

## SECTION A

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# FINANCIAL SUMMARY

Financial Summary

GOVERNOR'S BUDGET PLAN

(In Millions)

	Estimated	Appropriated	Revised
	2007-08	2008-09	2008-09
<u>General Fund</u>			
Revenues	\$ 16,620.5	\$ 17,073.1	\$ 17,175.3
Recommended Appropriations (Net)	16,336.9	17,073.0	17,172.0
Surplus Adjustment	<u>(20.4)</u>	<u>-</u>	<u>-</u>
Surplus/(Deficit)	\$ 263.2	\$ 0.1	\$ 3.3
Proposed Changes			
Shorten Corporation Tax Accrual	(8.0)		
Debt Service Carryforward to FY 2009	<u>(13.0)</u>		
Total Changes	\$ (21.0)		
Revised Surplus/(Deficit)	\$ 242.2	\$ 0.1	\$ 3.3
Transfer to Budget Reserve Fund	<u>(242.2)</u>	<u>(0.1)</u>	<u>(3.3)</u>
Projected Balance 6/30	\$ -	\$ -	\$ -
 <u>Special Transportation Fund</u>			
Beginning Balance	\$ 192.9	\$ 204.6	\$ 204.6
Revenues	<u>1,105.0</u>	<u>1,157.0</u>	<u>1,149.6</u>
Total Available Resources	1,297.9	1,361.6	1,354.2
Recommended Appropriations (Net)	<u>1,093.3</u>	<u>1,154.2</u>	<u>1,143.1</u>
Surplus/(Deficit)	\$ 11.7	\$ 2.8	\$ 6.5
Projected Fund Balance 6/30 <sup>(1)</sup>	\$ 204.6	\$ 207.4	\$ 211.1
 <u>Other Funds</u> <sup>(2)</sup>			
Revenues	\$ 184.7	\$ 184.9	\$ 186.4
Expenditures	<u>184.2</u>	<u>184.5</u>	<u>185.9</u>
Surplus/(Deficit)	\$ 0.5	\$ 0.4	\$ 0.5

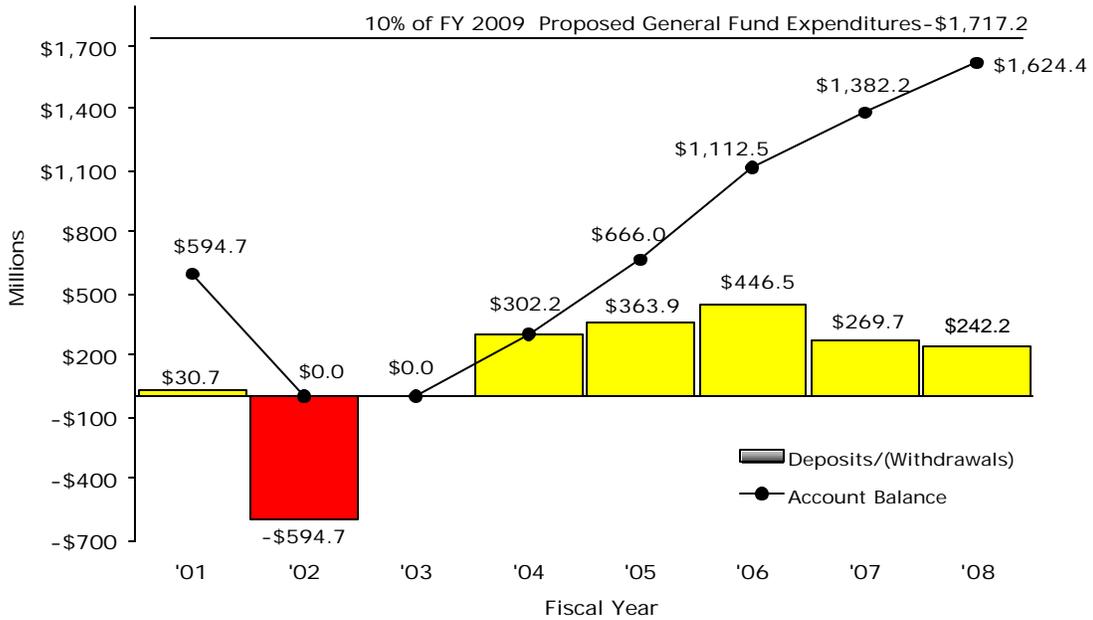
- (1) The balance in the Special Transportation Fund is required for the financing of the multi-year Infrastructure Renewal Plan.
- (2) Other funds include the: a) Mashantucket Pequot and Mohegan Fund, b) Soldiers', Sailors' and Marines' Fund, c) Regional Market Operating Fund, d) Banking Fund, e) Insurance Fund, f) Consumer Counsel and Public Utility Fund, g) Workers' Compensation Fund, h) Criminal Injuries Compensation Fund.

Financial Summary

GOVERNOR'S RECOMMENDED REVISIONS TO CURRENT FISCAL YEAR  
(In Millions)

Balance as of January 22, 2008	\$	263.2
	Net	
	Impact on	
Proposed Adjustments	<u>Balance</u>	
Shorten Corporation Tax Accrual Period	(8.0)	
Carry Forward Funds for FY 2009		
Debt Service	(13.0)	
Total Proposed Adjustments	\$	(21.0)
Revised Surplus/(Deficit)		242.2
Transfer to Budget Reserve Fund		(242.2)
Balance June 30, 2008	<u>\$</u>	<u>-</u>

BUDGET RESERVE FUND BALANCE



Financial Summary

**SUMMARY OF EXPENDITURE GROWTH**

(In Millions)

	Estimated Expenditures <u>2007-2008</u>	Net Adjustments <u>2008-2009</u>	Recommended Appropriation <u>2008-2009</u>	% Growth Over <u>2007-2008</u>
General Fund	\$ 16,370.3	\$ 801.7	\$ 17,172.0	4.9%
Special Transportation Fund	1,093.3	49.8	1,143.1	4.6%
Mashantucket Pequot & Mohegan Fund	86.3	-	86.3	0.0%
All Other Funds	<u>97.9</u>	<u>1.7</u>	<u>99.6</u>	<u>1.8%</u>
Total	\$ 17,647.8	\$ 853.2	\$ 18,501.0	4.8%

Fiscal 2007-08 includes 1) transfers to cover deficiencies of \$37.0 million in the General Fund, 2) additional lapse of \$2.0 million in the General Fund and \$5.5 million in the Special Transportation Fund, 3) General Fund surplus adjustment of \$20.4 million.

**SUMMARY OF APPROPRIATION CHANGES**

(In Millions)

	Enacted Appropriation <u>2008-2009</u>	Net Adjustments <u>2008-2009</u>	Recommended Appropriation <u>2008-2009</u>	% Growth Over <u>Enacted</u>
General Fund	\$ 17,073.0	\$ 99.0	\$ 17,172.0	0.6%
Special Transportation Fund	1,154.2	(11.1)	1,143.1	-1.0%
Mashantucket Pequot & Mohegan Fund	86.3	-	86.3	0.0%
All Other Funds	<u>98.2</u>	<u>1.4</u>	<u>99.6</u>	<u>1.4%</u>
Total	\$ 18,411.7	\$ 89.3	\$ 18,501.0	0.5%

FY 2008-09 enacted appropriation per Public Act 07-1 of the June Special Session as adjusted by implementing legislation.

STATUTORY SPENDING CAP CALCULATIONS

For FY 2009

	FY 2007-08	FY 2008-09		FY 2008-09
	Enacted <u>Budget</u>	Enacted <u>Budget</u>	<u>Changes</u>	Recommended <u>Budget</u>
<b>Total All Appropriated Funds - Prior Year</b>	\$ 16,072.2	\$ 16,907.5		\$ 16,907.5
Extraordinary Spending	125.5	690.4		690.4
	\$ 16,197.7	\$17,597.9		\$17,597.9
Less "Non-Capped" Expenditures:				
Debt Service	1,813.2	1,835.3		1,835.3
Statutory Grants to Distressed Municipalities	1,354.8	1,506.1	8.6	1,514.7 [c]
<b>Total "Non-Capped" Expenditures - Prior Year</b>	3,168.0	3,341.4		3,350.0
Total "Capped" Expenditures	13,029.6	14,256.5	(8.6)	14,247.9
Times Five-Year Average Growth in Personal Income	3.31%	4.10%	0.49%	4.60% [d]
Allowable "Capped" Growth	431.0	584.8	70.1	654.9
"Capped" Expenditures	13,460.6	14,841.2	61.7	14,902.8
Plus "Non-Capped" Expenditures:				
Debt Service	1,835.3	1,993.6	(27.1)	1,966.4
Federal Mandates and Court Orders (new \$)	105.5	41.7	48.5	90.2
Statutory Grants to Distressed Municipalities	1,506.1	1,563.4	(1.4)	1,562.0 [c]
Total "Non-Capped" Expenditures	3,446.9	3,598.7	20.0	3,618.6
<b>Total All Expenditures Allowed</b>	16,907.5	18,439.9	81.5	18,521.4
Appropriation for this year	17,597.9	18,411.7 [b]	89.3	18,501.0
<b>Amount Total Appropriations are Over/ (Under) the Cap</b>	<u>\$ 690.4</u>	<u>\$ (28.2)</u>		<u>\$ (20.4)</u>
<b>Governor's Extraordinary Declaration</b>	<u>\$ (690.4)</u>			
<b>New Total Appropriations Over/(under) the Cap</b>	0.0 [a]			

Note:

[a] Fiscal 2008 deficiencies of \$37 million will be met with transfers in order to avoid going over the cap in FY 2008.

[b] Added \$0.7 million in appropriations per Section 48 of P.A. 07-1 (SSS) for FY 2009 for Clean Contracting Standards.

[c] Adjusted for new rates from updated listing of distressed municipalities.

[d] Updated based on 12/19/07 per Bureau of Economic Analysis release.

Financial Summary

SUMMARY OF PROPOSED APPROPRIATIONS BY FUNCTION OF GOVERNMENT

(In Millions)

	Appropriated 2008-2009	Revised Recommended 2008-2009
<b>GENERAL FUND</b>		
Legislative	\$ 80.7	\$ 81.2
General Government	609.4	566.9
Regulation and Protection	281.5	282.2
Conservation and Development	110.6	115.0
Health and Hospitals	1,666.3	1,724.2
Human Services	4,908.6	4,977.6
Education	3,773.3	3,772.8
Corrections	1,584.9	1,637.4
Judicial	544.3	556.6
Non Functional	3,631.0	3,575.8
Total - General Fund Gross	<u>17,190.5</u>	<u>17,289.5</u>
Less: Legislative Unallocated Lapses	(2.7)	(2.7)
Estimated Unallocated Lapses	(87.8)	(87.8)
General Personal Services and Other Expense Reduction	(25.0)	(25.0)
DoIT Consultants Lapse	(2.0)	(2.0)
TOTAL - General Fund Net	<u>\$ 17,073.0</u>	<u>\$ 17,172.0</u>
<b>SPECIAL TRANSPORTATION FUND</b>		
General Government	\$ 2.5	\$ 2.5
Regulation and Protection	62.5	62.9
Transportation	507.3	511.3
Non-Functional	593.0	577.4
Total - Special Transportation Fund Gross	<u>1,165.2</u>	<u>1,154.1</u>
Less: Estimated Unallocated Lapses	(11.0)	(11.0)
TOTAL - Special Transportation Fund Net	<u>\$ 1,154.2</u>	<u>\$ 1,143.1</u>
<b>MASHANTUCKET PEQUOT AND MOHEGAN FUND</b>		
Non-Functional	\$ 86.3	\$ 86.3
Total - Mashantucket Pequot and Mohegan Fund	<u>\$ 86.3</u>	<u>\$ 86.3</u>
<b>SOLDIERS', SAILORS' AND MARINES' FUND</b>		
Human Services	3.3	3.3
Total - Soldiers', Sailors' and Marines' Fund	<u>\$ 3.3</u>	<u>\$ 3.3</u>
<b>REGIONAL MARKET OPERATION FUND</b>		
Conservation and Development	\$ 0.9	\$ 0.9
Non-Functional	0.1	0.1
Total - Regional Market Operation Fund	<u>\$ 1.0</u>	<u>\$ 1.0</u>
<b>BANKING FUND</b>		
Regulation and Protection	\$ 19.0	\$ 19.3
Total - Banking Fund	<u>\$ 19.0</u>	<u>\$ 19.3</u>
<b>INSURANCE FUND</b>		
Regulation and Protection	\$ 24.1	\$ 24.5
Total - Insurance Fund	<u>\$ 24.1</u>	<u>\$ 24.5</u>
<b>CONSUMER COUNSEL AND PUBLIC UTILITY FUND</b>		
Regulation and Protection	\$ 24.2	\$ 24.7
Total - Consumer Counsel and Public Utility Fund	<u>\$ 24.2</u>	<u>\$ 24.7</u>
<b>WORKERS' COMPENSATION FUND</b>		
Regulation and Protection	\$ 24.0	\$ 24.3
Total - Workers' Compensation Fund	<u>\$ 24.0</u>	<u>\$ 24.3</u>
<b>CRIMINAL INJURIES COMPENSATION FUND</b>		
Judicial	\$ 2.6	\$ 2.6
Total - Criminal Injuries Compensation Fund	<u>\$ 2.6</u>	<u>\$ 2.6</u>
<b>TOTAL NET APPROPRIATIONS - ALL FUNDS</b>	<u>\$ 18,411.7</u>	<u>\$ 18,501.0</u>

Financial Summary

GENERAL FUND REVENUES

(In Millions)

	Actual Revenue <u>2006-07</u>	Projected Revenue Current Rates <u>2007-08</u>	Proposed Revenue Changes <u>2007-08</u>	Net Projected Revenue <u>2007-08</u>
<b><u>Taxes</u></b>				
Personal Income Tax	\$ 6,749.5	\$ 7,570.0	\$ -	\$ 7,570.0
Sales & Use Tax	3,496.1	3,598.9	-	3,598.9
Corporation Tax	890.7	727.0	(8.0)	719.0
Public Service Tax	235.5	247.6	-	247.6
Inheritance & Estate Tax	179.9	165.5	-	165.5
Insurance Companies Tax	253.0	253.1	-	253.1
Cigarettes Tax	269.5	351.5	-	351.5
Real Estate Conveyance Tax	211.2	200.0	-	200.0
Oil Companies Tax	144.4	158.4	-	158.4
Alcoholic Beverages Tax	46.0	47.0	-	47.0
Admissions & Dues Tax	33.4	33.6	-	33.6
Miscellaneous Tax	<u>144.5</u>	<u>147.6</u>	<u>-</u>	<u>147.6</u>
Total Taxes	\$ 12,653.8	\$ 13,500.2	\$ (8.0)	\$ 13,492.2
Less Refunds of Tax	(746.5)	(797.8)	-	(797.8)
Less R&D Credit Exchange	<u>(6.0)</u>	<u>(10.0)</u>	<u>-</u>	<u>(10.0)</u>
Total - Taxes Less Refunds	\$ 11,901.3	\$ 12,692.4	\$ (8.0)	\$ 12,684.4
<b><u>Other Revenue</u></b>				
Transfers-Special Revenue	\$ 283.8	\$ 286.6	\$ -	\$ 286.6
Indian Gaming Payments	430.5	417.6	-	417.6
Licenses, Permits, Fees	151.7	162.5	-	162.5
Sales of Commodities	35.5	32.0	-	32.0
Rents, Fines, Escheats	51.8	55.1	-	55.1
Investment Income	83.6	89.0	-	89.0
Miscellaneous	188.3	147.8	-	147.8
Less Refunds of Payments	<u>(0.5)</u>	<u>(0.6)</u>	<u>-</u>	<u>(0.6)</u>
Total - Other Revenue	\$ 1,224.8	\$ 1,190.0	\$ -	\$ 1,190.0
<b><u>Other Sources</u></b>				
Federal Grants	\$ 2,602.8	\$ 2,725.1	\$ -	2,725.1
Transfer From Tobacco Settlement	100.0	115.3	-	115.3
Transfers From/(To) Other Funds	<u>(45.3)</u>	<u>(102.3)</u>	<u>-</u>	<u>(102.3)</u>
Total - Other Sources	\$ 2,657.5	\$ 2,738.1	\$ -	\$ 2,738.1
<b>Total - General Fund Revenues</b>	<b>\$ 15,783.6</b>	<b>\$ 16,620.5</b>	<b>\$ (8.0)</b>	<b>\$ 16,612.5</b>

Financial Summary

Projected Revenue Current Rates <u>2008-09</u>	Proposed Revenue Changes <u>2008-09</u>	Net Projected Revenue <u>2008-09</u>
\$ 7,930.0	\$ -	\$ 7,930.0
3,700.8	(23.0)	3,677.8
722.0	(35.0)	687.0
256.9	-	256.9
165.5	(0.3)	165.2
253.1	-	253.1
348.0	-	348.0
204.0	-	204.0
167.9	(20.0)	147.9
47.5	-	47.5
34.0	-	34.0
<u>152.2</u>	<u>-</u>	<u>152.2</u>
\$ 13,981.9	\$ (78.3)	\$ 13,903.6
(836.8)	-	(836.8)
<u>(10.5)</u>	<u>-</u>	<u>(10.5)</u>
\$ 13,134.6	\$ (78.3)	\$ 13,056.3
\$ 288.0	\$ -	\$ 288.0
423.8	-	423.8
156.7	(0.4)	156.3
32.8	-	32.8
55.5	-	55.5
90.0	-	90.0
147.5	4.9	152.4
<u>(0.6)</u>	<u>-</u>	<u>(0.6)</u>
\$ 1,193.7	\$ 4.5	\$ 1,198.2
\$ 2,800.1	\$ (4.8)	\$ 2,795.3
115.8	-	115.8
<u>9.7</u>	<u>-</u>	<u>9.7</u>
\$ 2,925.6	\$ (4.8)	\$ 2,920.8
\$ 17,253.9	\$ (78.6)	\$ 17,175.3

**Explanation of Changes**

**Sales and Use Tax**

Exempt Energy Star appliances from the sales tax, effective 7/1/08-6/30/09.

**Corporation Tax**

Shorten the accrual period from August 15th to July 31st, effective upon passage.

Eliminate the Business Entity Tax, effective 1/1/08.

Establish a Green Building tax credit, effective 1/1/09.

**Inheritance & Estate Tax**

Exempt working farmland from the estate tax, effective 7/1/08.

**Oil Companies Tax**

Increase transfer to the Special Transportation Fund by \$20.0 million.

**License, Permits, and Fees**

Convert credit card discount fee from an appropriation to a revenue offset for the payment of various licenses.

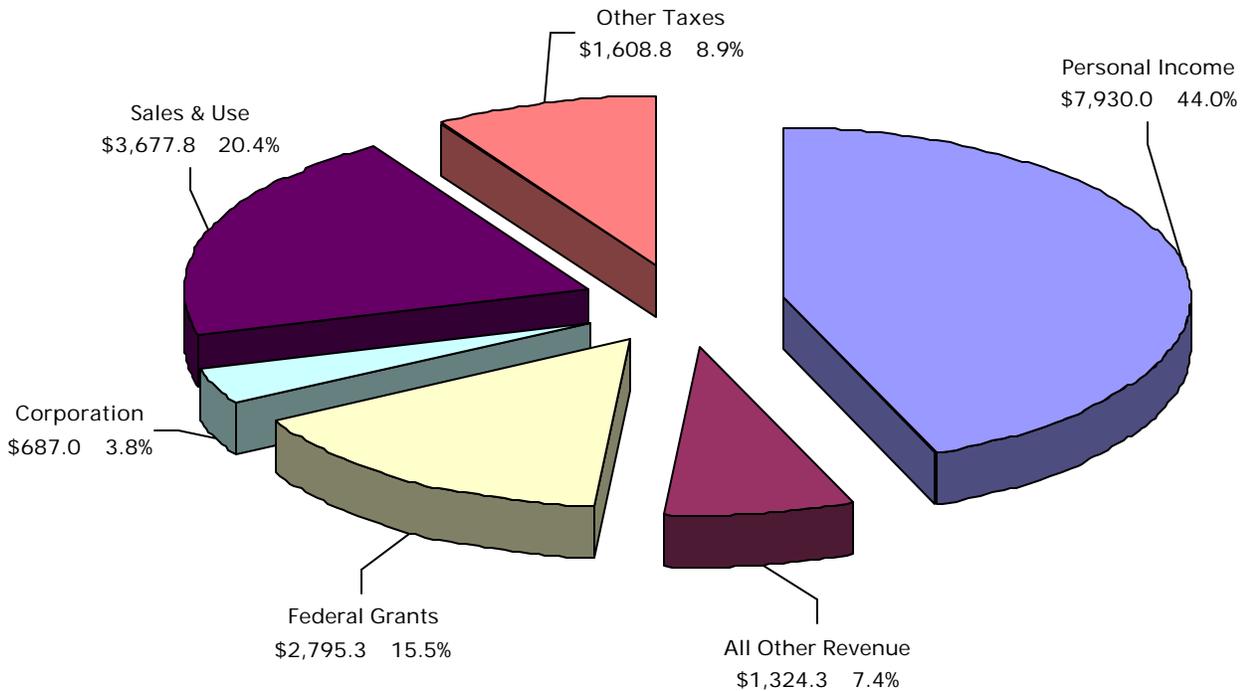
**Miscellaneous Revenue**

Reimbursement for vaccine purchases.

**Federal Grants**

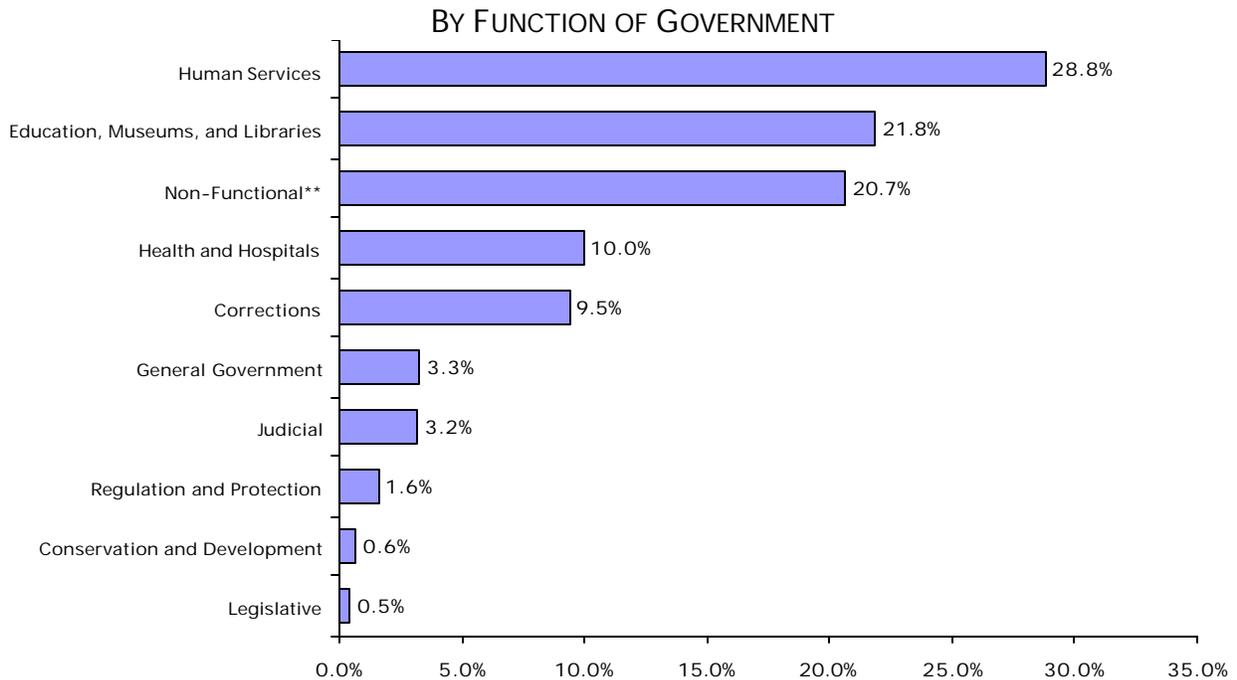
Reflects an increase in the Child Support Pass-through Disregard to \$100 and the impact of recommended expenditure changes.

WHERE THE GENERAL FUND DOLLARS COME FROM  
 GENERAL FUND REVENUES FY 2008-09  
 (In Millions)  
 TOTAL \$ 17,175.3 MILLION



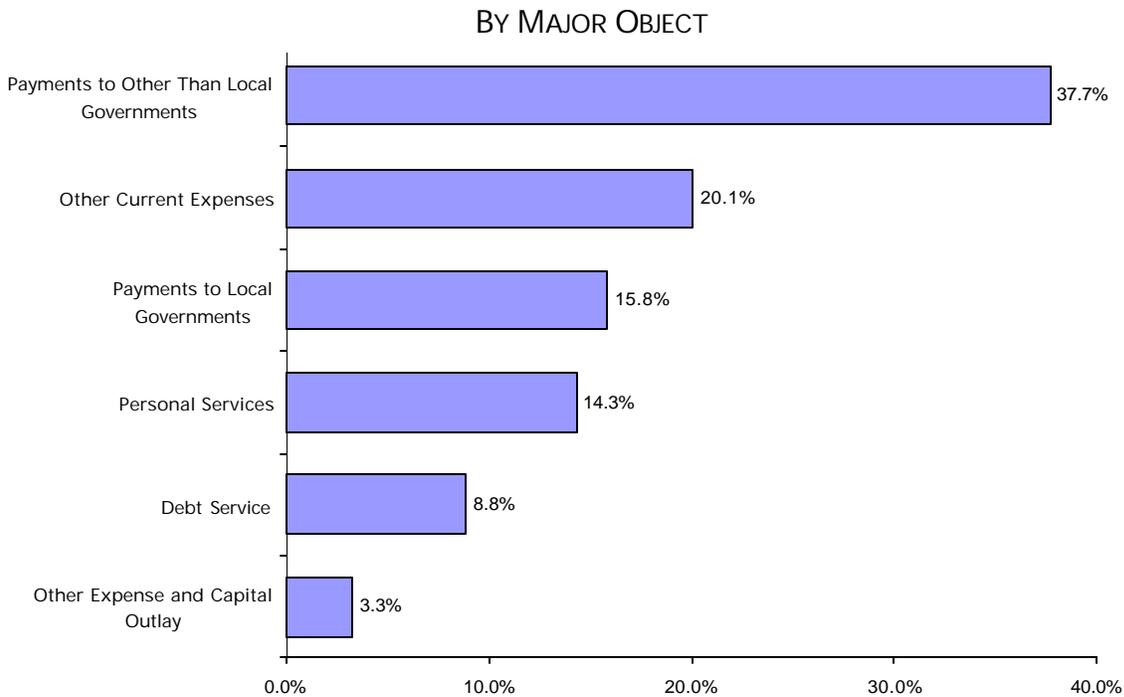
	Projected Revenue <u>2008-09</u>
<b><u>Taxes</u></b>	
Personal Income Tax	\$ 7,930.0
Sales & Use Tax	3,677.8
Corporation Tax	687.0
All Other Taxes	1,608.8
Total Taxes	13,903.6
Less Refunds of Tax	(836.8)
Less R&D Credit Exchange	<u>(10.5)</u>
Total - Taxes Less Refunds	\$ 13,056.3
<b><u>Other Revenue</u></b>	
Transfers-Special Revenue	288.0
Indian Gaming Payments	423.8
All Other Revenue	487.0
Less Refunds of Payments	(0.6)
Total - Other Revenue	\$ 1,198.2
<b><u>Other Sources</u></b>	
Federal Grants	2,795.3
Transfers - From/(To) Resources of the G.F.	9.7
Transfer From Tobacco Settlement	<u>115.8</u>
Total - Other Sources	\$ 2,920.8
<b>Total - General Fund Revenue</b>	<b>\$ 17,175.3</b>

WHERE THE GENERAL FUND DOLLARS GO  
 GENERAL FUND APPROPRIATIONS - FY 2008-09  
 TOTAL \$17,172.0 MILLION\*



\* Net General Fund appropriations are \$17,172.0 million after estimated lapses totaling \$117.5 million.

\*\* Non-Functional includes state employee fringe benefits, debt service, and various miscellaneous accounts.



**Personal Services** – compensation for the services of officials and employees of the State.

**Other Expenses** – payment for services secured by contract, for all supplies, materials and equipment not normally regarded as capital items, and all expenditures not properly assignable to other standard accounts.

**Other Current Expenses** – are authorizations for a specific purpose which can be spent on Personal Services, Other Expenses, Equipment or Fixed Charges as long as the funds are spent for the purpose for which the funds were authorized.

**Equipment** – all items of equipment (machinery, tools, furniture, vehicles, apparatus, etc.) with a value of over \$1,000 and a useful life of more than one year.

**Fixed Charge or Grant** – Fixed charges includes payments to institutions, agencies, individuals or undertakings that do or do not function directly under state control. Fixed charges are divided into either Payments to Other Than Local Governments, or Payments to Local Governments (municipal aid).

**Debt Service** – the payment of interest and principal required on State General Obligation or Special Transportation Obligation debt for the budget period.

Financial Summary

GENERAL FUND - SUMMARY OF 2008-2009 RECOMMENDATIONS  
(In Millions)

Projected 2008-2009 Revenues

Estimated 2008-2009 Revenue - Current Law	\$	17,253.9
Proposed Revenue Changes		
Sales and Use Tax - Exempt Energy Star Appliances	\$	(23.0)
Corporation Tax- Eliminate the Business Entity Tax		(35.0)
Estate Tax- Exempt Working Farmland		(0.3)
Oil Companies Tax - Increase transfer to Special Transportation Fund		(20.0)
License, Permits, Fees-Convert Credit Card Discount Fee to Offset		(0.4)
Miscellaneous Revenue-Reimbursement for Vaccine Purchases		4.9
All Other - Net		(4.8)
Total Changes	\$	(78.6)
Available Resources - 2008-2009	\$	17,175.3

Projected 2008-2009 Expenditures

Original Appropriation 2008-2009	\$	17,073.0
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Increase/Decrease

State Employees Health Benefits	(8.7)
Retired State Employees Health Service Cost	(44.3)
Higher Education Alternative Retirement Fund	(4.0)
Reserve for Salary Adjustments	9.8
OPM - Regional Performance Incentive Program	5.0
OPM - P.I.L.O.T. New Manufacturing Machine & Equipment	(24.9)
OPM - Energy Contingency	10.0
OPM - Criminal Justice Information System	2.0
CCT- Cultural Treasures Program	3.6
DPH - Expand the Vaccines for Children Program	4.9
Department of Developmental Services	6.8
MHA - Annualize FY2008 Deficiency	12.3
MHA - Hospital Task Force Recommendations	4.0
MHA - Re-Entry/Parole Reforms	2.0
MHA - Long-term Care to Community Settings	3.7
Department of Mental Health and Addiction Services - all other	1.0
DSS - Medicaid	56.6
DSS- Charter Oak Health Plan	5.0
DSS - Connecticut Pharmaceutical Assistance to the Elderly	(9.7)
DSS - Connecticut Home Care Program	2.8
DSS - Child Care Services - TANF/CCDBG	10.6
DSS - State Administered General Assistance	(5.8)
DSS- Other Expenses	10.7
DSS- HUSKY Program	(2.2)
Debt Service	(13.0)
DOC - Community Support Services	6.5
DOC - Prison Staffing	8.5
DOC - Parole Staffing and Enhancements	3.8
DOC - Inmate Medical	7.2
DOC - All Other	8.2
Department of Children and Families	9.6
Judicial Department	9.8
All Other - Net	7.2
Total Increases/(Decreases)	\$ 99.0
Total Projected Expenditures 2008-2009	\$ 17,172.0
Projected Balance - June 30, 2009	\$ 3.3

Financial Summary

**SPECIAL TRANSPORTATION FUND - SUMMARY OF 2008-2009 RECOMMENDATIONS**  
(In Millions)

Unappropriated Surplus - 6/30/2008		\$	204.6
<u>Projected 2008-2009 Revenues</u>			
Estimated 2008-2009 Revenue - Current Law		\$	1,128.6
Proposed Revenue Changes			
Oil Companies Tax- Increase Transfer from the General Fund			20.0
License, Permits, Fees- Additional Fines from Truck Safety Enforcement			0.7
License, Permits, Fees- Additional Fines from Traffic Enforcement			1.4
License, Permits, Fees- Convert Credit Card Discount Fee to Offset			(1.1)
Total Changes			<u>21.0</u>
Revised 2008-2009 Revenue		\$	<u>1,149.6</u>
Available Resources - 2008-2009		\$	1,354.2
<u>Projected 2008-2009 Expenditures</u>			
Original Appropriation 2008-2009		\$	1,154.2
Increase/Decrease			
DOT - Governor's Commission on DOT Reorganization		\$	2.0
Debt Service - Revise Issuance and Interest Rate Estimates			(14.1)
DOT - Bridge Maintainers			0.8
State Employees Health Service Cost			(2.2)
All Other - Net			<u>2.4</u>
Total Increases/(Decreases)		\$	<u>(11.1)</u>
Total Projected Expenditures 2008-2009		\$	1,143.1
Projected Balance - 6/30/2009		\$	<u><u>211.1</u></u>

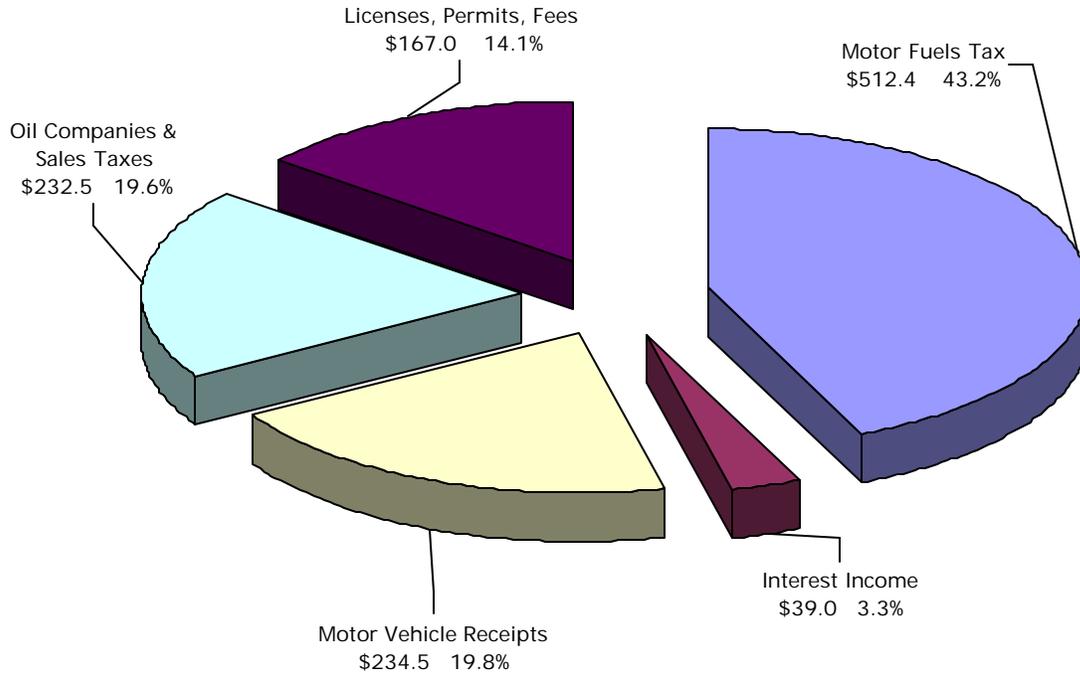
WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS COME FROM

SPECIAL TRANSPORTATION FUND REVENUES\*

FISCAL YEAR 2008-09

(In Millions)

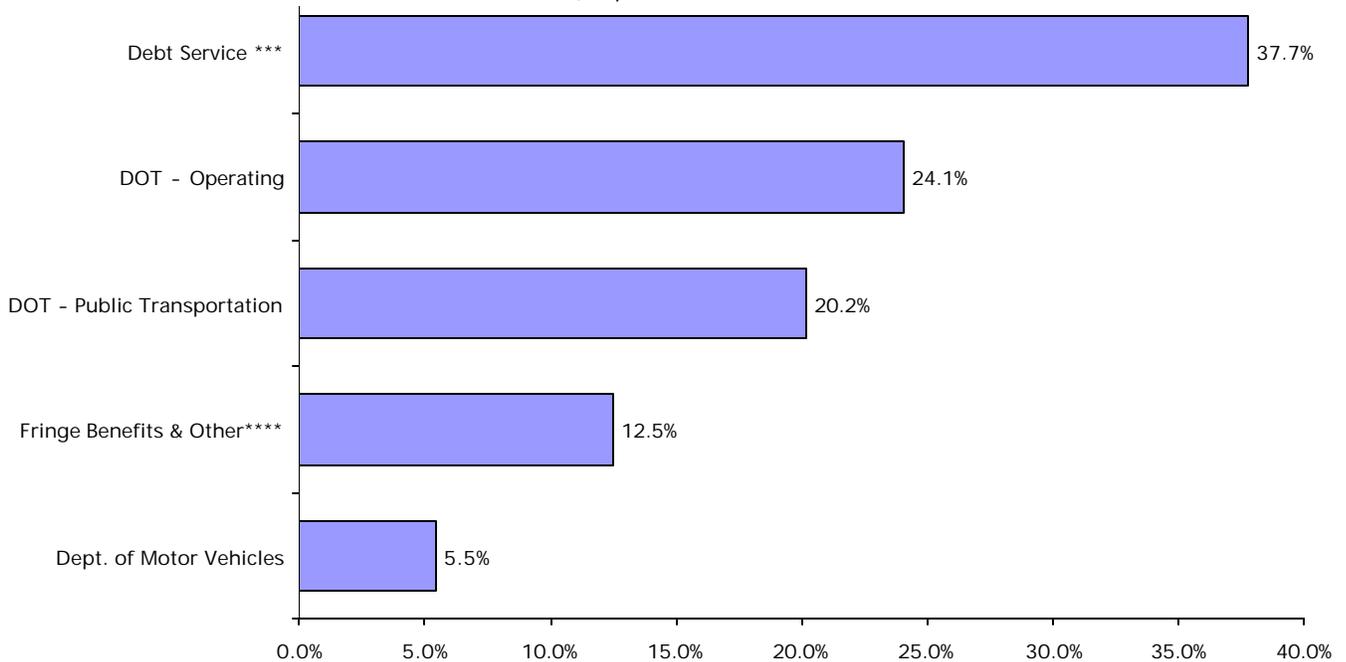
TOTAL \$ 1,149.6 MILLION



WHERE THE SPECIAL TRANSPORTATION FUND DOLLARS GO

SPECIAL TRANSPORTATION FUND APPROPRIATIONS\*\*

TOTAL \$ 1,143.1 MILLION



\* Refunds are estimated at \$11.0 million in 2008-09. Transfers to Other Funds are estimated at \$24.8 million in 2008-09.

\*\* Net Special Transportation Fund appropriations are \$1,143.1 million in 2008-09 after an estimated lapse of \$11.0 million in 2008-09.

\*\*\* Debt Service includes: Special Tax Obligation Bonds and General Obligation Bonds.

\*\*\*\* Fringe Benefits & Other includes: State employees fringe benefits, State Insurance & Risk Management Board, and other miscellaneous accounts.

Financial Summary

SPECIAL TRANSPORTATION FUND REVENUES

(In Millions)

	Actual Revenue 2006-07	Projected Revenue Current Rates 2007-08	Proposed Revenue Changes 2007-08	Net Projected Revenue 2007-08	Projected Revenue Current Rates 2008-09	Proposed Revenue Changes 2008-09	Net Projected Revenue 2008-09
<b><u>Taxes</u></b>							
Motor Fuels Tax	\$ 478.3	\$ 509.6	\$ -	\$ 509.6	\$ 512.4	\$ -	\$ 512.4
Oil Companies Tax	141.0	127.8	-	127.8	141.9	20.0	161.9
Sales Tax - DMV	<u>67.9</u>	<u>70.0</u>	<u>-</u>	<u>70.0</u>	<u>70.6</u>	<u>-</u>	<u>70.6</u>
Total Taxes	\$ 687.1	\$ 707.4	\$ -	\$ 707.4	\$ 724.9	\$ 20.0	\$ 744.9
Less Refunds of Taxes	<u>(7.9)</u>	<u>(7.8)</u>	<u>-</u>	<u>(7.8)</u>	<u>(8.0)</u>	<u>-</u>	<u>(8.0)</u>
Total - Taxes Less Refunds	\$ 679.2	\$ 699.6	\$ -	\$ 699.6	\$ 716.9	\$ 20.0	\$ 736.9
<b><u>Other Sources</u></b>							
Motor Vehicle Receipts	\$ 224.7	\$ 230.6	\$ -	\$ 230.6	\$ 234.5	\$ -	\$ 234.5
Licenses, Permits, Fees	170.5	164.0	-	164.0	166.0	1.0	167.0
Interest Income	46.0	44.0	-	44.0	39.0	-	39.0
Transfers From (To) Other Funds	1.0	(9.5)	-	(9.5)	(9.5)	-	(9.5)
Transfer To TSB	(20.3)	(20.8)	-	(20.8)	(15.3)	-	(15.3)
Less Refunds of Payments	<u>(2.7)</u>	<u>(2.9)</u>	<u>-</u>	<u>(2.9)</u>	<u>(3.0)</u>	<u>-</u>	<u>(3.0)</u>
Total - Other Sources	\$ 419.1	\$ 405.4	\$ -	\$ 405.4	\$ 411.7	\$ 1.0	\$ 412.7
<b>Total - STF Revenues</b>	\$ 1,098.3	\$ 1,105.0	\$ -	\$ 1,105.0	\$ 1,128.6	\$ 21.0	\$ 1,149.6

**Explanation of Changes**

**Oil Companies**

Increase transfer from General Fund by \$20 million.

**License, Permits & Fees**

Additional fines and penalties with the enhancement of Truck Safety and Traffic Enforcement.

Convert credit card discount fee from an appropriation to a revenue offset for the payment of various licenses.

Financial Summary

SPECIAL TRANSPORTATION FUND - STATEMENT OF FINANCIAL CONDITION

(In Millions)

<b><u>Actual &amp; Projected Revenues</u></b>	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Motor Fuels Tax, Motor Vehicle Receipts, Licenses, Permits, Fees	\$ 873.4	\$ 904.2	\$ 912.9	\$ 921.1	\$ 931.8	\$ 943.3
Sales Tax - DMV	67.9	70.0	70.6	71.3	72.0	72.7
Oil Companies Tax	141.0	127.8	141.9	141.9	165.3	165.3
Interest Income	46.0	44.0	39.0	38.0	36.0	36.0
Transfers from / (to) Other Funds	1.0	(9.5)	(9.5)	(9.5)	(9.5)	(9.5)
Transfers to Transportation Strategy Board	(20.3)	(20.8)	(15.3)	(15.3)	(15.3)	(15.3)
<b>Total Revenues</b>	<b>\$ 1,109.0</b>	<b>\$ 1,115.7</b>	<b>\$ 1,139.6</b>	<b>\$ 1,147.5</b>	<b>\$ 1,180.3</b>	<b>\$ 1,192.5</b>
Refunds	(10.6)	(10.7)	(11.0)	(11.3)	(11.6)	(11.9)
<b>Total Net Revenues</b>	<b>\$ 1,098.3</b>	<b>\$ 1,105.0</b>	<b>\$ 1,128.6</b>	<b>\$ 1,136.2</b>	<b>\$ 1,168.7</b>	<b>\$ 1,180.6</b>
<b><u>Projected Debt Service and Expenditures</u></b>						
Projected Debt Service on the Bonds	414.5	419.4	433.4	456.4	465.3	481.5
Projected Debt Service on Transportation related General Obligation Bonds	1.8	3.1	2.0	1.0	1.0	1.2
DOT Budgeted Expenses	423.1	460.3	486.7	510.8	548.8	566.3
DMV Budgeted Expenses	59.1	61.5	62.5	66.3	70.7	71.4
Other Budget Expenses	117.4	131.1	143.8	149.9	156.7	162.3
Program Costs Paid from Current Operations	22.9	20.7	20.6	20.8	21.1	21.4
Estimated Unallocated Lapses	-	(2.8)	(11.0)	(11.0)	(11.0)	(11.0)
<b>Total Expenditures</b>	<b>\$ 1,038.8</b>	<b>\$ 1,093.3</b>	<b>\$ 1,138.0</b>	<b>\$ 1,194.2</b>	<b>\$ 1,252.6</b>	<b>\$ 1,293.1</b>
<b>Excess (Deficiency)</b>	<b>59.5</b>	<b>11.7</b>	<b>(9.4)</b>	<b>(58.0)</b>	<b>(83.9)</b>	<b>(112.5)</b>
<b>Revised Cumulative Excess (Deficiency)</b>	<b>\$ 192.9</b>	<b>\$ 204.6</b>	<b>\$ 195.2</b>	<b>\$ 137.3</b>	<b>\$ 53.4</b>	<b>\$ (59.1)</b>
<b><u>New Revenue Changes</u></b>						
Credit Card Fees-Revenue Offset	-	-	(1.1)	(1.1)	(1.1)	(1.1)
Enhance Truck Safety Enforcement	-	-	0.7	0.7	0.7	0.7
Enhance Traffic Enforcement	-	-	1.4	3.1	4.3	5.2
Increase Oil Companies transfer from G.F.	-	-	20.0	20.0	20.0	20.0
<b>Total Revenue Changes</b>	<b>-</b>	<b>-</b>	<b>21.0</b>	<b>22.7</b>	<b>23.9</b>	<b>24.8</b>
<b>Total Revised Revenues</b>	<b>\$ 1,098.3</b>	<b>\$ 1,105.0</b>	<b>\$ 1,149.6</b>	<b>\$ 1,158.9</b>	<b>\$ 1,192.6</b>	<b>\$ 1,205.4</b>
<b><u>New Expenditure Changes</u></b>						
DOT- Governor's Transportation Initiative						
- Additional positions for In-House Inspections	-	-	0.1	0.1	0.1	0.1
- Additional Bridge Maintainer Positions	-	-	0.8	0.8	0.8	0.9
- Commission on Reorganization of DOT	-	-	1.9	1.7	1.7	1.8
- Additional Fiscal Positions	-	-	0.3	0.3	0.3	0.3
- Road Signage Assessment	-	-	0.1	-	-	-
DOT- Miscellaneous Adjustments	-	-	0.8	0.1	0.1	0.1
DMV - Governor's Truck Enforcement Initiative	-	-	0.6	0.6	0.6	0.6
DMV - Miscellaneous Adjustments	-	-	(0.2)	(0.2)	(0.2)	(0.2)
Fringes- Adjustment for New Positions	-	-	0.7	0.7	0.8	0.8
<b>Total Expenditure Changes</b>	<b>-</b>	<b>-</b>	<b>5.1</b>	<b>4.1</b>	<b>4.2</b>	<b>4.4</b>
<b>Total Revised Expenditures</b>	<b>\$ 1,038.8</b>	<b>\$ 1,093.3</b>	<b>\$ 1,143.1</b>	<b>\$ 1,198.3</b>	<b>\$ 1,256.8</b>	<b>\$ 1,297.5</b>
<b>Revised Projected Excess (Deficiency)</b>	<b>59.5</b>	<b>11.7</b>	<b>6.5</b>	<b>(39.3)</b>	<b>(64.2)</b>	<b>(92.1)</b>
<b>Revised Cumulative Excess (Deficiency)</b>	<b>\$ 192.9</b>	<b>\$ 204.6</b>	<b>\$ 211.1</b>	<b>\$ 171.8</b>	<b>\$ 107.6</b>	<b>\$ 15.5</b>

Financial Summary

FINANCIAL POSITION OF THE STATE

Actual June 30, 2007\* and Estimated June 30, 2008 and June 30, 2009

(In Millions)

	General Fund	Special Transportation Fund	Budget Reserve Fund
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2006	\$ -	\$ 133.4	\$ 1,112.5
Income: 2006-2007			
Revenues, Actual*	15,783.6	1,098.3	-
TOTAL - Income	<u>15,783.6</u>	<u>1,098.3</u>	<u>-</u>
TOTAL AVAILABLE RESOURCES	\$ 15,783.6	\$ 1,231.7	\$ 1,112.5
Outlay: 2006-2007			
Actual Expenditures	15,513.9	1,038.8	-
TOTAL - Outlay - Net	<u>15,513.9</u>	<u>1,038.8</u>	<u>-</u>
Surplus/Deficit*	269.7	59.5	-
Transfer to Budget Reserve Fund*	<u>(269.7)</u>	<u>-</u>	<u>269.7</u>
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2007	\$ -	\$ 192.9	\$ 1,382.2
Income: 2007-2008			
Revenues, Estimated	16,620.5	1,105.0	-
Proposed Changes	(8.0)	-	-
TOTAL - Income	<u>16,612.5</u>	<u>1,105.0</u>	<u>-</u>
TOTAL AVAILABLE RESOURCES	\$ 16,612.5	\$ 1,297.9	\$ 1,382.2
Outlay: 2007-2008			
Estimated Expenditures	16,357.3	1,093.3	-
TOTAL - Outlay - Net	<u>16,357.3</u>	<u>1,093.3</u>	<u>-</u>
Surplus/Deficit from Operations	255.2	11.7	-
Governor's Recommended Revisions	(13.0)	-	-
Revised Surplus/(Deficit)	242.2	11.7	-
Transfer to Budget Reserve Fund	<u>(242.2)</u>	<u>-</u>	<u>242.2</u>
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2008	\$ -	\$ 204.6	\$ 1,624.4
Income: 2008-2009			
Revenues, Estimated	17,253.9	1,128.6	-
Proposed Revenue Changes	(78.6)	21.0	-
TOTAL - Income	<u>17,175.3</u>	<u>1,149.6</u>	<u>-</u>
TOTAL AVAILABLE RESOURCES	\$ 17,175.3	\$ 1,354.2	\$ 1,624.4
Outlay: 2008-2009			
Recommended Appropriations	17,172.0	1,143.1	-
TOTAL - Outlay - Net	<u>17,172.0</u>	<u>1,143.1</u>	<u>-</u>
Surplus/Deficit	3.3	6.5	-
Transfer to Budget Reserve Fund	<u>(3.3)</u>	<u>-</u>	<u>3.3</u>
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2009	\$ -	\$ 211.1	\$ 1,627.7

\* FY2007 Actual data to be published in the Comptroller's Annual Report was not available when the budget went to print. FY2007 amounts are estimated by OPM based on available data, and final figures may not agree.

Financial Summary

FINANCIAL POSITION OF THE STATE

Actual June 30, 2007\* and Estimated June 30, 2008 and June 30, 2009

(In Millions)

	Tobacco Settlement Fund	Tobacco and Health Trust Fund	Biomedical Research Trust Fund
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2006	\$ -	\$ 18.1	\$ 7.5
Income: 2006-2007			
Revenues, Actual	113.7	9.8	4.0
Interest Income	0.2	0.8	0.5
TOTAL - Income	<u>113.9</u>	<u>10.6</u>	<u>4.5</u>
TOTAL AVAILABLE RESOURCES	\$ <u>113.9</u>	\$ <u>28.8</u>	\$ <u>12.1</u>
Outlay: 2006-2007			
Transfer to Tobacco and Health Trust Fund	9.8	-	-
Transfer to Biomedical Research Trust Fund	4.0	-	-
Transfer to General Fund, Revenue Services, and Attorney General	100.1	-	-
Market Gain (Loss)	-	-	-
Expenditures	<u>-</u>	<u>7.5</u>	<u>1.0</u>
TOTAL - Outlay - Net	<u>113.9</u>	<u>7.5</u>	<u>1.0</u>
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2007	\$ -	\$ 21.3	\$ 11.1
Income: 2007-2008			
Revenues, Estimated	143.0	13.9	4.0
Interest Income	0.3	0.9	0.4
TOTAL - Income	<u>143.3</u>	<u>14.8</u>	<u>4.4</u>
TOTAL AVAILABLE RESOURCES	\$ <u>143.3</u>	\$ <u>36.0</u>	\$ <u>15.5</u>
Outlay: 2007-2008			
Transfer to Tobacco and Health Trust Fund	13.9	-	-
Transfer to Biomedical Research Trust Fund	4.0	-	-
Transfer to General Fund, Revenue Services, and Attorney General	115.4	-	-
Transfer to Stem Cell Research	10.0	-	-
Estimated Expenditures	<u>-</u>	<u>6.7</u>	<u>5.5</u>
TOTAL - Outlay - Net	<u>143.3</u>	<u>6.7</u>	<u>5.5</u>
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2008	\$ -	\$ 29.4	\$ 10.0
Income: 2008-2009			
Revenues, Estimated	142.0	12.4	4.0
Interest Income	0.3	1.2	0.4
TOTAL - Income	<u>142.3</u>	<u>13.6</u>	<u>4.4</u>
TOTAL AVAILABLE RESOURCES	\$ <u>142.3</u>	\$ <u>42.9</u>	\$ <u>14.4</u>
Outlay: 2008-2009			
Transfer to Tobacco and Health Trust Fund	12.4	-	-
Transfer to Biomedical Research Trust Fund	4.0	-	-
Transfer to General Fund, Revenue Services, and Attorney General	115.9	-	-
Transfer to Stem Cell Research	10.0	-	-
Estimated Expenditures	<u>-</u>	<u>21.0</u>	<u>5.0</u>
TOTAL - Outlay - Net	<u>142.3</u>	<u>21.0</u>	<u>5.0</u>
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2009	\$ -	\$ 21.9	\$ 9.4

\* FY2007 Actual data to be published in the Comptroller's Annual Report was not available when the budget went to print. FY2007 amounts are estimated by OPM based on available data, and final figures may not agree.

Financial Summary

FINANCIAL POSITION OF THE STATE

Actual June 30, 2007\* and Estimated June 30, 2008 and June 30, 2009

	Mashantucket Pequot and Mohegan Fund	Soldiers', Sailors', and Marines' Fund **	Regional Market Operation Fund	Criminal Injuries Compensation Fund
FUND BALANCE: 6/30/2006	\$ 50,000	\$ 59,418,168	\$ 842,864	\$ 5,103,162
Income: 2006-2007				
Transfer from Other Funds	91,050,000	-	-	143,464
Revenues, Actual	-	2,583,598	1,017,828	2,618,246
Federal and Private Contributions	-	-	-	-
STIF Earnings	-	10,894	46,330	284,371
Miscellaneous Adjustments	-	2,655,859	-	199,735
TOTAL - Income	91,050,000	5,250,351	1,064,158	3,245,816
TOTAL AVAILABLE RESOURCES	\$ 91,100,000	\$ 64,668,519	\$ 1,907,022	\$ 8,348,978
Outlay: 2006-2007				
Actual Expenditures	91,050,000	3,039,785	895,442	2,024,883
TOTAL - Outlay	91,050,000	3,039,785	895,442	2,024,883
FUND BALANCE: 6/30/2007	\$ 50,000	\$ 61,628,734	\$ 1,011,580	\$ 6,324,096
Income: 2007-2008				
Transfer from Other Funds	86,250,000	-	-	125,008
Revenues, Estimated	-	2,660,000	1,004,354	2,630,000
Federal and Private Contributions	-	-	-	100
STIF Earnings	-	8,700	46,330	315,000
Miscellaneous Adjustments	-	100	-	275,000
TOTAL - Income	86,250,000	2,668,800	1,050,684	3,345,108
TOTAL AVAILABLE RESOURCES	\$ 86,300,000	\$ 64,297,534	\$ 2,062,264	\$ 9,669,203
Outlay: 2007-2008				
Estimated Expenditures	86,250,000	3,237,970	1,219,206	3,525,000
TOTAL - Outlay	86,250,000	3,237,970	1,219,206	3,525,000
FUND BALANCE: 6/30/2008	\$ 50,000	\$ 61,059,564	\$ 843,058	\$ 6,144,203
Income: 2008-2009				
Transfer from Other Funds	86,250,000	-	-	83,180
Revenues, Estimated	-	2,660,000	1,034,485	2,600,000
Federal and Private Contributions	-	-	-	-
STIF Earnings	-	8,700	46,330	300,000
Miscellaneous Adjustments	-	100	-	200,000
TOTAL - Income	86,250,000	2,668,800	1,080,815	3,183,180
TOTAL AVAILABLE RESOURCES	\$ 86,300,000	\$ 63,728,364	\$ 1,923,873	\$ 9,327,383
Outlay: 2008-2009				
Estimated Expenditures	86,250,000	3,296,553	1,013,140	2,625,000
TOTAL - Outlay	86,250,000	3,296,553	1,013,140	2,625,000
FUND BALANCE: 6/30/2009	\$ 50,000	\$ 60,431,811	\$ 910,733	\$ 6,702,383

\* FY2007 Actual data to be published in the Comptroller's Annual Report was not available when the budget went to print. FY2007 amounts are estimated by OPM based on available data, and final figures may not agree.

\*\* Per C.G.S. Sec 27-138, only interest on the fund is available for agency operations.

Financial Summary

FINANCIAL POSITION OF THE STATE

Actual June 30, 2007\* and Estimated June 30, 2008 and June 30, 2009

	Banking Fund	Insurance Fund	Consumer Counsel & Public Utility Control Fund	Workers' Compensation Fund
FUND BALANCE: 6/30/2006	\$ 38,344,239	\$ 7,272,795	\$ 5,924,256	\$ 11,638,775
Income: 2006-2007				
Revenues, Actual	<u>29,103,183</u>	<u>22,894,347</u>	<u>22,424,923</u>	<u>19,800,000</u>
TOTAL - Income	29,103,183	22,894,347	22,424,923	19,800,000
TOTAL AVAILABLE RESOURCES	\$ 67,447,422	\$ 30,167,142	\$ 28,349,179	\$ 31,438,775
Outlay: 2006-2007				
Actual Expenditures	<u>16,454,815</u>	<u>21,573,935</u>	<u>19,817,131</u>	<u>19,846,078</u>
TOTAL - Outlay	16,454,815	21,573,935	19,817,131	19,846,078
FUND BALANCE: 6/30/2007	\$ 50,992,607	\$ 8,593,207	\$ 8,532,048	\$ 12,668,978
Income: 2007-2008				
Revenues, Estimated	16,180,435	22,653,000	20,996,157	21,500,000
STIF Earnings & Miscellaneous Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>600,000</u>
TOTAL - Income	16,180,435	22,653,000	20,996,157	22,100,000
TOTAL AVAILABLE RESOURCES	\$ 67,173,042	\$ 31,246,207	\$ 29,528,205	\$ 34,768,978
Outlay: 2007-2008				
Estimated Expenditures	<u>19,669,086</u>	<u>23,410,652</u>	<u>23,344,746</u>	<u>23,702,379</u>
TOTAL - Outlay	19,669,086	23,410,652	23,344,746	23,702,379
FUND BALANCE: 6/30/2008	\$ 47,503,956	\$ 7,835,555	\$ 6,183,459	\$ 11,066,599
Income: 2008-2009				
Revenues, Estimated	19,300,000	24,600,000	24,700,000	23,800,000
STIF Earnings & Miscellaneous Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>600,000</u>
TOTAL - Income	19,300,000	24,600,000	24,700,000	24,400,000
TOTAL AVAILABLE RESOURCES	\$ 66,803,956	\$ 32,435,555	\$ 30,883,459	\$ 35,466,599
Outlay: 2008-2009				
Estimated Expenditures	<u>19,299,369</u>	<u>24,505,211</u>	<u>24,650,201</u>	<u>24,303,690</u>
TOTAL - Outlay	19,299,369	24,505,211	24,650,201	24,303,690
FUND BALANCE: 6/30/2009	\$ 47,504,587	\$ 7,930,344	\$ 6,233,258	\$ 11,162,909

\* FY2007 Actual data to be published in the Comptroller's Annual Report was not available when the budget went to print. FY2007 amounts are estimated by OPM based on available data, and final figures may not agree.

Financial Summary

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	2006-2007 Actual *	2007-2008 Estimated	2008-2009		
			Appropriated**	Net Adjustments	Revised Recommended
LEGISLATIVE					
LEGISLATIVE MANAGEMENT					
Personal Services	38,257,804	41,671,855	44,570,566		44,570,566
Other Expenses	14,280,024	15,771,573	16,906,885		16,906,885
Capital Outlay	623,292	818,200	807,200		807,200
Other Current Expenses	2,315,857	2,285,000	2,137,500		2,137,500
Pmts to Other Than Local Governments	296,446	350,000	375,000		375,000
TOTAL-General Fund	55,773,423	60,896,628	64,797,151		64,797,151
AUDITORS OF PUBLIC ACCOUNTS					
Personal Services	9,110,556	10,854,479	11,343,936		11,343,936
Other Expenses	591,003	764,934	780,994	500,000	1,280,994
Capital Outlay	31,297	100,000	100,000		100,000
TOTAL-General Fund	9,732,856	11,719,413	12,224,930	500,000	12,724,930
COMMISSION ON AGING					
Personal Services	207,195	284,787	375,849		375,849
Other Expenses	239,715	174,000	89,200		89,200
Capital Outlay		9,500	2,500		2,500
TOTAL-General Fund	446,910	468,287	467,549		467,549
COMMISSION ON THE STATUS OF WOMEN					
Personal Services	521,018	699,199	732,257		732,257
Other Expenses	111,538	334,657	341,687		341,687
Capital Outlay	1,640	4,500	3,000		3,000
TOTAL-General Fund	634,196	1,038,356	1,076,944		1,076,944
COMMISSION ON CHILDREN					
Personal Services	670,238	797,453	841,228		841,228
Other Expenses	125,882	208,520	212,880		212,880
Capital Outlay	1,640	5,000	2,500		2,500
TOTAL-General Fund	797,760	1,010,973	1,056,608		1,056,608
LATINO & PUERTO RICAN AFFAIRS COMM					
Personal Services	361,896	465,776	494,179		494,179
Other Expenses	53,106	103,360	103,440		103,440
Capital Outlay	1,217	2,500	2,500		2,500
TOTAL-General Fund	416,219	571,636	600,119		600,119
AFRICAN-AMERICAN AFFAIRS COMMISSION					
Personal Services	293,041	335,775	357,059		357,059
Other Expenses	46,737	75,161	76,386		76,386
Capital Outlay		2,500	2,500		2,500
TOTAL-General Fund	339,778	413,436	435,945		435,945

\* see note on page A - 33

\*\* As adjusted by Public Acts 07-3 JSS, 07-4, 07-5, 07-208 JSS, and 07-1 SSS

Financial Summary

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	2006-2007 Actual *	2007-2008 Estimated	2008-2009		
			Appropriated**	Net Adjustments	Revised Recommended
<b>ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION</b>					
Other Expenses			25,000		25,000
TOTAL-General Fund			25,000		25,000
<b>SUMMARY</b>					
<u>Legislative</u>					
General Fund	68,141,142	76,118,729	80,684,246	500,000	81,184,246
TOTAL	68,141,142	76,118,729	80,684,246	500,000	81,184,246
<b>GENERAL GOVERNMENT</b>					
<b>GOVERNOR'S OFFICE</b>					
Personal Services	2,229,427	3,073,000	3,244,000		3,244,000
Other Expenses	258,742	379,116	379,116		379,116
Capital Outlay		100	100		100
Pmts to Other Than Local Governments	181,878	193,100	203,100		203,100
TOTAL-General Fund	2,670,047	3,645,316	3,826,316		3,826,316
<b>SECRETARY OF THE STATE</b>					
Personal Services	1,632,795	1,640,000	1,700,000		1,700,000
Other Expenses	1,151,514	1,500,000	1,600,000	-800	1,599,200
Capital Outlay		100	100		100
TOTAL-General Fund	2,784,309	3,140,100	3,300,100	-800	3,299,300
<b>LIEUTENANT GOVERNOR'S OFFICE</b>					
Personal Services	378,428	485,547	505,177		505,177
Other Expenses	87,054	87,070	87,070		87,070
Capital Outlay		100	100		100
TOTAL-General Fund	465,482	572,717	592,347		592,347
<b>ELECTIONS ENFORCEMENT COMMISSION</b>					
Personal Services	1,072,879	1,482,675	1,601,174	102,408	1,703,582
Other Expenses	246,273	261,406	265,726	3,750	269,476
Capital Outlay	7,500	31,150	15,400	2,500	17,900
Other Current Expenses	9,000	16,000	17,000		17,000
TOTAL-General Fund	1,335,652	1,791,231	1,899,300	108,658	2,007,958
<b>OFFICE OF STATE ETHICS</b>					
Personal Services	1,026,285	1,506,533	1,561,773		1,561,773
Other Expenses	180,711	160,000	183,882		183,882
Capital Outlay	12,969	34,600	2,500		2,500
Other Current Expenses	260,369	575,000	475,000		475,000
TOTAL-General Fund	1,480,334	2,276,133	2,223,155		2,223,155
<b>FREEDOM OF INFORMATION COMMISSION</b>					
Personal Services	1,497,874	1,833,792	1,911,312	34,000	1,945,312
Other Expenses	178,804	190,000	200,000		200,000

\* see note on page A - 33

\*\* As adjusted by Public Acts 07-3 JSS, 07-4, 07-5, 07-208 JSS, and 07-1 SSS

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SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	2006-2007 Actual *	2007-2008 Estimated	2008-2009		
			Appropriated**	Net Adjustments	Revised Recommended
Capital Outlay	28,956	33,500	30,000		30,000
TOTAL-General Fund	1,705,634	2,057,292	2,141,312	34,000	2,175,312
<b>JUDICIAL SELECTION COMMISSION</b>					
Personal Services	113,362	90,135	95,959	-5,888	90,071
Other Expenses	18,721	21,691	21,691		21,691
Capital Outlay		100	100		100
TOTAL-General Fund	132,083	111,926	117,750	-5,888	111,862
<b>STATE PROPERTIES REVIEW BOARD</b>					
Personal Services	291,999	312,952	325,702	43,496	369,198
Other Expenses	155,403	189,244	189,244		189,244
Capital Outlay		100	100		100
TOTAL-General Fund	447,402	502,296	515,046	43,496	558,542
<b>CONTRACTING STANDARDS BOARD</b>					
Other Current Expenses			700,000		700,000
TOTAL-General Fund			700,000		700,000
<b>STATE TREASURER</b>					
Personal Services	3,607,676	4,302,516	4,471,817		4,471,817
Other Expenses	282,836	338,388	338,388		338,388
Capital Outlay	100	100	100		100
TOTAL-General Fund	3,890,612	4,641,004	4,810,305		4,810,305
<b>STATE COMPROLLER</b>					
Personal Services	18,271,012	19,617,998	20,415,618	1,952,899	22,368,517
Other Expenses	5,037,858	5,952,156	6,008,110	23,000	6,031,110
Capital Outlay		100	100		100
Other Current Expenses	61,723				
Pmts to Other Than Local Governments	19,570	19,570	19,570		19,570
TOTAL-General Fund	23,390,163	25,589,824	26,443,398	1,975,899	28,419,297
<b>DEPARTMENT OF REVENUE SERVICES</b>					
Personal Services	53,990,780	58,713,872	59,503,371	-400,000	59,103,371
Other Expenses	10,351,565	10,825,454	10,821,216		10,821,216
Capital Outlay		100	100		100
Other Current Expenses	8,873	425,767	425,767		425,767
TOTAL-General Fund	64,351,218	69,965,193	70,750,454	-400,000	70,350,454
<b>DIVISION OF SPECIAL REVENUE</b>					
Personal Services	5,326,446	5,953,694	6,123,939		6,123,939
Other Expenses	1,147,341	1,183,128	1,532,217	-800	1,531,417
Capital Outlay		100	100		100
TOTAL-General Fund	6,473,787	7,136,922	7,656,256	-800	7,655,456

\* see note on page A - 33

\*\* As adjusted by Public Acts 07-3 JSS, 07-4, 07-5, 07-208 JSS, and 07-1 SSS

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SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	2006-2007 Actual *	2007-2008 Estimated	2008-2009		
			Appropriated**	Net Adjustments	Revised Recommended
<b>STATE INSURANCE AND RISK MANAGEMENT</b>					
Personal Services	247,063	264,523	268,096		268,096
Other Expenses	12,191,351	13,199,326	14,163,704		14,163,704
Capital Outlay	100	100	100		100
Other Current Expenses	73,719	69,350	21,700		21,700
<b>TOTAL-General Fund</b>	<b>12,512,233</b>	<b>13,533,299</b>	<b>14,453,600</b>		<b>14,453,600</b>
Other Expenses	669,525	2,375,200	2,517,540		2,517,540
<b>TOTAL-Special Transportation Fund</b>	<b>669,525</b>	<b>2,375,200</b>	<b>2,517,540</b>		<b>2,517,540</b>
<b>TOTAL-Appropriated Funds</b>	<b>13,181,758</b>	<b>15,908,499</b>	<b>16,971,140</b>		<b>16,971,140</b>
<b>GAMING POLICY BOARD</b>					
Other Expenses	1,718	2,903	2,903	800	3,703
<b>TOTAL-General Fund</b>	<b>1,718</b>	<b>2,903</b>	<b>2,903</b>	<b>800</b>	<b>3,703</b>
<b>OFFICE OF POLICY AND MANAGEMENT</b>					
Personal Services	13,240,059	15,949,132	16,406,474	224,640	16,631,114
Other Expenses	2,103,316	3,930,808	3,838,273	2,100,000	5,938,273
Capital Outlay	18,100	100	100		100
Other Current Expenses	13,036,870	8,060,661	8,091,760	9,900,729	17,992,489
Pmts to Other Than Local Governments	17,709,449	22,768,243	58,622,979	-29,517,927	29,105,052
Pmts to Local Governments	123,068,941	116,132,140	146,482,140	-25,919,840	120,562,300
<b>TOTAL-General Fund</b>	<b>169,176,735</b>	<b>166,841,084</b>	<b>233,441,726</b>	<b>-43,212,398</b>	<b>190,229,328</b>
<b>DEPARTMENT OF VETERANS AFFAIRS</b>					
Personal Services	22,859,487	24,839,950	25,806,728		25,806,728
Other Expenses	6,970,217	7,417,755	7,598,860		7,598,860
Capital Outlay	1,000	1,000	1,000		1,000
Other Current Expenses	199,922	200,000	200,000	250,000	450,000
Pmts to Other Than Local Governments	249,995	377,200	377,200		377,200
<b>TOTAL-General Fund</b>	<b>30,280,621</b>	<b>32,835,905</b>	<b>33,983,788</b>	<b>250,000</b>	<b>34,233,788</b>
<b>OFFICE OF WORKFORCE COMPETITIVENESS</b>					
Personal Services	423,739	457,026	475,029		475,029
Other Expenses	243,948	301,824	301,824		301,824
Capital Outlay		1,000	1,000		1,000
Other Current Expenses	5,370,348	6,669,028	6,672,923	225,000	6,897,923
<b>TOTAL-General Fund</b>	<b>6,038,035</b>	<b>7,428,878</b>	<b>7,450,776</b>	<b>225,000</b>	<b>7,675,776</b>
<b>BOARD OF ACCOUNTANCY</b>					
Personal Services	268,838	313,160	325,075		325,075
Other Expenses	75,128	104,676	105,157	-30,000	75,157
<b>TOTAL-General Fund</b>	<b>343,966</b>	<b>417,836</b>	<b>430,232</b>	<b>-30,000</b>	<b>400,232</b>
<b>DEPARTMENT OF ADMINISTRATIVE SERVICES</b>					
Personal Services	20,269,307	21,028,451	21,649,417	540,382	22,189,799
Other Expenses	1,109,351	1,171,739	1,121,739	39,561	1,161,300
Capital Outlay	1,000	100	100		100

\* see note on page A - 33

\*\* As adjusted by Public Acts 07-3 JSS, 07-4, 07-5, 07-208 JSS, and 07-1 SSS

Financial Summary

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	2006-2007 Actual *	2007-2008 Estimated	2008-2009		
			Appropriated**	Net Adjustments	Revised Recommended
Other Current Expenses	<u>6,580,871</u>	<u>6,991,926</u>	<u>6,942,931</u>	<u>65,000</u>	<u>7,007,931</u>
TOTAL-General Fund	27,960,529	29,192,216	29,714,187	644,943	30,359,130
DEPARTMENT OF INFORMATION TECHNOLOGY					
Personal Services	7,837,949	9,096,846	9,801,197	-2,126,058	7,675,139
Other Expenses	7,962,128	7,661,753	7,674,753	-29,500	7,645,253
Capital Outlay	526,456	100	100		100
Other Current Expenses	<u>3,250,810</u>	<u>8,439,119</u>	<u>10,639,119</u>	<u>170,000</u>	<u>10,809,119</u>
TOTAL-General Fund	19,577,343	25,197,818	28,115,169	-1,985,558	26,129,611
DEPARTMENT OF PUBLIC WORKS					
Personal Services	6,759,333	7,098,921	7,448,015		7,448,015
Other Expenses	25,946,408	26,476,580	26,476,580		26,476,580
Capital Outlay		100	100		100
Other Current Expenses	<u>17,520,715</u>	<u>20,351,983</u>	<u>20,298,870</u>		<u>20,298,870</u>
TOTAL-General Fund	50,226,456	53,927,584	54,223,565		54,223,565
ATTORNEY GENERAL					
Personal Services	27,856,425	29,703,318	30,994,185		30,994,185
Other Expenses	1,472,816	1,609,424	1,629,091		1,629,091
Capital Outlay		100	100		100
TOTAL-General Fund	<u>29,329,241</u>	<u>31,312,842</u>	<u>32,623,376</u>		<u>32,623,376</u>
OFFICE OF THE CLAIMS COMMISSIONER					
Personal Services	252,222	280,605	294,583		294,583
Other Expenses	29,704	37,079	37,506		37,506
Capital Outlay		100	100		100
Other Current Expenses	<u>77,589</u>	<u>85,000</u>	<u>85,000</u>		<u>85,000</u>
TOTAL-General Fund	359,515	402,784	417,189		417,189
DIVISION OF CRIMINAL JUSTICE					
Personal Services	40,651,300	42,509,461	43,503,403	39,444	43,542,847
Other Expenses	2,682,147	2,807,941	2,800,550	48,000	2,848,550
Capital Outlay	34,947	46,250	100	1,000	1,100
Other Current Expenses	<u>1,939,910</u>	<u>2,511,970</u>	<u>2,541,001</u>	<u>500</u>	<u>2,541,501</u>
TOTAL-General Fund	45,308,304	47,875,622	48,845,054	88,944	48,933,998
Personal Services		54,199	55,336	498,030	553,366
TOTAL-Workers' Compensation Fund		<u>54,199</u>	<u>55,336</u>	<u>498,030</u>	<u>553,366</u>
TOTAL-Appropriated Funds	45,308,304	47,929,821	48,900,390	586,974	49,487,364
CRIMINAL JUSTICE COMMISSION					
Other Expenses	<u>500</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
TOTAL-General Fund	500	1,000	1,000		1,000
STATE MARSHAL COMMISSION					
Personal Services	299,523	306,432	313,630		313,630
Other Expenses	99,078	162,870	161,374		161,374

\* see note on page A - 33

\*\* As adjusted by Public Acts 07-3 JSS, 07-4, 07-5, 07-208 JSS, and 07-1 SSS

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	2006-2007 Actual *	2007-2008 Estimated	2008-2009		
			Appropriated**	Net Adjustments	Revised Recommended
Capital Outlay		25,100	25,100		25,100
TOTAL-General Fund	398,601	494,402	500,104		500,104
<b>SUMMARY</b>					
<u>General Government</u>					
General Fund	500,640,520	530,894,127	609,178,408	-42,263,704	566,914,704
Special Transportation Fund	669,525	2,375,200	2,517,540		2,517,540
Workers' Compensation Fund		54,199	55,336	498,030	553,366
TOTAL	501,310,045	533,323,526	611,751,284	-41,765,674	569,985,610
<b>REGULATION AND PROTECTION</b>					
<b>DEPARTMENT OF PUBLIC SAFETY</b>					
Personal Services	122,657,583	125,224,894	126,752,434	875,212	127,627,646
Other Expenses	30,474,033	30,350,165	30,132,509	1,684,257	31,816,766
Capital Outlay	1,000	100	100	130,000	130,100
Other Current Expenses	10,430,055	12,149,794	12,793,786	225,000	13,018,786
Pmts to Other Than Local Governments	36,758	36,758	36,758	-36,758	
Pmts to Local Governments	238,800	238,800	238,800		238,800
TOTAL-General Fund	163,838,229	168,000,511	169,954,387	2,877,711	172,832,098
<b>POLICE STANDARDS &amp; TRAINING COUNCIL</b>					
Personal Services	1,752,521	2,012,391	2,071,448		2,071,448
Other Expenses	1,001,569	1,020,397	1,029,219		1,029,219
Capital Outlay		100	15,100		15,100
TOTAL-General Fund	2,754,090	3,032,888	3,115,767		3,115,767
<b>BOARD OF FIREARMS PERMIT EXAMINERS</b>					
Personal Services	76,761	84,161	89,197		89,197
Other Expenses	9,576	14,751	14,751		14,751
Capital Outlay		100	100		100
TOTAL-General Fund	86,337	99,012	104,048		104,048
<b>DEPARTMENT OF MOTOR VEHICLES</b>					
Personal Services	41,189,479	43,441,065	44,376,964	337,467	44,714,431
Other Expenses	15,978,919	16,181,316	16,178,125	-31,791	16,146,334
Capital Outlay	993,683	830,767	966,136	116,540	1,082,676
Other Current Expenses	1,035,118	942,785	942,785		942,785
TOTAL-Special Transportation Fund	59,197,199	61,395,933	62,464,010	422,216	62,886,226
<b>MILITARY DEPARTMENT</b>					
Personal Services	3,065,978	3,362,747	3,493,752	55,900	3,549,652
Other Expenses	2,744,995	2,998,543	3,273,537	-40,000	3,233,537
Capital Outlay	1,000	1,000	1,000		1,000
Other Current Expenses	858,833	569,500	569,500	92,850	662,350
TOTAL-General Fund	6,670,806	6,931,790	7,337,789	108,750	7,446,539

\* see note on page A - 33

\*\* As adjusted by Public Acts 07-3 JSS, 07-4, 07-5, 07-208 JSS, and 07-1 SSS

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	2006-2007 Actual *	2007-2008 Estimated	2008-2009		
			Appropriated**	Net Adjustments	Revised Recommended
<b>EMERGENCY MGMT/HOMELAND SECURITY</b>					
Personal Services	3,656,055	4,035,995	4,115,403	-300,820	3,814,583
Other Expenses	572,493	511,511	511,511	126,744	638,255
Capital Outlay	100	100	100		100
Other Current Expenses		225,000	225,000		225,000
<b>TOTAL-General Fund</b>	<b>4,228,648</b>	<b>4,772,606</b>	<b>4,852,014</b>	<b>-174,076</b>	<b>4,677,938</b>
<b>COMM ON FIRE PREVENTION &amp; CONTROL</b>					
Personal Services	1,573,060	1,632,884	1,687,862		1,687,862
Other Expenses	712,288	732,092	832,092	-100,760	731,332
Capital Outlay		100	100		100
Other Current Expenses		750,000	795,000		795,000
Pmts to Other Than Local Governments	810,961	1,019,122	924,261	75,000	999,261
<b>TOTAL-General Fund</b>	<b>3,096,309</b>	<b>4,134,198</b>	<b>4,239,315</b>	<b>-25,760</b>	<b>4,213,555</b>
<b>DEPARTMENT OF BANKING</b>					
Personal Services	9,314,893	10,388,853	10,805,361	-100,000	10,705,361
Other Expenses	1,847,823	2,797,743	1,841,792		1,841,792
Capital Outlay	4,685	330,100	100		100
Other Current Expenses	5,287,414	6,152,390	6,313,880	438,236	6,752,116
<b>TOTAL-Banking Fund</b>	<b>16,454,815</b>	<b>19,669,086</b>	<b>18,961,133</b>	<b>338,236</b>	<b>19,299,369</b>
<b>INSURANCE DEPARTMENT</b>					
Personal Services	11,745,324	12,658,588	13,206,743	54,396	13,261,139
Other Expenses	2,568,431	2,301,610	2,138,612		2,138,612
Capital Outlay	135,398	144,500	134,500		134,500
Other Current Expenses	6,494,743	7,312,835	7,573,610	379,739	7,953,349
<b>TOTAL-Insurance Fund</b>	<b>20,943,896</b>	<b>22,417,533</b>	<b>23,053,465</b>	<b>434,135</b>	<b>23,487,600</b>
<b>OFFICE OF CONSUMER COUNSEL</b>					
Personal Services	1,177,264	1,422,273	1,482,485		1,482,485
Other Expenses	452,993	527,934	527,934		527,934
Capital Outlay	23,268	25,200	22,700		22,700
Other Current Expenses	777,690	1,030,217	1,053,793	-89,902	963,891
<b>TOTAL-Consumer Cnsl &amp; Public Util Fund</b>	<b>2,431,215</b>	<b>3,005,624</b>	<b>3,086,912</b>	<b>-89,902</b>	<b>2,997,010</b>
<b>DEPARTMENT OF PUBLIC UTILITY CONTROL</b>					
Personal Services	10,002,220	11,722,520	12,266,483	-19,280	12,247,203
Other Expenses	1,724,301	1,702,115	1,702,115	77,200	1,779,315
Capital Outlay	71,300	101,500	97,501		97,501
Other Current Expenses	5,588,095	6,812,987	7,089,265	439,907	7,529,172
<b>TOTAL-Consumer Cnsl &amp; Public Util Fund</b>	<b>17,385,916</b>	<b>20,339,122</b>	<b>21,155,364</b>	<b>497,827</b>	<b>21,653,191</b>
<b>OFFICE OF THE HEALTHCARE ADVOCATE</b>					
Personal Services	337,616	516,965	541,822		541,822
Other Expenses	140,282	144,781	144,781	-15,000	129,781
Capital Outlay	941	8,533	1,333		1,333

\* see note on page A - 33

\*\* As adjusted by Public Acts 07-3 JSS, 07-4, 07-5, 07-208 JSS, and 07-1 SSS

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SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	2006-2007 Actual *	2007-2008 Estimated	2008-2009		
			Appropriated**	Net Adjustments	Revised Recommended
Other Current Expenses	171,450	322,840	344,675		344,675
TOTAL-Insurance Fund	650,289	993,119	1,032,611	-15,000	1,017,611
<b>DEPARTMENT OF CONSUMER PROTECTION</b>					
Personal Services	9,596,429	10,102,274	10,307,942	59,488	10,367,430
Other Expenses	1,497,820	1,390,542	1,378,409	98,500	1,476,909
Capital Outlay	5,059	100	100	120,000	120,100
TOTAL-General Fund	11,099,308	11,492,916	11,686,451	277,988	11,964,439
<b>DEPARTMENT OF LABOR</b>					
Personal Services	8,250,577	8,390,252	8,512,443		8,512,443
Other Expenses	1,317,501	1,517,684	1,524,500		1,524,500
Capital Outlay	2,000	1,000	1,000		1,000
Other Current Expenses	53,837,721	55,510,581	57,930,233	-2,449,896	55,480,337
TOTAL-General Fund	63,407,799	65,419,517	67,968,176	-2,449,896	65,518,280
Other Current Expenses	671,470	673,450	674,587		674,587
TOTAL-Workers' Compensation Fund	671,470	673,450	674,587		674,587
TOTAL-Appropriated Funds	64,079,269	66,092,967	68,642,763	-2,449,896	66,192,867
<b>OFFICE OF VICTIM ADVOCATE</b>					
Personal Services	269,489	312,519	325,272		325,272
Other Expenses	41,668	51,912	51,912		51,912
Capital Outlay		100	100		100
TOTAL-General Fund	311,157	364,531	377,284		377,284
<b>COMM-HUMAN RIGHTS &amp; OPPORTUNITIES</b>					
Personal Services	6,241,220	7,177,319	7,491,052		7,491,052
Other Expenses	552,434	743,717	551,617		551,617
Capital Outlay	1,000	5,800	1,000		1,000
Other Current Expenses	6,650	6,650	6,650		6,650
TOTAL-General Fund	6,801,304	7,933,486	8,050,319		8,050,319
<b>OFFICE OF PROTECTION AND ADVOCACY</b>					
Personal Services	2,139,205	2,259,329	2,354,956	75,000	2,429,956
Other Expenses	382,623	392,882	392,882		392,882
Capital Outlay	100	1,000	1,000		1,000
TOTAL-General Fund	2,521,928	2,653,211	2,748,838	75,000	2,823,838
<b>OFFICE OF THE CHILD ADVOCATE</b>					
Personal Services	645,621	790,846	826,699		826,699
Other Expenses	138,945	144,264	144,264		144,264
Capital Outlay		1,000	1,000		1,000
Other Current Expenses	80,553	82,494	84,917		84,917
TOTAL-General Fund	865,119	1,018,604	1,056,880		1,056,880
<b>WORKERS' COMPENSATION COMMISSION</b>					
Personal Services	8,852,656	9,568,184	9,853,980	25,083	9,879,063

\* see note on page A - 33

\*\* As adjusted by Public Acts 07-3 JSS, 07-4, 07-5, 07-208 JSS, and 07-1 SSS

Financial Summary

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	2006-2007 Actual *	2007-2008 Estimated	2008-2009		
			Appropriated**	Net Adjustments	Revised Recommended
Other Expenses	2,533,530	3,653,058	3,311,885		3,311,885
Capital Outlay	21,707	109,043	307,020		307,020
Other Current Expenses	7,766,715	9,644,445	9,802,688	-224,919	9,577,769
TOTAL -Workers' Compensation Fund	19,174,608	22,974,730	23,275,573	-199,836	23,075,737

SUMMARY

Regulation and Protection

General Fund	265,681,034	275,753,270	281,491,268	689,717	282,180,985
Special Transportation Fund	59,197,199	61,395,933	62,464,010	422,216	62,886,226
Banking Fund	16,454,815	19,669,086	18,961,133	338,236	19,299,369
Insurance Fund	21,594,185	23,410,652	24,086,076	419,135	24,505,211
Consumer Cnsl & Public Util Fund	19,817,131	23,344,746	24,242,276	407,925	24,650,201
Workers' Compensation Fund	19,846,078	23,648,180	23,950,160	-199,836	23,750,324
TOTAL	402,590,442	427,221,867	435,194,923	2,077,393	437,272,316

CONSERVATION AND DEVELOPMENT

DEPARTMENT OF AGRICULTURE

Personal Services	3,573,046	3,760,000	3,860,000	-50,000	3,810,000
Other Expenses	975,090	797,601	797,601		797,601
Capital Outlay		100	100		100
Other Current Expenses	102,512	530,000	530,000	-100,000	430,000
Pmts to Other Than Local Governments	192,301	216,890	216,890	100,000	316,890
TOTAL -General Fund	4,842,949	5,304,591	5,404,591	-50,000	5,354,591
Personal Services	319,861	377,824	395,248		395,248
Other Expenses	245,585	413,860	232,714		232,714
Capital Outlay	3,126	79,900	100		100
Other Current Expenses	191,839	247,176	263,011		263,011
TOTAL -Regional Market Operation Fund	760,411	1,118,760	891,073		891,073
TOTAL -Appropriated Funds	5,603,360	6,423,351	6,295,664	-50,000	6,245,664

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Personal Services	32,759,821	32,674,000	33,758,800		33,758,800
Other Expenses	1,863,620	3,726,500	3,726,900	-120,427	3,606,473
Capital Outlay	100	100	100		100
Other Current Expenses	1,327,923	2,559,112	2,576,343	100,000	2,676,343
Pmts to Other Than Local Governments	438,810	490,520	511,080	20,427	531,507
Pmts to Local Governments	340	999,660			
TOTAL -General Fund	36,390,614	40,449,892	40,573,223		40,573,223

COUNCIL ON ENVIRONMENTAL QUALITY

Personal Services	68,166	155,612	162,620		162,620
Other Expenses	17,704	14,500	14,500		14,500
Capital Outlay		100	100		100
TOTAL -General Fund	85,870	170,212	177,220		177,220

\* see note on page A - 33

\*\* As adjusted by Public Acts 07-3 JSS, 07-4, 07-5, 07-208 JSS, and 07-1 SSS

Financial Summary

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	2006-2007 Actual *	2007-2008 Estimated	2008-2009		
			Appropriated**	Net Adjustments	Revised Recommended
<b>COMMISSION ON CULTURE AND TOURISM</b>					
Personal Services	2,986,818	3,780,202	3,873,749	128,114	4,001,863
Other Expenses	857,653	1,048,949	1,048,949	-320,000	728,949
Capital Outlay	996	1,000	1,000		1,000
Other Current Expenses	3,484,859	5,400,000	5,450,000		5,450,000
Pmts to Other Than Local Governments	1,100,000	4,950,000	4,950,000	6,000,000	10,950,000
Pmts to Local Governments	15,400,000	14,590,000	14,590,000	-1,900,000	12,690,000
<b>TOTAL-General Fund</b>	<b>23,830,326</b>	<b>29,770,151</b>	<b>29,913,698</b>	<b>3,908,114</b>	<b>33,821,812</b>
<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>					
Personal Services	7,066,493	7,243,104	7,430,874		7,430,874
Other Expenses	1,699,913	1,352,314	1,352,314		1,352,314
Capital Outlay	1,000	1,000	1,000		1,000
Other Current Expenses	1,000,369	4,134,654	5,534,654	269,307	5,803,961
Pmts to Other Than Local Governments	10,723,311	12,300,649	13,056,954		13,056,954
Pmts to Local Governments	3,908,890				
<b>TOTAL-General Fund</b>	<b>24,399,976</b>	<b>25,031,721</b>	<b>27,375,796</b>	<b>269,307</b>	<b>27,645,103</b>
<b>AGRICULTURAL EXPERIMENT STATION</b>					
Personal Services	5,727,042	6,057,973	6,300,651	57,629	6,358,280
Other Expenses	704,425	712,495	713,495	29,199	742,694
Capital Outlay		100	100		100
Other Current Expenses	282,380	292,305	301,615		301,615
<b>TOTAL-General Fund</b>	<b>6,713,847</b>	<b>7,062,873</b>	<b>7,315,861</b>	<b>86,828</b>	<b>7,402,689</b>
<b>SUMMARY</b>					
<u>Conservation and Development</u>					
General Fund	96,263,582	107,789,440	110,760,389	4,214,249	114,974,638
Regional Market Operation Fund	760,411	1,118,760	891,073		891,073
<b>TOTAL</b>	<b>97,023,993</b>	<b>108,908,200</b>	<b>111,651,462</b>	<b>4,214,249</b>	<b>115,865,711</b>
<b>HEALTH AND HOSPITALS</b>					
<b>DEPARTMENT OF PUBLIC HEALTH</b>					
Personal Services	32,747,844	33,260,208	35,174,223	512,715	35,686,938
Other Expenses	5,385,130	5,907,452	7,533,002	198,000	7,731,002
Capital Outlay	5,500	15,950	9,600	33,000	42,600
Other Current Expenses	13,971,213	18,430,464	19,259,614	323,208	19,582,822
Pmts to Other Than Local Governments	18,530,687	21,605,458	21,343,384	5,205,193	26,548,577
Pmts to Local Governments	12,220,097	16,009,965	15,778,683	231,282	16,009,965
<b>TOTAL-General Fund</b>	<b>82,860,471</b>	<b>95,229,497</b>	<b>99,098,506</b>	<b>6,503,398</b>	<b>105,601,904</b>
<b>OFFICE OF HEALTH CARE ACCESS</b>					
Personal Services	1,867,431	2,031,215	2,074,854	75,000	2,149,854
Other Expenses	200,006	535,808	236,218	25,000	261,218
Capital Outlay	25	21,375	100		100
<b>TOTAL-General Fund</b>	<b>2,067,462</b>	<b>2,588,398</b>	<b>2,311,172</b>	<b>100,000</b>	<b>2,411,172</b>

\* see note on page A - 33

\*\* As adjusted by Public Acts 07-3 JSS, 07-4, 07-5, 07-208 JSS, and 07-1 SSS

Financial Summary

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	2006-2007 Actual *	2007-2008 Estimated	2008-2009		
			Appropriated**	Net Adjustments	Revised Recommended
<b>OFFICE OF THE CHIEF MEDICAL EXAMINER</b>					
Personal Services	4,576,389	4,718,091	5,089,450	72,850	5,162,300
Other Expenses	706,703	814,018	746,205	49,400	795,605
Capital Outlay	10,797	8,500	8,500		8,500
Other Current Expenses	531,438	426,976	100,039		100,039
<b>TOTAL-General Fund</b>	<b>5,825,327</b>	<b>5,967,585</b>	<b>5,944,194</b>	<b>122,250</b>	<b>6,066,444</b>
<b>DEPARTMENT OF DEVELOPMENTAL SERVICES</b>					
Personal Services	285,891,858	303,862,381	317,197,629	113,226	317,310,855
Other Expenses	26,365,392	27,932,956	27,922,237		27,922,237
Capital Outlay	1,000	1,000	1,000		1,000
Other Current Expenses	76,057,976	71,875,176	72,787,873	34,897,189	107,685,062
Pmts to Other Than Local Governments	482,283,727	539,294,736	556,148,789	-12,083,807	544,064,982
<b>TOTAL-General Fund</b>	<b>870,599,953</b>	<b>942,966,249</b>	<b>974,057,528</b>	<b>22,926,608</b>	<b>996,984,136</b>
<b>DEPT MENTAL HEALTH &amp; ADDICTION SVS</b>					
Personal Services	171,936,229	191,749,495	197,104,779	11,840,719	208,945,498
Other Expenses	31,210,615	34,026,825	32,032,281	2,799,217	34,831,498
Capital Outlay	1,000	1,000	1,000		1,000
Other Current Expenses	198,206,112	229,223,101	241,592,227	9,747,121	251,339,348
Pmts to Other Than Local Governments	110,736,351	118,820,666	113,786,575	3,838,005	117,624,580
<b>TOTAL-General Fund</b>	<b>512,090,307</b>	<b>573,821,087</b>	<b>584,516,862</b>	<b>28,225,062</b>	<b>612,741,924</b>
<b>PSYCHIATRIC SECURITY REVIEW BOARD</b>					
Personal Services	287,807	319,422	334,977		334,977
Other Expenses	48,083	49,936	50,022		50,022
<b>TOTAL-General Fund</b>	<b>335,890</b>	<b>369,358</b>	<b>384,999</b>		<b>384,999</b>
<b>SUMMARY</b>					
<u>Health and Hospitals</u>					
General Fund	1,473,779,410	1,620,942,174	1,666,313,261	57,877,318	1,724,190,579
<b>TOTAL</b>	<b>1,473,779,410</b>	<b>1,620,942,174</b>	<b>1,666,313,261</b>	<b>57,877,318</b>	<b>1,724,190,579</b>
<b>TRANSPORTATION</b>					
<b>DEPARTMENT OF TRANSPORTATION</b>					
Other Current Expenses	2,103,114				
<b>TOTAL-General Fund</b>	<b>2,103,114</b>				
Personal Services	137,260,348	148,549,494	151,867,442	1,647,886	153,515,328
Other Expenses	44,111,759	47,940,156	47,038,056	791,358	47,829,414
Capital Outlay	15,982,742	11,098,345	10,588,870		10,588,870
Other Current Expenses	219,219,056	251,525,793	275,762,939	1,564,532	277,327,471
Pmts to Local Governments	29,999,993	22,000,000	22,000,000		22,000,000
<b>TOTAL-Special Transportation Fund</b>	<b>446,573,898</b>	<b>481,113,788</b>	<b>507,257,307</b>	<b>4,003,776</b>	<b>511,261,083</b>
<b>TOTAL-Appropriated Funds</b>	<b>448,677,012</b>	<b>481,113,788</b>	<b>507,257,307</b>	<b>4,003,776</b>	<b>511,261,083</b>

\* see note on page A - 33

\*\* As adjusted by Public Acts 07-3 JSS, 07-4, 07-5, 07-208 JSS, and 07-1 SSS

Financial Summary

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	2006-2007 Actual *	2007-2008 Estimated	2008-2009		
			Appropriated**	Net Adjustments	Revised Recommended
<b>SUMMARY</b>					
<u>Transportation</u>					
General Fund	2,103,114				
Special Transportation Fund	446,573,898	481,113,788	507,257,307	4,003,776	511,261,083
<b>TOTAL</b>	<b>448,677,012</b>	<b>481,113,788</b>	<b>507,257,307</b>	<b>4,003,776</b>	<b>511,261,083</b>
<b>HUMAN SERVICES</b>					
<b>DEPARTMENT OF SOCIAL SERVICES</b>					
Personal Services	106,543,257	115,297,549	120,046,574	652,130	120,698,704
Other Expenses	87,787,538	97,072,869	92,555,196	7,254,100	99,809,296
Capital Outlay		1,000	1,000		1,000
Other Current Expenses	38,334,590	46,409,177	55,174,257	2,740,717	57,914,974
Pmts to Other Than Local Governments	3,982,389,563	4,445,306,766	4,633,642,983	57,039,763	4,690,682,746
Pmts to Local Governments	6,586,447	7,093,603	6,696,151	1,300,554	7,996,705
<b>TOTAL-General Fund</b>	<b>4,221,641,395</b>	<b>4,711,180,964</b>	<b>4,908,116,161</b>	<b>68,987,264</b>	<b>4,977,103,425</b>
<b>STATE DEPARTMENT ON AGING</b>					
Personal Services			330,750		330,750
Other Expenses			118,250		118,250
Capital Outlay			1,000		1,000
<b>TOTAL-General Fund</b>			<b>450,000</b>		<b>450,000</b>
<b>SOLDIERS, SAILORS AND MARINES' FUND</b>					
Personal Services	681,527	741,673	770,774		770,774
Other Expenses	72,916	65,157	65,157		65,157
Capital Outlay	2,576	6,000	10,500		10,500
Other Current Expenses	2,282,766	2,425,140	2,450,122		2,450,122
<b>TOTAL-Soldiers, Sailors and Marines' Fund</b>	<b>3,039,785</b>	<b>3,237,970</b>	<b>3,296,553</b>		<b>3,296,553</b>
<b>SUMMARY</b>					
<u>Human Services</u>					
General Fund	4,221,641,395	4,711,180,964	4,908,566,161	68,987,264	4,977,553,425
Soldiers, Sailors and Marines' Fund	3,039,785	3,237,970	3,296,553		3,296,553
<b>TOTAL</b>	<b>4,224,681,180</b>	<b>4,714,418,934</b>	<b>4,911,862,714</b>	<b>68,987,264</b>	<b>4,980,849,978</b>
<b>EDUCATION</b>					
<b>DEPARTMENT OF EDUCATION</b>					
Personal Services	135,228,051	133,140,012	135,171,412		135,171,412
Other Expenses	17,597,516	17,507,365	17,507,365	25,000	17,532,365
Capital Outlay	57,475	57,475	57,475		57,475
Other Current Expenses	28,035,066	40,624,293	46,049,876	-500,000	45,549,876
Pmts to Other Than Local Governments	56,358,688	68,959,930	75,152,380	1,124,100	76,276,480
Pmts to Local Governments	2,074,723,542	2,292,618,943	2,394,517,790	-1,800,000	2,392,717,790
<b>TOTAL-General Fund</b>	<b>2,312,000,338</b>	<b>2,552,908,018</b>	<b>2,668,456,298</b>	<b>-1,150,900</b>	<b>2,667,305,398</b>

\* see note on page A - 33

\*\* As adjusted by Public Acts 07-3 JSS, 07-4, 07-5, 07-208 JSS, and 07-1 SSS

Financial Summary

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	2006-2007 Actual *	2007-2008 Estimated	2008-2009		
			Appropriated**	Net Adjustments	Revised Recommended
<b>BD OF EDUC &amp; SERVICES FOR THE BLIND</b>					
Personal Services	3,906,542	4,192,613	4,370,705		4,370,705
Other Expenses	816,148	870,205	870,205		870,205
Capital Outlay	1,000	1,000	1,000		1,000
Other Current Expenses	7,776,717	7,793,796	7,829,842		7,829,842
Pmts to Other Than Local Governments	1,363,905	1,528,893	1,528,893		1,528,893
<b>TOTAL-General Fund</b>	<b>13,864,312</b>	<b>14,386,507</b>	<b>14,600,645</b>		<b>14,600,645</b>
<b>COMM ON THE DEAF &amp; HEARING IMPAIRED</b>					
Personal Services	534,106	675,472	704,218		704,218
Other Expenses	159,588	162,454	162,454		162,454
Capital Outlay	1,000	1,000	1,000		1,000
Other Current Expenses	119,707	224,000	316,200		316,200
<b>TOTAL-General Fund</b>	<b>814,401</b>	<b>1,062,926</b>	<b>1,183,872</b>		<b>1,183,872</b>
<b>STATE LIBRARY</b>					
Personal Services	5,619,597	5,771,524	5,856,069		5,856,069
Other Expenses	806,381	870,459	870,459		870,459
Capital Outlay	1,000	1,000	1,000		1,000
Other Current Expenses	3,744,757	4,589,788	4,589,788		4,589,788
Pmts to Other Than Local Governments	300,000	350,000	350,000	-50,000	300,000
Pmts to Local Governments	1,323,137	1,573,137	1,573,137		1,573,137
<b>TOTAL-General Fund</b>	<b>11,794,872</b>	<b>13,155,908</b>	<b>13,240,453</b>	<b>-50,000</b>	<b>13,190,453</b>
<b>DEPARTMENT OF HIGHER EDUCATION</b>					
Personal Services	2,628,651	2,713,377	2,866,195		2,866,195
Other Expenses	233,119	172,569	172,569		172,569
Capital Outlay		1,000	1,000		1,000
Other Current Expenses	9,437,263	4,326,868	5,079,720	300,000	5,379,720
Pmts to Other Than Local Governments	40,970,491	63,921,367	63,822,251		63,822,251
<b>TOTAL-General Fund</b>	<b>53,269,524</b>	<b>71,135,181</b>	<b>71,941,735</b>	<b>300,000</b>	<b>72,241,735</b>
<b>UNIVERSITY OF CONNECTICUT</b>					
Other Current Expenses	222,566,704	225,134,131	229,416,160		229,416,160
<b>TOTAL-General Fund</b>	<b>222,566,704</b>	<b>225,134,131</b>	<b>229,416,160</b>		<b>229,416,160</b>
<b>UNIV OF CONNECTICUT HEALTH CENTER</b>					
Other Current Expenses	96,914,457	101,074,095	101,963,598		101,963,598
<b>TOTAL-General Fund</b>	<b>96,914,457</b>	<b>101,074,095</b>	<b>101,963,598</b>		<b>101,963,598</b>
<b>CHARTER OAK STATE COLLEGE</b>					
Other Current Expenses	2,625,511	2,709,143	2,859,408		2,859,408
<b>TOTAL-General Fund</b>	<b>2,625,511</b>	<b>2,709,143</b>	<b>2,859,408</b>		<b>2,859,408</b>
<b>TEACHERS' RETIREMENT BOARD</b>					
Personal Services	1,693,983	1,723,673	1,782,963		1,782,963
Other Expenses	504,802	819,324	778,633		778,633

\* see note on page A - 33

\*\* As adjusted by Public Acts 07-3 JSS, 07-4, 07-5, 07-208 JSS, and 07-1 SSS

Financial Summary

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	2006-2007 Actual *	2007-2008 Estimated	2008-2009		
			Appropriated**	Net Adjustments	Revised Recommended
Capital Outlay	1,000	1,000	1,000		1,000
Pmts to Other Than Local Governments	257,322,495	451,495,189	354,323,036		354,323,036
<b>TOTAL-General Fund</b>	<b>259,522,280</b>	<b>454,039,186</b>	<b>356,885,632</b>		<b>356,885,632</b>
<b>REGIONAL COMMUNITY-TECHNICAL COLLEGES</b>					
Other Current Expenses	145,503,256	148,981,335	152,521,596	180,660	152,702,256
<b>TOTAL-General Fund</b>	<b>145,503,256</b>	<b>148,981,335</b>	<b>152,521,596</b>	<b>180,660</b>	<b>152,702,256</b>
<b>CONNECTICUT STATE UNIVERSITY</b>					
Other Current Expenses	155,102,480	158,614,592	160,444,294		160,444,294
<b>TOTAL-General Fund</b>	<b>155,102,480</b>	<b>158,614,592</b>	<b>160,444,294</b>		<b>160,444,294</b>
<b>SUMMARY</b>					
<u>Education</u>					
General Fund	3,273,978,135	3,743,201,022	3,773,513,691	-720,240	3,772,793,451
<b>TOTAL</b>	<b>3,273,978,135</b>	<b>3,743,201,022</b>	<b>3,773,513,691</b>	<b>-720,240</b>	<b>3,772,793,451</b>
<b>CORRECTIONS</b>					
<b>DEPARTMENT OF CORRECTION</b>					
Personal Services	408,811,097	429,349,991	426,896,070	10,054,828	436,950,898
Other Expenses	72,410,849	79,195,837	72,959,414	9,796,873	82,756,287
Capital Outlay	850	100	100	125,000	125,100
Other Current Expenses	118,372,238	136,203,741	134,719,147	7,803,342	142,522,489
Pmts to Other Than Local Governments	31,892,802	37,254,974	34,611,316	7,383,658	41,994,974
<b>TOTAL-General Fund</b>	<b>631,487,836</b>	<b>682,004,643</b>	<b>669,186,047</b>	<b>35,163,701</b>	<b>704,349,748</b>
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>					
Personal Services	259,668,686	276,541,023	290,594,636	-191,280	290,403,356
Other Expenses	45,831,607	51,933,665	50,426,054	2,045,620	52,471,674
Capital Outlay	1,000	1,000	1,000		1,000
Other Current Expenses	26,230,691	31,063,331	32,168,392	-476,006	31,692,386
Pmts to Other Than Local Governments	456,745,684	516,024,641	526,975,781	15,848,357	542,824,138
<b>TOTAL-General Fund</b>	<b>788,477,668</b>	<b>875,563,660</b>	<b>900,165,863</b>	<b>17,226,691</b>	<b>917,392,554</b>
<b>CHILDREN'S TRUST FUND COUNCIL</b>					
Personal Services	723,294	1,304,261	1,397,385		1,397,385
Other Expenses	175,190	80,000	85,000		85,000
Capital Outlay	492	1,000	1,000		1,000
Other Current Expenses	9,451,489	13,525,119	13,853,290	271,829	14,125,119
<b>TOTAL-General Fund</b>	<b>10,350,465</b>	<b>14,910,380</b>	<b>15,336,675</b>	<b>271,829</b>	<b>15,608,504</b>
<b>SUMMARY</b>					
<u>Corrections</u>					
General Fund	1,430,315,969	1,572,478,683	1,584,688,585	52,662,221	1,637,350,806
<b>TOTAL</b>	<b>1,430,315,969</b>	<b>1,572,478,683</b>	<b>1,584,688,585</b>	<b>52,662,221</b>	<b>1,637,350,806</b>

\* see note on page A - 33

\*\* As adjusted by Public Acts 07-3 JSS, 07-4, 07-5, 07-208 JSS, and 07-1 SSS

Financial Summary

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	2006-2007 Actual *	2007-2008 Estimated	2008-2009		
			Appropriated**	Net Adjustments	Revised Recommended
<b>JUDICIAL</b>					
<b>JUDICIAL DEPARTMENT</b>					
Personal Services	283,259,920	302,852,584	320,711,865	1,740,115	322,451,980
Other Expenses	64,774,802	67,103,425	70,808,550	1,802,248	72,610,798
Capital Outlay	2,110,364	2,664,544	2,762,423	50,500	2,812,923
Other Current Expenses	72,259,339	90,137,436	91,253,315	8,394,803	99,648,118
TOTAL-General Fund	422,404,425	462,757,989	485,536,153	11,987,666	497,523,819
Other Current Expenses	2,024,883	3,525,000	2,625,000		2,625,000
TOTAL-Criminal Injuries Compensation Fund	2,024,883	3,525,000	2,625,000		2,625,000
TOTAL-Appropriated Funds	424,429,308	466,282,989	488,161,153	11,987,666	500,148,819
<b>PUBLIC DEFENDER SERVICES COMMISSION</b>					
Personal Services	31,586,734	33,237,717	34,169,082	136,973	34,306,055
Other Expenses	1,441,861	1,348,386	1,456,446	51,237	1,507,683
Capital Outlay	1,000	100	100		100
Other Current Expenses	18,632,706	10,608,719	10,636,519		10,636,519
TOTAL-General Fund	51,662,301	45,194,922	46,262,147	188,210	46,450,357
<b>CHILD PROTECTION COMMISSION</b>					
Personal Services		546,362	580,031		580,031
Other Expenses		185,314	184,674	55,959	240,633
Capital Outlay		5,550			
Other Current Expenses		11,712,132	11,771,570		11,771,570
TOTAL-General Fund		12,449,358	12,536,275	55,959	12,592,234
<b>SUMMARY</b>					
<u>Judicial</u>					
General Fund	474,066,726	520,402,269	544,334,575	12,231,835	556,566,410
Criminal Injuries Compensation Fund	2,024,883	3,525,000	2,625,000		2,625,000
TOTAL	476,091,609	523,927,269	546,959,575	12,231,835	559,191,410
<b>NON-FUNCTIONAL</b>					
<b>MISC APPROPRIATION TO THE GOVERNOR</b>					
Other Current Expenses		15,000	15,000		15,000
TOTAL-General Fund		15,000	15,000		15,000
<b>STATE TREASURER - DEBT SERVICE</b>					
Other Current Expenses	1,476,992,940	1,398,999,051	1,543,908,689	-13,000,000	1,530,908,689
TOTAL-General Fund	1,476,992,940	1,398,999,051	1,543,908,689	-13,000,000	1,530,908,689
Other Current Expenses	416,271,038	436,194,065	449,526,814	-14,120,784	435,406,030
TOTAL-Special Transportation Fund	416,271,038	436,194,065	449,526,814	-14,120,784	435,406,030
Other Current Expenses	135,031	100,446	122,067		122,067
TOTAL-Regional Market Operation Fund	135,031	100,446	122,067		122,067
TOTAL-Appropriated Funds	1,893,399,009	1,835,293,562	1,993,557,570	-27,120,784	1,966,436,786

\* see note on page A - 33

\*\* As adjusted by Public Acts 07-3 JSS, 07-4, 07-5, 07-208 JSS, and 07-1 SSS

Financial Summary

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	2006-2007 Actual *	2007-2008 Estimated	2008-2009		
			Appropriated**	Net Adjustments	Revised Recommended
<b>OPM - RESERVE FOR SALARY ADJUSTMENTS</b>					
Other Current Expenses		53,134,280	92,803,621	9,800,000	102,603,621
TOTAL-General Fund		53,134,280	92,803,621	9,800,000	102,603,621
Other Current Expenses		2,114,695	7,799,645		7,799,645
TOTAL-Special Transportation Fund		2,114,695	7,799,645		7,799,645
TOTAL-Appropriated Funds		55,248,975	100,603,266	9,800,000	110,403,266
<b>WORKERS' COMPENSATION CLAIMS - DAS</b>					
Other Current Expenses	20,574,092	22,510,514	23,206,154		23,206,154
TOTAL-General Fund	20,574,092	22,510,514	23,206,154		23,206,154
Other Current Expenses	5,048,285	5,408,151	5,345,089		5,345,089
TOTAL-Special Transportation Fund	5,048,285	5,408,151	5,345,089		5,345,089
TOTAL-Appropriated Funds	25,622,377	27,918,665	28,551,243		28,551,243
<b>JUDICIAL REVIEW COUNCIL</b>					
Personal Services	131,097	140,101	142,160		142,160
Other Expenses	30,245	29,933	29,933		29,933
Capital Outlay		100	100		100
TOTAL-General Fund	161,342	170,134	172,193		172,193
<b>MAINT COUNTY BASE FIRE RADIO NETWORK</b>					
Pmts to Other Than Local Governments	21,850	25,176	25,176		25,176
TOTAL-General Fund	21,850	25,176	25,176		25,176
<b>MAINT STATE-WIDE FIRE RADIO NETWORK</b>					
Pmts to Other Than Local Governments	14,570	16,756	16,756		16,756
TOTAL-General Fund	14,570	16,756	16,756		16,756
<b>EQUAL GRANTS TO NON-PROFIT GENERAL HOSPITALS</b>					
Pmts to Other Than Local Governments	31	31	31		31
TOTAL-General Fund	31	31	31		31
<b>POLICE ASSOCIATION OF CONNECTICUT</b>					
Pmts to Other Than Local Governments	113,548	190,000	190,000		190,000
TOTAL-General Fund	113,548	190,000	190,000		190,000
<b>CT STATE FIREFIGHTERS ASSOCIATION</b>					
Pmts to Other Than Local Governments	77,710	194,711	194,711		194,711
TOTAL-General Fund	77,710	194,711	194,711		194,711
<b>INTERSTATE ENVIRONMENTAL COMMISSION</b>					
Pmts to Other Than Local Governments	84,956	96,880	102,700		102,700
TOTAL-General Fund	84,956	96,880	102,700		102,700

\* see note on page A - 33

\*\* As adjusted by Public Acts 07-3 JSS, 07-4, 07-5, 07-208 JSS, and 07-1 SSS

Financial Summary

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	2006-2007 Actual *	2007-2008 Estimated	2008-2009		
			Appropriated**	Net Adjustments	Revised Recommended
<b>LOSS OF TAXES ON STATE PROPERTY</b>					
Pmts to Local Governments	73,019,215	73,019,215	73,019,215		73,019,215
TOTAL-General Fund	73,019,215	73,019,215	73,019,215		73,019,215
<b>MASHANTUCKET PEQUOT AND MOHEGAN FUND GRANT</b>					
Pmts to Local Governments	86,250,000	86,250,000	86,250,000		86,250,000
TOTAL-Mashantucket Pequot and Mohegan Fund	86,250,000	86,250,000	86,250,000		86,250,000
<b>LOSS TAXES PRIVATE TAX -EXEMPT PROPERTY</b>					
Pmts to Local Governments	115,431,737	115,431,737	115,431,737		115,431,737
TOTAL-General Fund	115,431,737	115,431,737	115,431,737		115,431,737
<b>UNEMPLOYMENT COMPENSATION</b>					
Other Current Expenses	4,184,460	4,462,358	4,667,627		4,667,627
TOTAL-General Fund	4,184,460	4,462,358	4,667,627		4,667,627
Other Current Expenses	138,191	230,000	242,000		242,000
TOTAL-Special Transportation Fund	138,191	230,000	242,000		242,000
TOTAL-Appropriated Funds	4,322,651	4,692,358	4,909,627		4,909,627
<b>ST EMPLOYEES RETIREMENT CONTRIBUTIONS</b>					
Other Current Expenses	477,219,351	481,808,264	504,424,039		504,424,039
TOTAL-General Fund	477,219,351	481,808,264	504,424,039		504,424,039
Other Current Expenses	63,819,000	67,058,000	71,426,000		71,426,000
TOTAL-Special Transportation Fund	63,819,000	67,058,000	71,426,000		71,426,000
TOTAL-Appropriated Funds	541,038,351	548,866,264	575,850,039		575,850,039
<b>HIGHER ED ALTERNATIVE RETIREMENT SYSTEM</b>					
Other Current Expenses	20,038,958	27,779,377	31,516,000	-4,000,000	27,516,000
TOTAL-General Fund	20,038,958	27,779,377	31,516,000	-4,000,000	27,516,000
<b>PENSIONS &amp; RETIREMENTS-OTHER STATUTORY</b>					
Other Current Expenses	1,700,445	1,781,000	1,884,000		1,884,000
TOTAL-General Fund	1,700,445	1,781,000	1,884,000		1,884,000
<b>JUDGES &amp; COMPENSATION COMM RETIREMENT</b>					
Other Current Expenses	12,375,172	13,433,610	14,172,454		14,172,454
TOTAL-General Fund	12,375,172	13,433,610	14,172,454		14,172,454
<b>INSURANCE - GROUP LIFE</b>					
Other Current Expenses	5,812,210	6,667,062	6,787,064		6,787,064
TOTAL-General Fund	5,812,210	6,667,062	6,787,064		6,787,064
Other Current Expenses	198,807	277,794	282,794		282,794
TOTAL-Special Transportation Fund	198,807	277,794	282,794		282,794
TOTAL-Appropriated Funds	6,011,017	6,944,856	7,069,858		7,069,858

\* see note on page A - 33

\*\* As adjusted by Public Acts 07-3 JSS, 07-4, 07-5, 07-208 JSS, and 07-1 SSS

Financial Summary

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	2006-2007 Actual *	2007-2008 Estimated	2008-2009		
			Appropriated**	Net Adjustments	Revised Recommended
<b>TUITION REIMBURSEMENT - TRAINING&amp;TRAVEL</b>					
Other Current Expenses	3,036,632	2,312,500	2,002,500	-75,000	1,927,500
TOTAL-General Fund	3,036,632	2,312,500	2,002,500	-75,000	1,927,500
<b>EMPLOYERS SOCIAL SECURITY TAX</b>					
Other Current Expenses	206,136,092	218,965,640	232,188,340	1,209,024	233,397,364
TOTAL-General Fund	206,136,092	218,965,640	232,188,340	1,209,024	233,397,364
Other Current Expenses	13,941,802	17,795,000	19,960,600	156,400	20,117,000
TOTAL-Special Transportation Fund	13,941,802	17,795,000	19,960,600	156,400	20,117,000
TOTAL-Appropriated Funds	220,077,894	236,760,640	252,148,940	1,365,424	253,514,364
<b>STATE EMPLOYEES HEALTH SERVICE COST</b>					
Other Current Expenses	427,125,983	444,484,884	500,009,884	-4,801,825	495,208,059
TOTAL-General Fund	427,125,983	444,484,884	500,009,884	-4,801,825	495,208,059
Other Current Expenses	31,322,115	35,872,600	38,404,600	-1,610,200	36,794,400
TOTAL-Special Transportation Fund	31,322,115	35,872,600	38,404,600	-1,610,200	36,794,400
TOTAL-Appropriated Funds	458,448,098	480,357,484	538,414,484	-6,412,025	532,002,459
<b>RETIRED ST EMPLOYEES HEALTH SERV COST</b>					
Other Current Expenses	415,389,419	442,930,000	484,235,000	-44,340,223	439,894,777
TOTAL-General Fund	415,389,419	442,930,000	484,235,000	-44,340,223	439,894,777
<b>SUMMARY</b>					
<u>Non-Functional</u>					
General Fund	3,259,510,713	3,308,428,180	3,630,972,891	-55,208,024	3,575,764,867
Special Transportation Fund	530,739,238	564,950,305	592,987,542	-15,574,584	577,412,958
Mashantucket Pequot and Mohegan Fund	86,250,000	86,250,000	86,250,000		86,250,000
Regional Market Operation Fund	135,031	100,446	122,067		122,067
TOTAL	3,876,634,982	3,959,728,931	4,310,332,500	-70,782,608	4,239,549,892
<b>STATE SUMMARY</b>					
<u>General Fund</u>					
Personal Services	2,229,574,414	2,368,453,436	2,443,471,929	26,313,122	2,469,785,051
Other Expenses	497,482,562	537,545,155	531,072,575	28,114,178	559,186,753
Capital Outlay	3,496,072	3,912,994	3,869,398	462,000	4,331,398
Other Current Expenses	4,438,681,009	4,611,861,847	4,982,253,366	17,223,329	4,999,476,695
Pmts to Other Than Local Governments	5,470,966,537	6,307,808,226	6,461,508,554	54,946,011	6,516,454,565
Pmts to Local Governments	2,425,921,146	2,637,707,200	2,768,327,653	-28,088,004	2,740,239,649
TOTAL	15,066,121,740	16,467,288,858	17,190,503,475	98,970,636	17,289,474,111
<b>LESS:</b>					
Legislative Unallocated Lapses		-2,700,000	-2,700,000		-2,700,000
Estimated Unallocated Lapses		-67,400,000	-87,780,000		-87,780,000
General Personal Services Reduction		-15,000,000	-14,000,000		-14,000,000
General Other Expenses Reductions		-11,000,000	-11,000,000		-11,000,000
DoIT Consultants Lapse			-2,000,000		-2,000,000
Allocated Lapses		-34,300,000			
NET - General Fund	15,066,121,740	16,336,888,858	17,073,023,475	98,970,636	17,171,994,111

\* see note on page A - 33

\*\* As adjusted by Public Acts 07-3 JSS, 07-4, 07-5, 07-208 JSS, and 07-1 SSS

Financial Summary

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	2006-2007 Actual *	2007-2008 Estimated	2008-2009		
			Appropriated**	Net Adjustments	Revised Recommended
<u>Special Transportation Fund</u>					
Personal Services	178,449,827	191,990,559	196,244,406	1,985,353	198,229,759
Other Expenses	60,760,203	66,496,672	65,733,721	759,567	66,493,288
Capital Outlay	16,976,425	11,929,112	11,555,006	116,540	11,671,546
Other Current Expenses	750,993,412	817,418,883	869,693,266	-14,010,052	855,683,214
Pmts to Local Governments	29,999,993	22,000,000	22,000,000		22,000,000
TOTAL	1,037,179,860	1,109,835,226	1,165,226,399	-11,148,592	1,154,077,807
LESS:					
Estimated Unallocated Lapses		-2,800,000	-11,000,000		-11,000,000
Allocated Lapses		-13,700,000			
NET - Special Transportation Fund	1,037,179,860	1,093,335,226	1,154,226,399	-11,148,592	1,143,077,807
<u>Mashantucket Pequot and Mohegan Fund</u>					
Pmts to Local Governments	86,250,000	86,250,000	86,250,000		86,250,000
TOTAL	86,250,000	86,250,000	86,250,000		86,250,000
<u>Soldiers, Sailors and Marines' Fund</u>					
Personal Services	681,527	741,673	770,774		770,774
Other Expenses	72,916	65,157	65,157		65,157
Capital Outlay	2,576	6,000	10,500		10,500
Other Current Expenses	2,282,766	2,425,140	2,450,122		2,450,122
TOTAL	3,039,785	3,237,970	3,296,553		3,296,553
<u>Regional Market Operation Fund</u>					
Personal Services	319,861	377,824	395,248		395,248
Other Expenses	245,585	413,860	232,714		232,714
Capital Outlay	3,126	79,900	100		100
Other Current Expenses	326,870	347,622	385,078		385,078
TOTAL	895,442	1,219,206	1,013,140		1,013,140
<u>Banking Fund</u>					
Personal Services	9,314,893	10,388,853	10,805,361	-100,000	10,705,361
Other Expenses	1,847,823	2,797,743	1,841,792		1,841,792
Capital Outlay	4,685	330,100	100		100
Other Current Expenses	5,287,414	6,152,390	6,313,880	438,236	6,752,116
TOTAL	16,454,815	19,669,086	18,961,133	338,236	19,299,369
<u>Insurance Fund</u>					
Personal Services	12,082,940	13,175,553	13,748,565	54,396	13,802,961
Other Expenses	2,708,713	2,446,391	2,283,393	-15,000	2,268,393
Capital Outlay	136,339	153,033	135,833		135,833
Other Current Expenses	6,666,193	7,635,675	7,918,285	379,739	8,298,024
TOTAL	21,594,185	23,410,652	24,086,076	419,135	24,505,211

\* see note on page A - 33

\*\* As adjusted by Public Acts 07-3 JSS, 07-4, 07-5, 07-208 JSS, and 07-1 SSS

Financial Summary

SUMMARY OF EXPENDITURES, APPROPRIATIONS, ADJUSTMENTS & RECOMMENDATIONS

	2006-2007 Actual *	2007-2008 Estimated	2008-2009		
			Appropriated**	Net Adjustments	Revised Recommended
<u>Consumer Cnsl &amp; Public Util Fund</u>					
Personal Services	11,179,484	13,144,793	13,748,968	-19,280	13,729,688
Other Expenses	2,177,294	2,230,049	2,230,049	77,200	2,307,249
Capital Outlay	94,568	126,700	120,201		120,201
Other Current Expenses	6,365,785	7,843,204	8,143,058	350,005	8,493,063
TOTAL	19,817,131	23,344,746	24,242,276	407,925	24,650,201
<u>Workers' Compensation Fund</u>					
Personal Services	8,852,656	9,622,383	9,909,316	523,113	10,432,429
Other Expenses	2,533,530	3,653,058	3,311,885		3,311,885
Capital Outlay	21,707	109,043	307,020		307,020
Other Current Expenses	8,438,185	10,317,895	10,477,275	-224,919	10,252,356
TOTAL	19,846,078	23,702,379	24,005,496	298,194	24,303,690
<u>Criminal Injuries Compensation Fund</u>					
Other Current Expenses	2,024,883	3,525,000	2,625,000		2,625,000
TOTAL	2,024,883	3,525,000	2,625,000		2,625,000
 TOTAL - APPROPRIATED FUNDS	 16,273,223,919	 17,614,583,123	 18,411,729,548	 89,285,534	 18,501,015,082

Note: Net 2006-2007 and 2007-2008 expenditures have been adjusted for expenditures on appropriations carried forward from prior years and for additional lapses and expenditures in agency appropriations estimated after January 22, 2008. FY2007 Actual expenditures to be published in the Comptroller's Annual Report were not available when the budget went to print - these amounts are estimated by OPM based on available data and may not agree with final figures.

\* see note on page A - 33

\*\* As adjusted by Public Acts 07-3 JSS, 07-4, 07-5, 07-208 JSS, and 07-1 SSS

Financial Summary

PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS

	2006-2007 Authorized	2007-2008 Estimated	2008 - 2009 Recommended		
			Appropriated	Net Adjustments	Revised Recommended
<b>GENERAL FUND</b>					
Legislative Management	391	435	435	0	435
Auditors of Public Accounts	110	115	117	0	117
Commission on Aging	4	4	5	0	5
Commission on the Status of Women	8	10	10	0	10
Commission on Children	8	9	9	0	9
Latino and Puerto Rican Affairs Commission	5	6	6	0	6
African-American Affairs Commission	4	4	4	0	4
Governor's Office	37	37	37	0	37
Secretary of the State	31	30	30	0	30
Lieutenant Governor's Office	5	5	5	0	5
Elections Enforcement Commission	14	17	17	2	19
Office of State Ethics	19	21	21	0	21
Freedom of Information Commission	20	22	22	1	23
Judicial Selection Commission	0	1	1	0	1
State Properties Review Board	4	4	4	1	5
Contracting Standards Board	0	0	10	0	10
State Treasurer	53	53	53	0	53
State Comptroller	259	267	268	24	292
Department of Revenue Services	731	768	768	0	768
Division of Special Revenue	119	119	119	0	119
State Insurance and Risk Management Board	3	3	3	0	3
Office of Policy and Management	164	175	174	(1)	173
Department of Veterans' Affairs	301	315	316	0	316
Office of Workforce Competitiveness	5	5	5	0	5
Board of Accountancy	5	5	5	0	5
Department of Administrative Services	286	289	289	9	298
Department of Information Technology	97	124	141	(15)	126
Department of Public Works	149	139	139	0	139
Attorney General	313	316	316	0	316
Office of the Claims Commissioner	4	4	4	0	4
Division of Criminal Justice	525	532	532	1	533
State Marshal Commission	4	4	4	0	4
Department of Public Safety	1,766	1,778	1,778	20	1,798
Police Officer Standards and Training Council	27	27	27	0	27
Board of Firearms Permit Examiners	1	1	1	0	1
Military Department	48	50	51	1	52
Commission on Fire Prevention and Control	18	18	18	0	18
Department of Consumer Protection	147	147	147	1	148
Labor Department	124	232	232	0	232
Office of Victim Advocate	4	4	4	0	4
Commission on Human Rights and Opportunities	100	103	103	0	103
Office of Protection and Advocacy for Persons with Disabilities	33	33	33	0	33
Office of the Child Advocate	10	10	10	0	10
Department of Agriculture *	53	53	53	0	53
Department of Environmental Protection	382	386	386	0	386
Council on Environmental Quality	2	2	2	0	2
Commission on Culture and Tourism	44	44	44	3	47
Department of Economic and Community Development	90	95	95	3	98
Agricultural Experiment Station	69	71	71	1	72
Department of Public Health	471	548	565	11	576
Office of Health Care Access	22	22	22	1	23
Office of the Chief Medical Examiner	52	60	60	0	60

Financial Summary  
**PERMANENT FULL TIME POSITIONS - APPROPRIATED FUNDS**

	2006-2007 Authorized	2007-2008 Estimated	2008 - 2009 Recommended		
			Appropriated	Net Adjustments	Revised Recommended
Department of Developmental Services	4,046	4,045	4,054	6	4,060
Department of Mental Health and Addiction Services	3,221	3,589	3,589	163	3,752
Psychiatric Security Review Board	4	4	4	0	4
Department of Social Services	1,760	1,853	1,871	13	1,884
State Department on Aging	0	0	4	0	4
Department of Education	1,791	1,822	1,837	3	1,840
Board of Education and Services for the Blind	63	96	96	0	96
Commission on the Deaf and Hearing Impaired	9	9	9	0	9
State Library	65	72	72	0	72
Department of Higher Education	27	30	30	0	30
University of Connecticut	2,763	2,816	2,816	0	2,816
University of Connecticut Health Center	933	933	933	0	933
Charter Oak State College	30	31	31	0	31
Teachers' Retirement Board	30	30	30	0	30
Regional Community - Technical Colleges	2,093	2,133	2,164	3	2,167
Connecticut State University	2,220	2,251	2,252	0	2,252
Department of Correction	6,843	6,919	6,853	186	7,039
Department of Children and Families	3,546	3,579	3,579	1	3,580
Children's Trust Fund Council	12	17	17	0	17
Judicial Department	4,226	4,265	4,372	(46)	4,326
Public Defender Services Commission	381	390	390	2	392
Child Protection Commission	0	9	9	0	9
Judicial Review Council	1	1	1	0	1
Dept of Emergency Management and Homeland Security	46	46	46	9	55
<b>TOTAL - General Fund</b>	<b>41,251</b>	<b>42,462</b>	<b>42,630</b>	<b>403</b>	<b>43,033</b>
<b>SPECIAL TRANSPORTATION FUND</b>					
Department of Motor Vehicles	642	649	649	10	659
Department of Transportation	3,225	3,421	3,426	109	3,535
<b>TOTAL - Special Transportation Fund</b>	<b>3,867</b>	<b>4,070</b>	<b>4,075</b>	<b>119</b>	<b>4,194</b>
<b>BANKING FUND</b>					
Department of Banking	120	129	129	0	129
<b>TOTAL - Banking Fund</b>	<b>120</b>	<b>129</b>	<b>129</b>	<b>0</b>	<b>129</b>
<b>INSURANCE FUND</b>					
Insurance Department	149	149	149	1	150
Office of the Healthcare Advocate	4	7	7	0	7
<b>TOTAL - Insurance Fund</b>	<b>153</b>	<b>156</b>	<b>156</b>	<b>1</b>	<b>157</b>
<b>CONSUMER CNSL &amp; PUBLIC UTIL FUND</b>					
Office of Consumer Counsel	17	17	17	0	17
Department of Public Utility Control	136	142	142	2	144
<b>TOTAL - Consumer Cnsl &amp; Public Util Fund</b>	<b>153</b>	<b>159</b>	<b>159</b>	<b>2</b>	<b>161</b>
<b>WORKERS' COMPENSATION FUND</b>					
Workers' Compensation Commission	127	132	132	0	132
<b>TOTAL - Workers' Compensation Fund</b>	<b>127</b>	<b>132</b>	<b>132</b>	<b>0</b>	<b>132</b>
<b>SOLDIERS, SAILORS AND MARINES' FUND</b>					
Soldiers, Sailors and Marines Fund	14	12	12	0	12
<b>TOTAL - Soldiers, Sailors and Marines' Fund</b>	<b>14</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>12</b>
<b>REGIONAL MARKET OPERATION FUND</b>					
Department of Agriculture *	8	8	8	0	8
<b>TOTAL - Regional Market Operation Fund</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>
<b>TOTAL - Appropriated Funds</b>	<b>45,693</b>	<b>47,128</b>	<b>47,301</b>	<b>525</b>	<b>47,826</b>

\* Indicates positions funded from two or more appropriated funds

Note: For the higher education constituent units, authority regarding establishing and filling positions rests with the agency. The authorized count represents the estimated number of positions that can be filled.

Financial Summary

ESTIMATED COSTS OF MAJOR FRINGE BENEFITS BY AGENCY\*

	Estimated 2008-2009
Legislative Management	\$ 15,015,824
Auditors of Public Accounts	3,821,772
Commission on Aging	126,624
Commission on the Status of Women	246,697
Commission on Children	283,410
Latino and Puerto Rican Affairs Commission	166,489
African-American Affairs Commission	120,293
Governor's Office	1,092,904
Secretary of the State	572,730
Lieutenant Governor's Office	170,194
Elections Enforcement Commission	573,937
Office of State Ethics	526,161
Freedom of Information Commission	655,376
Judicial Selection Commission	30,345
State Properties Review Board	124,383
State Treasurer	1,506,555
State Comptroller	7,535,953
Department of Revenue Services	19,911,926
Division of Special Revenue	2,063,155
State Insurance and Risk Management Board	90,322
Office of Policy and Management	5,603,022
Department of Veterans Affairs	8,694,287
Office of Workforce Competitiveness	160,037
Board of Accountancy	109,518
Department of Administrative Services	7,475,743
Department of Information Technology	2,585,754
Department of Public Works	2,509,236
Attorney General	10,441,941
Office of the Claims Commissioner	99,245
Division of Criminal Justice	14,856,014
State Marshal Commission	105,662
Department of Public Safety	42,997,754
Police Officer Standards and Training Council	697,871
Board of Firearms Permit Examiners	30,050
Military Department	1,195,878
Department of Emergency Management & Homeland Security	1,285,133
Commission on Fire Prevention and Control	568,641
Department of Consumer Protection	3,492,787
Department of Labor	2,867,842
Office of Victim Advocate	109,584
Commission on Human Rights and Opportunities	2,523,735
Office of Protection and Advocacy	818,652
Office of the Child Advocate	278,515
Department of Agriculture	1,416,748
Department of Environmental Protection	11,373,340
Council on Environmental Quality	54,787

Financial Summary

ESTIMATED COSTS OF MAJOR FRINGE BENEFITS BY AGENCY\*

	Estimated 2008-2009
Commission on Culture and Tourism	\$ 1,348,228
Department of Economic and Community Development	2,503,461
Agricultural Experiment Station	2,142,105
Department of Public Health	12,022,929
Office of Health Care Access	724,286
Office of the Chief Medical Examiner	1,739,179
Department of Developmental Services	106,902,027
Department of Mental Health and Addiction Services	70,393,738
Psychiatric Security Review Board	112,854
Department of Social Services	40,663,393
State Department on Aging	111,430
Department of Education	45,539,249
Board of Education and Services for the Blind	1,472,491
Commission on the Deaf and Hearing Impaired	237,251
State Library	1,972,910
Department of Higher Education	965,621
University of Connecticut	73,174,629
University of Connecticut Health Center	34,181,163
Charter Oak State College	733,073
Teachers' Retirement Board	600,680
Regional Community - Technical Colleges	50,533,764
Connecticut State University	51,506,828
Department of Correction	147,208,758
Department of Children and Families	97,836,891
Council to Administer the Children's Trust Fund	470,779
Judicial Department	108,634,072
Public Defender Services Commission	11,557,710
Child Protection Commission	195,412
Judicial Review Council	47,894
Department of Motor Vehicles	15,064,292
Department of Transportation	51,719,314
Soldiers, Sailors and Marines' Fund	259,674
Department of Banking	3,606,636
Insurance Department	4,467,678
Office of the Healthcare Advocate	182,540
Office of Consumer Counsel	499,449
Department of Public Utility Control	4,126,083
Workers' Compensation Commission	3,328,256

\*Note: Estimates assume actual costs of Social Security, average cost of Health Insurance, the normal cost of State Employees Retirement, and Alternate Retirement Program pension contributions as an estimated percentage of Recommended Appropriations for Personal Services. For the higher education constituent units, figures are based on the amounts appropriated for Operating Expenses.