26,429,215	27,041,706
REGULATION AND PROTECTION					
TOTAL - ENERGY POLICY AND REGULATORY FUND	24,131,579	25,315,781	25,853,326	26,429,215	27,041,706
27th Payroll Cost				655,746	
NET - Energy Policy and Regulatory Fund	24,131,579	25,315,781	25,853,326	27,084,961	27,041,706
WORKERS' COMPENSATION FUND					
REGULATION AND PROTECTION					
DEPARTMENT OF LABOR					
OTHER CURRENT EXPENSES					
Occupational Health Clinics	<u>673,450</u>	<u>674,587</u>	<u>688,956</u>	<u>704,320</u>	<u>720,660</u>
AGENCY TOTAL	673,450	674,587	688,956	704,320	720,660
WORKERS' COMPENSATION COMMISSION					
Personal Services	9,506,184	9,791,980	10,000,549	10,223,561	10,460,748
Other Expenses	3,653,058	3,311,885	3,382,428	3,457,856	3,538,078
CAPITAL OUTLAY					
Equipment	109,043	307,020	307,020	307,020	307,020
OTHER CURRENT EXPENSES					
Criminal Justice Fraud Unit	487,786	498,030	508,638	519,981	532,045
Rehabilitative Services	2,395,534	2,445,840	2,497,936	2,553,640	2,612,884
Fringe Benefits	5,512,275	5,589,685	5,708,745	5,836,050	5,971,446
Indirect Overhead	965,850	986,133	1,007,138	1,029,597	1,053,484
TOTAL OTHER CURRENT EXPENSES	<u>9,361,445</u>	<u>9,519,688</u>	<u>9,722,457</u>	<u>9,939,268</u>	<u>10,169,859</u>
AGENCY TOTAL	22,629,730	22,930,573	23,412,454	23,927,705	24,475,705
TOTAL	23,303,180	23,605,160	24,101,410	24,632,025	25,196,365
REGULATION AND PROTECTION					
TOTAL - WORKERS' COMPENSATION FUND	23,303,180	23,605,160	24,101,410	24,632,025	25,196,365

Budget Report
SUMMARY OF 2008-2009 RECOMMENDED AND 2010-2012 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
27th Payroll Cost				432,930	
NET - Workers' Compensation Fund	23,303,180	23,605,160	24,101,410	25,064,955	25,196,365
 CRIMINAL INJURIES COMPENSATION FUND					
JUDICIAL					
JUDICIAL DEPARTMENT					
OTHER CURRENT EXPENSES					
Criminal Injuries Compensation Fund	<u>2,925,000</u>	<u>2,025,000</u>	<u>2,068,133</u>	<u>2,114,252</u>	<u>2,163,303</u>
AGENCY TOTAL	2,925,000	2,025,000	2,068,133	2,114,252	2,163,303
TOTAL JUDICIAL	2,925,000	2,025,000	2,068,133	2,114,252	2,163,303
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,925,000	2,025,000	2,068,133	2,114,252	2,163,303
NET - Criminal Injuries Compensation Fund	2,925,000	2,025,000	2,068,133	2,114,252	2,163,303
 TOTAL ALL FUNDS	 17,461,914,415	 18,328,032,664	 19,463,910,320	 20,412,343,927	 21,208,462,854

Budget Report
PROJECTED REVENUES
(in millions)

General Fund

<u>Taxes</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Personal Income Tax	\$ 7,578.0	\$ 7,969.5	\$ 8,370.5	\$ 8,772.5	\$ 9,185.7
Sales & Use Tax	3,601.5	3,742.0	3,879.9	4,041.8	4,210.8
Corporation Tax	745.3	781.3	803.4	826.2	850.5
Public Service Tax	222.8	219.7	221.7	223.5	225.3
Inheritance & Estate Tax	146.8	139.2	130.3	108.3	26.9
Insurance Companies Tax	279.0	282.9	286.8	290.9	295.0
Cigarettes Tax	353.5	348.1	348.0	348.0	348.0
Real Estate Conveyance Tax	168.3	166.6	168.3	170.8	173.4
Oil Companies Tax	127.8	105.2	110.9	97.3	103.7
Alcoholic Beverages Tax	46.9	47.4	47.9	48.3	48.8
Admissions & Dues Tax	33.9	34.3	34.6	35.0	35.3
Miscellaneous Tax	145.6	149.2	153.0	156.4	160.1
Total Taxes	\$ 13,449.4	\$ 13,985.4	\$ 14,555.3	\$ 15,119.0	\$ 15,663.5
Less Refunds of Tax	(807.1)	(745.2)	(683.0)	(622.0)	(663.0)
Less R&D Credit Exchange	(8.0)	(9.0)	(10.0)	(10.5)	(11.0)
Total – Taxes Less Refunds	\$ 12,634.3	\$ 13,231.2	\$ 13,862.3	\$ 14,486.5	\$ 14,989.5
 Other Revenue					
Transfers–Special Revenue	\$ 282.7	\$ 287.0	\$ 292.8	\$ 298.6	\$ 304.6
Indian Gaming Payments	346.3	266.1	181.3	96.9	-
Licenses, Permits, Fees	160.1	146.8	161.3	148.3	162.9
Sales of Commodities	37.5	38.7	39.7	40.7	41.7
Rents, Fines, Escheats	48.1	49.0	49.9	50.7	51.7
Investment Income	100.0	100.0	100.0	100.0	100.0
Miscellaneous	140.8	140.5	140.7	140.6	140.6
Less Refunds of Payments	(0.6)	(0.6)	(0.6)	(0.6)	(0.6)
Total – Other Revenue	\$ 1,114.9	\$ 1,027.5	\$ 965.1	\$ 875.2	\$ 800.9
 Other Sources					
Federal Grants	\$ 2,554.9	\$ 2,683.1	\$ 2,777.7	\$ 2,899.4	\$ 3,021.2
Transfer From Tobacco Settlement	88.4	87.4	87.4	86.4	86.4
Transfers From (To) Other Funds	(211.6)	(31.6)	(121.6)	(101.5)	-
Total – Other Sources	\$ 2,431.7	\$ 2,738.9	\$ 2,743.5	\$ 2,884.3	\$ 3,107.6
 Total – General Fund Revenues	 \$ 16,180.9	 \$ 16,997.6	 \$ 17,570.9	 \$ 18,246.0	 \$ 18,898.0

Special Transportation Fund

<u>Taxes</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Motor Fuels Tax	\$ 478.4	\$ 480.8	\$ 485.6	\$ 490.5	\$ 495.4
Oil Companies Tax	164.0	180.9	180.9	200.9	200.9
Sales Tax – DMV	74.9	78.3	81.9	85.7	89.7
Total Taxes	\$ 717.3	\$ 740.0	\$ 748.4	\$ 777.1	\$ 786.0
Less Refunds of Taxes	(9.2)	(9.3)	(9.4)	(9.5)	(9.6)
Total – Taxes Less Refunds	\$ 708.1	\$ 730.7	\$ 739.0	\$ 767.6	\$ 776.4
 Other Sources					
Motor Vehicle Receipts	\$ 239.0	\$ 243.7	\$ 248.5	\$ 253.5	\$ 258.5
Licenses, Permits, Fees	164.3	166.0	167.6	169.3	171.0
Interest Income	44.0	44.0	42.0	42.0	42.0

Budget Report
PROJECTED REVENUES
(in millions)

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Transfers From (To) Other Funds	(24.8)	(24.8)	(24.8)	(24.8)	(24.8)
Less Refunds of Payments	<u>(3.0)</u>	<u>(3.1)</u>	<u>(3.2)</u>	<u>(3.3)</u>	<u>(3.4)</u>
Total – Other Sources	\$ 419.5	\$ 425.8	\$ 430.1	\$ 436.7	\$ 443.3
Total – STF Revenues	\$ 1,127.6	\$ 1,156.5	\$ 1,169.1	\$ 1,204.3	\$ 1,219.7
Mashantucket Pequot and Mohegan Fund					
Transfers from the General Fund ⁽¹⁾	\$ 86.3	\$ 86.3	\$ 86.3	\$ 86.3	\$ –
Total – Mashantucket Pequot and Mohegan Fund Revenues	\$ 86.3	\$ 86.3	\$ 86.3	\$ 86.3	\$ –
Soldiers', Sailors', and Marines' Fund					
Investment Income	\$ 3.3	\$ 3.3	\$ 3.4	\$ 3.5	\$ 3.6
Total – Soldiers', Sailors', and Marines' Fund Revenues	\$ 3.3	\$ 3.3	\$ 3.4	\$ 3.5	\$ 3.6
Regional Market Operating Fund					
Rentals	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1
Total – Regional Market Operating Fund Revenues	\$ 1.1				
Banking Fund					
Fees and Assessments	\$ 19.7	\$ 19.0	\$ 19.6	\$ 20.5	\$ 20.5
Total – Banking Fund Revenues	\$ 19.7	\$ 19.0	\$ 19.6	\$ 20.5	\$ 20.5
Insurance Fund					
Assessments	\$ 23.2	\$ 23.9	\$ 24.4	\$ 25.5	\$ 25.5
Total – Insurance Fund Revenues	\$ 23.2	\$ 23.9	\$ 24.4	\$ 25.5	\$ 25.5
Energy Policy and Regulatory Fund					
Fees and Assessments	\$ 24.2	\$ 25.4	\$ 25.9	\$ 27.1	\$ 27.1
Total – Energy Policy and Regulatory Fund Revenues	\$ 24.2	\$ 25.4	\$ 25.9	\$ 27.1	\$ 27.1
Workers' Compensation Fund					
Fees and Assessments	\$ 23.4	\$ 23.6	\$ 24.2	\$ 25.1	\$ 25.2
Total – Workers' Compensation Fund Revenues	\$ 23.4	\$ 23.6	\$ 24.2	\$ 25.1	\$ 25.2
Criminal Injuries Compensation Fund					
Fines	\$ 3.0	\$ 2.1	\$ 2.1	\$ 2.2	\$ 2.2
Total – Criminal Injuries Fund Revenues	\$ 3.0	\$ 2.1	\$ 2.1	\$ 2.2	\$ 2.2
Total – All Appropriated Funds Revenues	\$ 17,492.7	\$ 18,338.8	\$ 18,927.0	\$ 19,641.6	\$ 20,222.9

(1) Beginning in FY 2012 this grant will be paid from the General Fund

ECONOMIC GROWTH RATES FOR PROJECTED TAX REVENUES
(Percent Change)

GENERAL FUND

<u>Taxes</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Personal Income Tax ¹	5.0, 5.0	5.0, 5.0	5.0, 5.0	5.0, 5.0	5.0, 5.0
Sales & Use Tax	3.8	3.8	3.7	4.2	4.2
Corporation Tax	3.0	3.0	3.0	3.0	3.0
Public Service Tax	0.8	0.8	0.8	0.8	0.8
Inheritance & Estate Tax	2.0	2.0	2.0	2.0	2.0
Insurance Companies Tax ²	4,1,1	3,1,1	3,1,1	3,1,1	3,1,1
Cigarettes Tax	0.0	-0.1	0.0	0.0	0.0
Real Estate Conveyance Tax	-1.0	-1.0	1.0	1.5	1.5
Oil Companies Tax	-5.0	-8.0	2.0	2.0	2.0
Alcoholic Beverages Tax	1.0	1.0	1.0	1.0	1.0
Admissions & Dues Tax	1.0	1.0	1.0	1.0	1.0

SPECIAL TRANSPORTATION FUND

<u>Taxes</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Motor Fuels Tax	0.0	0.5	1.00	1.00	1.00
Sales Tax - DMV	4.6	4.6	4.6	4.6	4.6

NOTES:

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

Budget Report
Governor's Revenue Proposals

February 7, 2007

General Fund
(In Millions)

<u>Tax Type</u>	<u>Legislative Proposals</u>	<u>Eff. Date</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Personal Income Tax	Raise Rate to 5.25% for IY 2007	1/1/2007	325.0	-	-	-	-
	Raise Rate to 5.5% for IY 2008	1/1/2008	292.5	650.0	676.0	703.0	731.2
	Establish Business/Employment Audit Unit at DRS	7/1/2007	7.0	14.0	14.0	14.0	14.0
	Establish Refund Integrity Program at DRS	7/1/2007	<u>3.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>
	Sub-Total -- Personal Income Tax		628.0	669.5	695.5	722.5	750.7
Sales Tax	Eliminate sales tax on electricity to commercial businesses	7/1/2007	(30.8)	(31.5)	(32.3)	(33.1)	(33.9)
	Exempt residential installation of Class I renewable energy sources	7/1/07-6/30/10	(0.6)	(0.7)	(0.9)	-	-
	Exempt energy star qualified room air conditioners	7/1/07-6/30/10	(1.0)	(1.1)	(1.1)	-	-
	Extend current sales tax exemption for weatherization products	6/30/07-6/30/10	(7.0)	(7.0)	(7.0)	-	-
	Extend exemption for hybrid vehicles that attain 40mpg+ highway	10/1/08-6/30/10	-	(0.7)	(1.1)	-	-
	Exempt machinery/equipment related to renewable fuel distribution	7/1/2007	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)
	Increase staff at DRS to audit cash businesses	7/1/2007	5.0	10.0	10.0	10.0	10.0
	Additional Sales Tax on increased Cigarettes and Floor Tax	7/1/2007	4.9	4.7	-	-	-
	Streamlined Sales Tax		-	-	-	-	-
	Sub-Total -- Sales Tax		(30.0)	(26.8)	(32.9)	(23.6)	(24.4)
Corporation Tax	Biofuels Production Tax Credit	1/1/2007	(0.8)	(1.5)	(2.3)	(3.0)	(3.0)
	Reform Film Industry Tax Credit	1/1/2007	21.0	21.0	21.0	21.0	21.0
	Amend the Job Creation Tax Credit	1/1/2007	-	-	-	-	-
	Sub-Total -- Corporation Tax		20.2	19.5	18.7	18.0	18.0
Public Service	Intercept Cable Television Gross Receipts for "Cultural Treasures"	1/1/2007	(5.0)	(10.0)	(10.0)	(10.0)	(10.0)
Inheritance & Estate	Eliminate Estate Tax Cliff and Phaseout over 5 Years	1/1/2007	(21.3)	(31.9)	(42.5)	(66.2)	(149.4)
Cigarette Tax	Increase tax rate from \$1.51 to \$2.00 per pack	7/1/2007	76.1	78.1	78.0	77.9	77.9
	Floor tax due to increase in rate from \$1.51 to \$2.00	7/1/2007	<u>5.4</u>	-	-	-	-
	Sub-Total -- Cigarette Tax		81.5	78.1	78.0	77.9	77.9
Oil Companies	Cap on Petroleum Gross Receipts Tax- \$1.75/gal. wholesale price	7/1/2007	-	-	-	-	-
	Transfer to the Emergency Spill Response Account	7/1/2007	<u>(12.5)</u>	<u>(12.5)</u>	-	-	-
	Sub-Total -- Oil Companies Tax		(12.5)	(12.5)	-	-	-
Miscellaneous Tax	Provider Tax-Change		-	-	-	-	
Refunds of Taxes	Phase out the Property Tax Credit	1/1/2007	100.0	200.0	300.0	400.0	400.0
	Exempt those over the age of 65 from the phase-out	1/1/2007	<u>(3.6)</u>	<u>(7.2)</u>	<u>(10.8)</u>	<u>(14.4)</u>	<u>(18.0)</u>
	Sub-Total -- Refunds of Tax		96.4	192.8	289.2	385.6	382.0
Indian Gaming Payments	Redirect Indian Gaming Payments for CAR Fund	7/1/2007	(100.0)	(200.0)	(300.0)	(400.0)	(513.0)
License, Permits, Fees	Raise DPS's Division of Fire, Emergency & Building Svcs fees	7/1/2007	1.1	0.7	0.7	0.7	0.7
Federal Grants	Impact of recommended expenditure changes	7/1/2007	(7.6)	(17.6)	(17.6)	(17.6)	(17.6)
Trans.Other Funds	Restore funds to CT Energy Efficiency Funds (ECLM & CEF)	7/1/2007	(35.3)	(35.3)	(35.3)	(15.2)	-
	Delay GAAP implementation	7/1/2007	(17.0)	(17.0)	-	-	-
	Transfer Resources from FY 2008 to FY 2009	7/1/2007	(90.0)	90.0	-	-	-
	Recapture Transfer to Mashantucket Pequot Fund	7/1/2011	-	-	-	-	86.3
	Transfer to Casino Assistance Revenue (CAR) Fund	7/1/2011	-	-	-	-	(50.0)
	Sub-Total -- Transfers		(142.3)	37.7	(35.3)	(15.2)	36.3
General Fund -- Total			<u>508.5</u>	<u>699.5</u>	<u>643.8</u>	<u>672.2</u>	<u>551.2</u>

Special Transportation Fund
(In Millions)

<u>Tax Type</u>	<u>Legislative Proposals</u>		<u>Fiscal 2008</u>	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Motor Vehicle Receipts	Increase Safety Plate fee from \$5 to \$10	7/1/2007	2.5	2.5	2.5	2.5	2.5
License, Permits, Fees	Increase Abandoned Motor Vehicle Filing Fees	7/1/2007	0.2	0.2	0.2	0.2	0.2
	Weigh Stations- Enhanced Enforcement of fines/penalties	7/1/2007	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
	Sub-Total -- License, Permits, Fees		0.7	0.7	0.7	0.7	0.7
Special Transportation Fund -- Total			<u>3.2</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>

ESTIMATED EXPENDITURE CAP GROWTH RATE
(Based on Current Statutes)

	Fiscal <u>2007-08</u>	Fiscal <u>2008-09</u>	Fiscal <u>2009-10</u>	Fiscal <u>2010-11</u>	Fiscal <u>2010-12</u>
Expenditure cap (1)	3.31%	4.10%	5.16%	5.31%	5.00%
<u>Personal Income Growth</u>	Fiscal <u>2001-06</u>	Fiscal <u>2002-07</u>	Fiscal <u>2003-08</u>	Fiscal <u>2004-09</u>	Fiscal <u>2005-10</u>
Beginning Personal Income	\$ 145,744	\$ 146,946	\$ 147,144	\$ 153,365	\$ 163,193
Ending Personal Income	\$ 171,496	\$ 179,659	\$ 189,258	\$ 198,668	\$ 208,297
Personal Income 5-year Growth	3.31%	4.10%	5.16%	5.31%	5.00%
<u>Consumer Price Index</u>	1.86%	2.38%	2.09%	2.09%	2.22%

(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>2007-08</u>	Fiscal <u>2008-09</u>	Fiscal <u>2009-10</u>	Fiscal <u>2010-11</u>	Fiscal <u>2011-12</u>
<u>UNITED STATES</u>					
Gross Domestic Product	5.6%	5.4%	5.2%	5.1%	4.9%
Real Gross Domestic Product	3.0%	3.1%	3.1%	3.0%	2.9%
G.D.P. Deflator	2.4%	2.2%	2.1%	2.1%	2.0%
Housing Starts (M)	1.64	1.65	1.65	1.67	1.70
Unemployment Rate	4.8%	4.8%	4.7%	4.7%	4.7%
New Vehicle Sales (M)	15.97	15.93	15.97	16.08	16.17
Consumer Price Index	1.9%	2.1%	2.1%	2.2%	2.3%
<u>CONNECTICUT</u>					
Personal Income	5.9%	5.2%	4.9%	4.7%	4.3%
Nonagricultural Employment	0.8%	0.9%	0.9%	0.8%	0.8%
Unemployment Rate	4.4%	4.2%	4.1%	4.0%	4.0%

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.