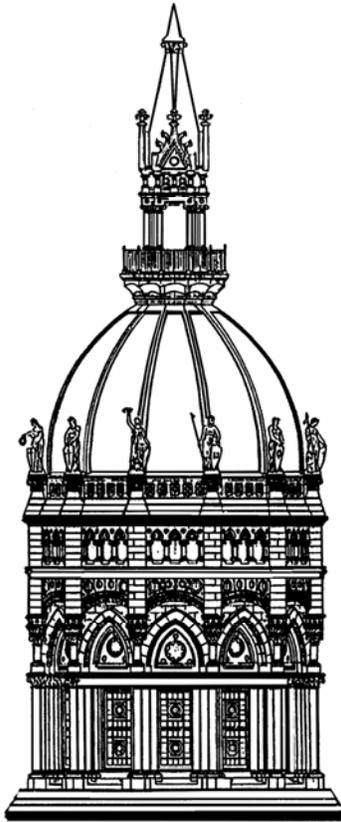


FY2009-10, FY2010-11, FY2011-12
THREE YEAR BUDGET REPORT



M. JODI RELL, GOVERNOR
CONNECTICUT

February 6, 2008

Budget Report

THREE YEAR BUDGET REPORT

INTRODUCTION

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

Financial Summary of Funds

(in millions)

	Revised		Current Services	
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
<u>General Fund</u>				
Revenues	\$ 17,175.3	\$ 17,965.9	\$ 18,804.8	\$ 19,678.8
Expenditures	<u>17,172.0</u>	<u>18,321.9</u>	<u>19,284.7</u>	<u>19,958.9</u>
Surplus/(Deficit)	\$ 3.3	\$ (356.0)	\$ (479.9)	\$ (280.1)
<u>Special Transportation Fund</u>				
Revenues	\$ 1,149.6	\$ 1,158.9	\$ 1,192.6	\$ 1,205.4
Expenditures	<u>1,143.1</u>	<u>1,198.3</u>	<u>1,256.8</u>	<u>1,297.5</u>
Surplus/(Deficit)	\$ 6.5	\$ (39.3)	\$ (64.2)	\$ (92.1)
<u>Other Funds</u>				
Revenues	\$ 186.4	\$ 189.6	\$ 195.1	\$ 196.7
Expenditures	<u>185.9</u>	<u>189.3</u>	<u>194.4</u>	<u>196.3</u>
Surplus/(Deficit)	\$ 0.5	\$ 0.3	\$ 0.7	\$ 0.4
<u>Total All Appropriated Funds</u>				
Revenues	\$ 18,511.3	\$ 19,314.4	\$ 20,192.5	\$ 21,080.9
Expenditures	<u>18,501.0</u>	<u>19,709.5</u>	<u>20,736.0</u>	<u>21,452.7</u>
Surplus/(Deficit)	\$ 10.3	\$ (395.1)	\$ (543.5)	\$ (371.8)
<u>Expenditure Cap Results</u>				
Total All Appropriated Funds	\$ 18,501.0	\$ 19,709.5	\$ 20,736.0	\$ 21,452.7
Allowed Appropriations per Cap	<u>18,521.4</u>	<u>19,616.4</u>	<u>20,578.2</u>	<u>21,544.1</u>
Over/(Under) the Cap	\$ (20.4)	\$ 93.1	\$ 157.8	\$ (91.4)
<u>Revenues and the Expenditure Cap</u>				
Revenues – All Funds		\$ 19,314.4	\$ 20,192.5	\$ 21,080.9
Allowed Appropriations per Cap		<u>19,616.4</u>	<u>20,578.2</u>	<u>21,544.1</u>
Revenues Less Allowed Approps.		\$ (301.9)	\$ (385.7)	\$ (463.2)

- Note: 1. The report does not include an adjustment for conversion to GAAP
 2. Article 3 section 18 of the State Constitution requires a balanced budget.
 3. Other funds include the: a) Mashantucket Pequot and Mohegan Fund, b) Soldiers', Sailors' and Marines' Fund, c) Regional Market Operating Fund, d) Banking Fund, e) Insurance Fund, f) Consumer Counsel and Public Utility Fund, g) Workers' Compensation Fund, h) Criminal Injuries Compensation Fund.

Assumptions

Assumptions Used to Develop Expenditure Estimates

The three out years have been developed based on the assumption that the 2008 - 2009 Governor's Recommended Budget, with all attending legislation, is adopted by the Legislature

GENERAL ASSUMPTIONS

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

Fiscal Year	Standard	Medical
2009-2010	2.1%	4.9%
2010-2011	1.8%	4.3%
2011-2012	2.2%	4.1%

Personal Services was inflated by 4.75% each year, consistent with the average increase across all contracts. Expenditures increased by the standard inflation rates include: Other Expenses, Other Current Expenses, and Grants. Partial year costs are annualized. Equipment costs are not inflated and reflect the FY2009 enacted budget; agency equipment requirements beyond this level will be funded from the Capital Equipment Purchase Fund.

NOTABLE EXCEPTIONS

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

ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION

- *Personal Service* – The agency is expected to mature in the ensuing years.

OFFICE OF POLICY AND MANAGEMENT

- *Tax Relief for Elderly Renters* – This program is projected to increase by 7.23% because of the latest experience with the increased number and size of the claims.
- *Payment in Lieu of Taxes – New Manufacturing Machinery & Equipment* – Public Act 06-83 provided for a new 5-year phase out, pursuant to which the State pays a portion of the tax on Manufacturing Machinery and Equipment not receiving a payment in lieu of taxes exemption under section 12-94b (CGS). The state's portion of the tax begins at 20% in FY 08 and increases by 20% per year until FY 2012 (when it is expected to remain somewhat constant).

DIVISION OF CRIMINAL JUSTICE

- *Juvenile Jurisdiction Change* – Additional full-year staffing costs estimated at \$1.8 million in Personal Services beginning in FY2010 with effective date of 7/1/2009.
- *FY2010 Personal Services Annualization* – Reflects Annualization for partial Personal Services funding provided in FY2009.

DEPARTMENT OF MOTOR VEHICLES

- *FY2010 Personal Services Annualization* – Reflects Annualization for partial Personal Services funding provided in FY2009.
- *New Program in FY2009-2010* – Reflects the start up of "Vision Screening" which begins July 1, 2009.

LABOR DEPARTMENT

- *Workforce Investment Act* – Based upon recent trends in allocations from the federal government for the Workforce Investment Act it is unlikely that this account will experience increases.

DEPARTMENT OF PUBLIC HEALTH

- *Medical Inflation* – applied to the following accounts: 12100 – Needle and Syringe Exchange Program; 12112 – Community Services Support for Persons with AIDS; 12126 – Children's Health Initiative; 12236 – AIDS Services; 12255

Budget Report

– Breast and Cervical Cancer Detection and Treatment; 12259 – Services for Children Affected by AIDS; 12264 – Children with Special Health Care Needs; 16060 – Community Health Services; 16112 – X-Ray Screening and Tuberculosis Care; 16121 – Genetic Diseases Programs; 16136 – Immunization Services; 17013 – Venereal Disease Control; 17019 – School Based Health Clinics.

DEPARTMENT OF DEVELOPMENTAL SERVICES

- *FY2010 – Cooperative Placements Program* – \$130,000 for annualization of 2 forensic placements made in FY2009.
- *FY2010 – Employment Opportunities and Day Services* – \$1,016,000 to annualize one time savings in FY2009, and \$27,500 annualization of 91 age out placements made in FY2009.
- *FY2010 – Voluntary Services* – \$1,475,361 annualization of 90 placements in FY2009.
- *FY2010 – Community Residential Services* – \$143,000 to annualize one time savings in FY2009; \$3,587,653 for annualization of 73 residential age outs in FY2009; and \$3,941,730 annualization of 150 Wait List Clients in FY2009.
- *FY2012 – Cooperative Placements Program* – \$18,360 – Leap Year Cost.
- *FY2012 – Community Residential Services* – \$1,359,984 – Leap Year Cost.

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

- *FYs 2010, 2011, 2012 – Personal Services* – Adjustments include inflation on Disproportionate Share amount of \$75,040,000 which shows in the Department of Social Services – DMHAS/Disproportionate Share account.
- *FYs 2010, 2011, 2012 – Other Expenses* – Adjustments include inflation on Disproportionate Share amount of \$2,600,000 which shows in the Department of Social Services – DMHAS/Disproportionate Share account.
- *FY2010 – Housing Supports and Services* – \$1,200,000 annualization for one time savings in FY2009.
- *FY2010 CMHC Addition* – Annualization of positions and operating expenses related to an addition at the Connecticut Mental Health Center that opened in December 2008 (PS – 62,000; OE – \$23,750).
- *FY2010 – Managed Service System* – Annualization of 3 15-bed treatment facilities budgeted in FY2009 for 3/4 year (\$639,700), and annualization of intermediate treatment beds budgeted in FY2009 for 3/4 year (\$544,726), annualization of Assessment Pilot/Crisis Response Center (\$500,000)
- *FY2010 – Nursing Home Discharge and Diversion* – Annualization of FY2009 placements and funding for additional 2010 placements for individuals with psychiatric disabilities transitioning from long term care facilities to community settings – \$2,848,207.
- *FY2010 – Re-Entry Support Services* – Annualization of 2 pay period delay in positions in FY2009 – \$21,154.
- *FY2011 – Nursing Home Discharge and Diversion* – Annualization of FY2010 placements and funding for additional FY2011 placements for individuals with psychiatric disabilities transitioning from long term care facilities to community settings – \$2,747,542.
- *FY2012 – General Assistance Managed Care* – \$199,867 – Leap Year.
- *FY2012 – Nursing Home Discharge and Diversion* – \$1,516,111 for annualization of FY2011 placements.

DEPARTMENT OF TRANSPORTATION

- *FY2010 – Governor's Transportation Initiatives*: An additional \$5.4 million in Rail Operations for operating costs for the New Haven Branch Line (Danbury, Waterbury and New Canaan), annualization of expanded service for Shore Line East and service for new rail cars: an additional \$6 million in Bus Operations for operating costs for the New Britain to Hartford Busway. These figures do not reflect any changes resulting from the reorganization of the Department of Transportation effective January 1, 2010 as proposed by the Governor.
- *FY2011 – Governor's Transportation Initiatives*: An additional \$16.5 million in Rail Operations for maintenance facility operations; the New Haven–Hartford–Springfield line and additional rail cars in service; an additional \$1.5 million in Bus Operations for commuter connections to Hartford and the Bradley link.
- *FY2012 – Governor's Transportation Initiatives*: An additional \$8.5 million in Rail Operations to annualize maintenance facility operations, additional rail cars in service and new service on the New Haven Line and Shore Line East.

DEPARTMENT OF SOCIAL SERVICES

- *State Food Stamp Supplement, HUSKY Program, Medicaid, Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Assistance to Families, ConnPACE, Connecticut Home Care Program, Child Care – TANF/CCDBG, State*

Budget Report

Administered General Assistance, Medicare Part D Supplemental Needs Fund – Reflects rate and volume changes based on current trends.

- *Personal Services, Other Expenses, Charter Oak Health Plan* – Reflects annualization of Charter Oak Health Plan. Note: Although the Charter Oak Health Plan is primarily funded with Tobacco and Health Trust Fund dollars in FY 2009, it is anticipated that this initiative will be funded solely through General Fund dollars beginning in FY 2010.
- *HUSKY Program, Medicaid* – Reflects annualization of various initiatives to increase access to health care.
- *Medicaid* – Reflects additional utilization resulting from enhancements to federally qualified health centers, annualization costs associated with the implementation of the Waiver for Persons with Serious Mental Illness and the full implementation of dental enhancements related to the anticipated settlement of dental litigation. Also reflects the long-term care re-balancing initiative, which is expected to reduce by 200 the number of Medicaid funded nursing home beds by the end of FY 2012.
- *Medicaid, Old Age Assistance, Aid to the Blind, Aid to the Disabled* – Reflects leap year payments in FY 2012.
- *Other Expenses, Medicaid, Housing/Homeless Services* – Reflects transition of additional clients under the Money Follows the Person initiative. A total of 700 individuals are expected to transition to the community by FY 2012.
- *Other Expenses* – Reflects adjustments associated with the settlement of the Raymond lawsuit as well as removal of one-time expenditures.

SOLDIERS, SAILORS AND MARINES FUND

- *Award Payments to Veterans* – Award Payments to Veterans account is level funded in the out years in recognition of restricted revenue estimates.

DEPARTMENT OF HIGHER EDUCATION

- *Loan Forgiveness program* – The Engineering Student Loan Reimbursement Grant program is funded for one year with balances carrying forward to the next fiscal year if unspent.

TEACHERS' RETIREMENT BOARD

- *Retirement Contributions* – FYs 2010, 2011 and 2012 reflect actuarial estimates based on the elimination of the Cost of Living Adjustment Account (CLARA) and the issuance of \$2 billion in pension obligation bonds.
- *Retirees Health Service Cost* – Reflects medical inflation.
- *Municipal Retiree Health Insurance Costs* – Reflects medical inflation.

REGIONAL COMMUNITY – TECHNICAL COLLEGES

- *Nursing expansion* – The Nursing program will continue to expand through SFY '12 and additional funds are added in each of the outyears to complete the budget for an additional 112 students over that period. Not including inflation SFY '10 adds \$691,131 above SFY '09. SFY '11 adds \$899,105 above SFY '10 and SFY '12 adds \$289,326 above SFY '11.

DEPARTMENT OF CHILDREN AND FAMILIES

- *Annualization of FY 2009 initiatives* – Annualization of new FY 2009 programs include PS – \$30,550, Other Expenses – \$292,833, Family Preservation Services – 570,000, B&C Adoption – \$2,409,000; B&C Foster Care – \$2,951,323.
- *Caseload Increase* – An increase in caseload is anticipated in each year of the report in the Board and Care accounts based on trends: Family Support Teams – \$530,000; B&C Adoption – \$2,000,000; B&C Foster Care – \$1,500,000; B&C Residential – \$1,500,000.
- *Raise the Age of Juvenile Jurisdiction* – Estimated costs are projected for the impact of raising the age of juvenile jurisdiction to include 16 and 17 year olds. Half year costs are estimated in FY 2010 and fully annualized in FY 2011: PS – FY2010 = \$7,414,116, FY2011=\$15,646,465; OE – FY2010 = \$1,848,298, FY2011 = \$3,893,191; Grant, Juvenile Justice Outreach – FY2010 = \$3,767,800, FY2011 = \$7,845,152; Board & Care Residential – FY2010 = \$12,412,380, FY2011 = \$27,497,567.
- *Single Cost Accounting* – Provisions are made in each year to recognize rates set under the Single Cost Accounting regulations: Board & Care Residential – \$1,312,000; No Nexus – \$160,000.
- *Leap Year* – Family Support Teams – \$4,989, Board and Care – Adoption – \$187,921, Board and Care – Foster Care – \$217,859, Board and Care – Residential – \$334,543.

Budget Report

JUDICIAL DEPARTMENT

- *FY2010* – \$1.75 million to annualize salaries for probation officers and court staff provided in FY2009 for the Juvenile Jurisdiction change and salaries for staff added in the FY2009 midterm; \$727,000 to annualize IICAPS funding; \$2+ million to annualize community-based services for the juvenile population.
- *FY2011* – \$13 million for salaries for increased court and probation staff for the Juvenile Jurisdiction change; \$22.8 million for contracted community-based services for this population.

PUBLIC DEFENDER SERVICES COMMISSION

- *Juvenile Jurisdiction Change* – Additional full-year staffing costs estimated at \$900,000 in Personal Services beginning in FY2010 with effective date of 7/1/2009.
- *FY2010 Personal Services Annualization* – Reflects Annualization for partial Personal Services funding provided in FY2009.

CHILD PROTECTION COMMISSION

- *Juvenile Jurisdiction Change* – Additional full-year staffing costs estimated at \$50,000 in Personal Services beginning in FY2010 with effective date of 7/1/2009.

DEBT SERVICE – STATE TREASURER

- *Debt Service* – Debt Service reflects actual and projected issuance schedules. General Fund Debt Service assumes the issuance of \$2.0 billion in Pension Obligation Bonds.

EQUAL GRANTS TO NON-PROFIT HOSPITALS

- Reflects level funding.

LOSS OF TAXES ON STATE PROPERTY

- Reflects level funding.

LOSS OF TAXES ON PRIVATE NON-EXEMPT PROPERTY

- Reflects level funding.

MASHANTUCKET PEQUOT AND MOHEGAN FUND

- Reflects level funding.

STATE EMPLOYEES RETIREMENT SYSTEM

- Reflects actuarial estimates.

HIGHER ED ALTERNATE RETIREMENT SYSTEM

- FY 2011 includes the cost for 27 pay periods.

JUDGES & COMPENSATION COMMISSIONERS' RETIREMENT

- FY 2010 reflects actuarial estimate. FYs 2011 and 2012 reflect a 5.5% average increase.

EMPLOYER'S SOCIAL SECURITY TAX

- FY 2011 includes the cost for 27 pay periods.

STATE EMPLOYEE HEALTH SERVICE COSTS

- Reflects medical inflation.

RETIRED EMPLOYEE HEALTH SERVICE COSTS

- Reflects medical inflation.

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
GENERAL FUND				
<u>LEGISLATIVE</u>				
LEGISLATIVE MANAGEMENT				
Personal Services	44,570,566	46,687,668	48,905,332	51,228,335
Other Expenses	16,906,885	17,261,930	17,569,192	17,959,228
CAPITAL OUTLAY				
Equipment	807,200	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Flag Restoration	50,000	51,050	51,959	53,112
Minor Capitol Improvements	1,100,000	1,123,100	1,143,091	1,168,468
Interim Salary/Caucus Offices	437,500	446,688	454,639	464,732
Redistricting	50,000	51,050	51,959	53,112
Old State House	500,000	510,500	519,587	531,122
TOTAL OTHER CURRENT EXPENSES	2,137,500	2,182,388	2,221,235	2,270,546
PMTS TO OTHER THAN LOCAL GOVTS				
Interstate Conference Fund	375,000	382,875	389,690	398,341
TOTAL FIXED CHARGES	<u>375,000</u>	<u>382,875</u>	<u>389,690</u>	<u>398,341</u>
AGENCY TOTAL	64,797,151	66,515,861	69,086,449	71,857,450
AUDITORS OF PUBLIC ACCOUNTS				
Personal Services	11,343,936	11,882,773	12,447,205	13,038,447
Other Expenses	1,280,994	1,307,895	1,331,176	1,360,728
CAPITAL OUTLAY				
Equipment	<u>100,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
AGENCY TOTAL	12,724,930	13,191,668	13,779,381	14,400,175
COMMISSION ON THE STATUS OF WOMEN				
Personal Services	732,257	767,039	803,473	841,638
Other Expenses	341,687	348,862	355,072	362,955
CAPITAL OUTLAY				
Equipment	<u>3,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
AGENCY TOTAL	1,076,944	1,116,901	1,159,545	1,205,593
COMMISSION ON CHILDREN				
Personal Services	841,228	881,186	923,042	966,887
Other Expenses	212,880	217,350	221,219	226,130
CAPITAL OUTLAY				
Equipment	<u>2,500</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
AGENCY TOTAL	1,056,608	1,099,536	1,145,261	1,194,017
LATINO AND PUERTO RICAN AFFAIRS COMMISSION				
Personal Services	494,179	517,653	542,242	567,998
Other Expenses	103,440	105,612	107,492	109,878
CAPITAL OUTLAY				
Equipment	<u>2,500</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
AGENCY TOTAL	600,119	624,265	650,734	678,876

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
AFRICAN-AMERICAN AFFAIRS COMMISSION				
Personal Services	357,059	374,019	391,785	410,395
Other Expenses	76,386	77,990	79,378	81,140
CAPITAL OUTLAY				
Equipment	2,500	1,000	1,000	1,000
AGENCY TOTAL	435,945	453,009	472,163	492,535
ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION				
Personal Services	0	300,000	314,250	329,177
Other Expenses	25,000	100,000	102,225	105,049
CAPITAL OUTLAY				
Equipment	0	1,000	1,000	1,000
AGENCY TOTAL	25,000	401,000	417,475	435,226
COMMISSION ON AGING				
Personal Services	375,849	393,702	412,403	431,992
Other Expenses	89,200	91,073	91,073	91,073
CAPITAL OUTLAY				
Equipment	2,500	1,000	1,000	1,000
AGENCY TOTAL	467,549	485,775	504,476	524,065
TOTAL	81,184,246	83,888,015	87,215,484	90,787,937
LEGISLATIVE				
<u>GENERAL GOVERNMENT</u>				
GOVERNOR'S OFFICE				
Personal Services	3,244,000	3,398,090	3,559,499	3,728,575
Other Expenses	379,116	387,077	393,967	402,713
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
PMTS TO OTHER THAN LOCAL GOVTS				
New England Governors' Conference	90,500	92,401	94,046	96,134
National Governors' Association	112,600	114,965	117,011	119,609
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	203,100	207,366	211,057	215,743
TOTAL FIXED CHARGES	203,100	207,366	211,057	215,743
AGENCY TOTAL	3,826,316	3,993,533	4,165,523	4,348,031
SECRETARY OF THE STATE				
Personal Services	1,700,000	1,780,750	1,865,336	1,953,939
Other Expenses	1,599,200	1,632,783	1,661,847	1,698,740
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
AGENCY TOTAL	3,299,300	3,414,533	3,528,183	3,653,679
LIEUTENANT GOVERNOR'S OFFICE				
Personal Services	505,177	529,173	554,309	580,639
Other Expenses	87,070	88,898	90,480	92,489

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
AGENCY TOTAL	592,347	619,071	645,789	674,128
ELECTIONS ENFORCEMENT COMMISSION				
Personal Services	1,703,582	1,784,502	1,869,266	1,958,056
Other Expenses	269,476	275,135	280,032	286,249
CAPITAL OUTLAY				
Equipment	17,900	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Commission's Per Diems	17,000	17,000	17,000	17,000
AGENCY TOTAL	2,007,958	2,077,637	2,167,298	2,262,305
OFFICE OF STATE ETHICS				
Personal Services	1,561,773	1,635,957	1,713,665	1,795,064
Other Expenses	183,882	187,744	191,086	195,328
CAPITAL OUTLAY				
Equipment	2,500	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Judge Trial Referee Fees	25,000	25,000	25,000	25,000
Reserve for Attorney Fees	50,000	50,000	50,000	50,000
Information Technology Initiatives	400,000	408,400	415,670	424,898
TOTAL OTHER CURRENT EXPENSES	475,000	483,400	490,670	499,898
AGENCY TOTAL	2,223,155	2,308,101	2,396,421	2,491,290
FREEDOM OF INFORMATION COMMISSION				
Personal Services	1,945,312	2,037,714	2,134,505	2,235,894
Other Expenses	200,000	204,200	207,835	212,449
CAPITAL OUTLAY				
Equipment	30,000	1,000	1,000	1,000
AGENCY TOTAL	2,175,312	2,242,914	2,343,340	2,449,343
JUDICIAL SELECTION COMMISSION				
Personal Services	90,071	94,349	98,831	103,525
Other Expenses	21,691	22,147	22,541	23,041
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
AGENCY TOTAL	111,862	117,496	122,372	127,566
STATE PROPERTIES REVIEW BOARD				
Personal Services	369,198	386,735	405,105	424,347
Other Expenses	189,244	193,218	196,657	201,023
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
AGENCY TOTAL	558,542	580,953	602,762	626,370
CONTRACTING STANDARDS BOARD				
OTHER CURRENT EXPENSES				
Contracting Standards Board	700,000	700,000	700,000	700,000
AGENCY TOTAL	700,000	700,000	700,000	700,000

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
STATE TREASURER				
Personal Services	4,471,817	4,684,228	4,906,729	5,139,799
Other Expenses	338,388	345,494	351,644	359,450
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
AGENCY TOTAL	4,810,305	5,030,722	5,259,373	5,500,249
STATE COMPTROLLER				
Personal Services	22,368,517	23,431,022	24,543,996	25,709,836
Other Expenses	6,031,110	6,157,763	6,267,371	6,406,507
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
PMTS TO OTHER THAN LOCAL GOVTS				
Governmental Accounting Standards Bd	19,570	19,981	20,337	20,788
TOTAL FIXED CHARGES	19,570	19,981	20,337	20,788
AGENCY TOTAL	28,419,297	29,609,766	30,832,704	32,138,131
DEPARTMENT OF REVENUE SERVICES				
Personal Services	59,103,371	61,910,781	64,851,543	67,931,991
Other Expenses	10,821,216	11,048,462	11,245,125	11,494,767
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Collection and Litigation Contingency	425,767	425,767	425,767	425,767
AGENCY TOTAL	70,350,454	73,386,010	76,523,435	79,853,525
DIVISION OF SPECIAL REVENUE				
Personal Services	6,123,939	6,414,826	6,719,530	7,038,708
Other Expenses	1,531,417	1,563,577	1,591,409	1,626,738
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
AGENCY TOTAL	7,655,456	7,979,403	8,311,939	8,666,446
STATE INSURANCE AND RISK MANAGEMENT BOARD				
Personal Services	268,096	280,831	294,170	308,143
Other Expenses	14,163,704	14,461,142	14,718,550	15,045,302
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Surety Bonds State Officials & Emps	21,700	22,156	22,550	23,051
AGENCY TOTAL	14,453,600	14,765,129	15,036,270	15,377,496
GAMING POLICY BOARD				
Other Expenses	3,703	3,781	3,848	3,933
AGENCY TOTAL	3,703	3,781	3,848	3,933
OFFICE OF POLICY AND MANAGEMENT				
Personal Services	16,631,114	17,421,092	18,248,594	19,115,402
Other Expenses	5,938,273	6,062,977	6,170,898	6,307,892

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Energy Contingency	10,000,000	10,000,000	10,000,000	10,000,000
Automated Budget Sys & Data Base Link	63,610	64,946	66,102	67,569
Leadership, Educ, Athletics-Partnership	850,000	850,000	850,000	850,000
Cash Management Improvement Act	100	100	100	100
Justice Assistance Grants	2,963,182	2,963,182	2,963,182	2,963,182
Neighborhood Youth Centers	1,250,930	1,250,930	1,250,930	1,250,930
Land Use Education	150,000	150,000	150,000	150,000
Office of Property Rights Ombudsman	214,667	219,175	223,076	228,028
Office of Business Advocate	0	11,955	22,301	35,435
Urban Youth Violence Prevention	1,500,000	1,500,000	1,500,000	1,500,000
CT Impaired Driving Records Info System	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL OTHER CURRENT EXPENSES	17,992,489	18,010,288	18,025,691	18,045,244
PMTS TO OTHER THAN LOCAL GOVTS				
Tax Relief for Elderly Renters	19,822,979	21,256,180	22,793,002	24,440,936
Private Providers	3,282,073	3,282,073	3,282,073	3,282,073
Regional Planning Agencies	1,000,000	1,000,000	1,000,000	1,000,000
Regional Performance Incentive Program	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	29,105,052	30,538,253	32,075,075	33,723,009
PMTS TO LOCAL GOVERNMENTS				
Reimb Property Tax-Disability Exempt	476,142	476,142	476,142	476,142
Distressed Municipalities	7,310,160	7,310,160	7,310,160	7,310,160
Prop Tax Relief Elder-Circuit Breaker	20,505,899	20,505,899	20,505,899	20,505,899
Prop Tax Relief Elderly Freeze Program	900,000	800,000	700,000	600,000
Property Tax Relief for Veterans	2,970,099	2,970,099	2,970,099	2,970,099
P.I.L.O.T. New Mfg Machine & Equipment	80,000,000	105,962,626	148,148,116	185,692,836
Capital City Economic Development	7,900,000	7,900,000	7,900,000	7,900,000
Municipal Efficiency Studies	500,000	500,000	500,000	500,000
TOTAL PMTS TO LOCAL GOVERNMENTS	120,562,300	146,424,926	188,510,416	225,955,136
TOTAL FIXED CHARGES	<u>149,667,352</u>	<u>176,963,179</u>	<u>220,585,491</u>	<u>259,678,145</u>
AGENCY TOTAL	190,229,328	218,458,536	263,031,674	303,147,683
DEPARTMENT OF VETERANS' AFFAIRS				
Personal Services	25,806,728	27,032,548	28,316,594	29,661,632
Other Expenses	7,598,860	7,758,436	7,896,536	8,071,839
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Support Services for Veterans	450,000	459,450	467,628	478,009
PMTS TO OTHER THAN LOCAL GOVTS				
Burial Expenses	7,200	7,351	7,482	7,648
Headstones	370,000	377,770	384,494	393,030
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	377,200	385,121	391,976	400,678
TOTAL FIXED CHARGES	<u>377,200</u>	<u>385,121</u>	<u>391,976</u>	<u>400,678</u>
AGENCY TOTAL	34,233,788	35,636,555	37,073,734	38,613,158
OFFICE OF WORKFORCE COMPETITIVENESS				
Personal Services	475,029	497,593	521,229	545,987

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

	Recommended	Current Services		
	2008–2009	2009–2010	2010–2011	2011–2012
Other Expenses	301,824	308,162	313,647	320,610
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
CETC Workforce	1,821,139	1,859,383	1,892,480	1,934,493
Jobs Funnel Projects	1,000,000	1,021,000	1,039,174	1,062,244
Connecticut Career Choices	800,000	816,800	831,339	849,795
Nanotechnology Study	300,000	306,300	311,752	318,673
SBIR Initiative	250,000	255,250	259,793	265,560
Career Ladder Pilot Programs	500,000	510,500	519,587	531,122
Spanish American Merchant Association	300,000	306,300	311,752	318,673
Adult Literacy Council	176,784	180,496	183,709	187,787
Film Industry Training Program	1,000,000	1,021,000	1,039,174	1,062,244
SBIR Matching Grants	250,000	255,250	259,793	265,560
Nanotechnology Grant Program	500,000	510,500	519,587	531,122
TOTAL OTHER CURRENT EXPENSES	6,897,923	7,042,779	7,168,140	7,327,273
AGENCY TOTAL	7,675,776	7,849,534	8,004,016	8,194,870
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Personal Services	22,189,799	23,243,814	24,347,895	25,504,420
Other Expenses	1,161,300	1,185,687	1,206,792	1,233,583
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Tuition Reimburs Training, Travel	382,000	390,022	396,964	405,777
Loss Control Risk Management	278,241	284,084	289,141	295,560
Employees' Review Board	42,630	43,525	44,300	45,283
Quality of Work–Life	425,000	433,925	441,649	451,454
Refunds of Collections	30,000	30,630	31,175	31,867
W. C. Administrator	5,450,055	5,564,506	5,663,554	5,789,285
Hospital Billing System	101,005	103,126	104,962	107,292
Correctional Ombudsman	299,000	305,279	310,713	317,611
TOTAL OTHER CURRENT EXPENSES	7,007,931	7,155,097	7,282,458	7,444,129
AGENCY TOTAL	30,359,130	31,585,598	32,838,145	34,183,132
DEPARTMENT OF INFORMATION TECHNOLOGY				
Personal Services	7,675,139	8,039,708	8,421,594	8,821,620
Other Expenses	7,645,253	7,805,803	7,944,746	8,121,119
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Connecticut Education Network	3,239,119	3,307,140	3,366,007	3,440,732
Internet and E–Mail Services	6,020,000	6,146,420	6,255,826	6,394,705
Criminal Justice IT Costs	1,550,000	1,550,000	1,550,000	1,550,000
TOTAL OTHER CURRENT EXPENSES	10,809,119	11,003,560	11,171,833	11,385,437
AGENCY TOTAL	26,129,611	26,850,071	27,539,173	28,329,176
DEPARTMENT OF PUBLIC WORKS				
Personal Services	7,448,015	7,801,796	8,172,381	8,560,569
Other Expenses	26,476,580	27,032,588	27,513,768	28,124,574

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Management Services	4,220,675	4,309,309	4,386,015	4,483,385
Rents and Moving	10,862,767	11,090,885	11,288,303	11,538,903
Capitol Day Care Center	114,250	116,649	118,725	121,361
Facilities Design Expenses	5,101,178	5,208,303	5,301,011	5,418,693
TOTAL OTHER CURRENT EXPENSES	20,298,870	20,725,146	21,094,054	21,562,342
AGENCY TOTAL	54,223,565	55,560,530	56,781,203	58,248,485
ATTORNEY GENERAL				
Personal Services	30,994,185	32,466,409	34,008,563	35,623,970
Other Expenses	1,629,091	1,663,302	1,692,909	1,730,492
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
AGENCY TOTAL	32,623,376	34,130,711	35,702,472	37,355,462
OFFICE OF THE CLAIMS COMMISSIONER				
Personal Services	294,583	294,583	294,583	294,583
Other Expenses	37,506	37,506	37,506	37,506
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Adjudicated Claims	85,000	85,000	85,000	85,000
AGENCY TOTAL	417,189	418,089	418,089	418,089
DIVISION OF CRIMINAL JUSTICE				
Personal Services	43,542,847	47,424,280	49,676,933	52,036,587
Other Expenses	2,848,550	2,908,370	2,960,139	3,025,854
CAPITAL OUTLAY				
Equipment	1,100	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Forensic Sex Evidence Exams	1,074,800	1,097,371	1,116,904	1,141,699
Witness Protection	447,913	457,319	465,459	475,792
Training and Education	121,408	123,958	126,164	128,965
Expert Witnesses	236,643	241,613	245,914	251,373
Medicaid Fraud Control	660,737	674,612	686,620	701,863
TOTAL OTHER CURRENT EXPENSES	2,541,501	2,594,873	2,641,061	2,699,692
AGENCY TOTAL	48,933,998	52,928,523	55,279,133	57,763,133
CRIMINAL JUSTICE COMMISSION				
Other Expenses	1,000	1,000	1,000	1,000
AGENCY TOTAL	1,000	1,000	1,000	1,000
STATE MARSHAL COMMISSION				
Personal Services	313,630	328,527	344,132	360,478
Other Expenses	161,374	164,763	167,696	171,419
CAPITAL OUTLAY				
Equipment	25,100	1,000	1,000	1,000
AGENCY TOTAL	500,104	494,290	512,828	532,897

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
BOARD OF ACCOUNTANCY				
Personal Services	325,075	340,516	356,691	373,634
Other Expenses	75,157	76,735	78,101	79,835
AGENCY TOTAL	400,232	417,251	434,792	453,469
TOTAL	566,914,704	611,159,737	670,255,516	726,113,046
GENERAL GOVERNMENT				
 <u>REGULATION AND PROTECTION</u>				
DEPARTMENT OF PUBLIC SAFETY				
Personal Services	127,627,646	133,689,959	140,040,232	146,692,143
Other Expenses	31,816,766	32,484,918	33,063,150	33,797,152
CAPITAL OUTLAY				
Equipment	130,100	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Stress Reduction	53,354	53,354	53,354	53,354
Fleet Purchase	8,576,138	8,756,237	8,912,098	9,109,947
Gun Law Enforcement Task Force	400,000	408,400	415,670	424,898
Workers' Compensation Claims	3,619,776	3,695,791	3,761,576	3,845,083
COLLECT	51,500	52,582	53,518	54,706
Urban Violence Task Force	318,018	324,696	330,476	337,813
TOTAL OTHER CURRENT EXPENSES	13,018,786	13,291,060	13,526,692	13,825,801
PMTS TO LOCAL GOVERNMENTS				
SNTF Local Officer Incentive Program	238,800	243,815	248,155	253,664
TOTAL FIXED CHARGES	238,800	243,815	248,155	253,664
AGENCY TOTAL	172,832,098	179,710,752	186,879,229	194,569,760
 DEPARTMENT OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY				
Personal Services	3,814,583	3,995,776	4,185,575	4,384,390
Other Expenses	638,255	651,658	663,258	677,982
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
American Red Cross	225,000	229,725	233,814	239,005
AGENCY TOTAL	4,677,938	4,878,159	5,083,647	5,302,377
 POLICE OFFICER STANDARDS AND TRAINING COUNCIL				
Personal Services	2,071,448	2,169,842	2,272,909	2,380,872
Other Expenses	1,029,219	1,050,833	1,069,538	1,093,282
CAPITAL OUTLAY				
Equipment	15,100	1,000	1,000	1,000
AGENCY TOTAL	3,115,767	3,221,675	3,343,447	3,475,154
 BOARD OF FIREARMS PERMIT EXAMINERS				
Personal Services	89,197	93,434	97,872	102,521
Other Expenses	14,751	15,061	15,329	15,669

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
AGENCY TOTAL	104,048	109,495	114,201	119,190
MILITARY DEPARTMENT				
Personal Services	3,549,652	3,718,260	3,894,877	4,079,884
Other Expenses	3,233,537	3,301,441	3,360,207	3,434,804
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Firing Squads	362,350	362,350	362,350	362,350
Veterans' Service Bonuses	250,000	250,000	250,000	250,000
Civil Air Patrol	50,000	50,000	50,000	50,000
TOTAL OTHER CURRENT EXPENSES	662,350	662,350	662,350	662,350
AGENCY TOTAL	7,446,539	7,683,051	7,918,434	8,178,038
COMMISSION ON FIRE PREVENTION AND CONTROL				
Personal Services	1,687,862	1,768,035	1,852,017	1,939,988
Other Expenses	731,332	746,690	759,981	776,853
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Firefighter Training I	795,000	811,695	826,143	844,483
PMTS TO OTHER THAN LOCAL GOVTS				
Fire Training School - Willimantic	170,314	173,891	176,986	180,915
Fire Training School - Torrington	85,650	87,449	89,006	90,982
Fire Training School - New Haven	50,910	51,979	52,904	54,078
Fire Training School - Derby	39,094	39,915	40,625	41,527
Fire Training School - Wolcott	105,434	107,648	109,564	111,996
Fire Training School - Fairfield	74,100	75,656	77,003	78,712
Fire Training School - Hartford	178,248	181,991	185,230	189,342
Fire Training School - Middletown	62,161	63,466	64,596	66,030
Payments to Volunteer Fire Companies	175,000	178,675	181,855	185,892
Fire Training School - Stamford	58,350	59,575	60,635	61,981
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	999,261	1,020,245	1,038,404	1,061,455
TOTAL FIXED CHARGES	999,261	1,020,245	1,038,404	1,061,455
AGENCY TOTAL	4,213,555	4,347,665	4,477,545	4,623,779
DEPARTMENT OF CONSUMER PROTECTION				
Personal Services	10,367,430	10,859,883	11,375,727	11,916,074
Other Expenses	1,476,909	1,507,924	1,534,765	1,568,837
CAPITAL OUTLAY				
Equipment	120,100	1,000	1,000	1,000
AGENCY TOTAL	11,964,439	12,368,807	12,911,492	13,485,911
LABOR DEPARTMENT				
Personal Services	8,512,443	8,916,784	9,340,331	9,783,997
Other Expenses	1,524,500	1,556,515	1,584,221	1,619,391
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
OTHER CURRENT EXPENSES				
Workforce Investment Act	23,870,952	23,870,952	23,870,952	23,870,952
Connecticut's Youth Employment Program	5,000,000	5,105,000	5,195,869	5,311,217
Jobs First Employment Services	16,337,976	16,681,073	16,977,996	17,354,908
Opportunity Industrial Centers	500,000	510,500	519,587	531,122
Individual Development Accounts	350,000	357,350	363,711	371,785
STRIDE	300,000	306,300	311,752	318,673
Apprenticeship Program	654,700	668,449	680,347	695,451
Connecticut Career Resource Network	164,752	168,212	171,206	175,007
21st Century Jobs	1,001,957	1,022,998	1,041,207	1,064,322
TANF Job Reorganization	6,500,000	6,636,500	6,754,630	6,904,583
Incumbent Worker Training	500,000	510,500	519,587	531,122
STRIVE	300,000	306,300	311,752	318,673
TOTAL OTHER CURRENT EXPENSES	<u>55,480,337</u>	<u>56,144,134</u>	<u>56,718,596</u>	<u>57,447,815</u>
AGENCY TOTAL	65,518,280	66,618,433	67,644,148	68,852,203
OFFICE OF VICTIM ADVOCATE				
Personal Services	325,272	340,722	356,906	373,859
Other Expenses	51,912	53,002	53,945	55,143
CAPITAL OUTLAY				
Equipment	<u>100</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
AGENCY TOTAL	377,284	394,724	411,851	430,002
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES				
Personal Services	7,491,052	7,846,877	8,219,604	8,610,035
Other Expenses	551,617	563,201	573,226	585,952
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Martin Luther King, Jr. Commission	<u>6,650</u>	<u>6,790</u>	<u>6,911</u>	<u>7,064</u>
AGENCY TOTAL	8,050,319	8,417,868	8,800,741	9,204,051
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES				
Personal Services	2,429,956	2,545,379	2,666,285	2,792,933
Other Expenses	392,882	401,133	408,273	417,337
CAPITAL OUTLAY				
Equipment	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
AGENCY TOTAL	2,823,838	2,947,512	3,075,558	3,211,270
OFFICE OF THE CHILD ADVOCATE				
Personal Services	826,699	865,967	907,100	950,187
Other Expenses	144,264	147,294	149,916	153,244
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Child Fatality Review Panel	<u>84,917</u>	<u>88,951</u>	<u>93,176</u>	<u>97,602</u>
AGENCY TOTAL	1,056,880	1,103,212	1,151,192	1,202,033

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
TOTAL	282,180,985	291,801,353	301,811,485	312,653,768
REGULATION AND PROTECTION				
<u>CONSERVATION AND DEVELOPMENT</u>				
DEPARTMENT OF AGRICULTURE				
Personal Services	3,810,000	3,990,975	4,180,546	4,379,122
Other Expenses	797,601	814,351	828,846	847,246
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
CT Seafood Advisory Council	47,500	48,498	49,361	50,457
Food Council	25,000	25,525	25,979	26,556
Vibrio Bacterium Program	10,000	10,210	10,392	10,623
Connecticut Wine Council	47,500	48,498	49,361	50,457
Senior Food Vouchers	300,000	306,300	311,752	318,673
TOTAL OTHER CURRENT EXPENSES	430,000	439,031	446,845	456,766
PMTS TO OTHER THAN LOCAL GOVTS				
WIC Pgm for Fresh Produce for Seniors	110,000	112,310	114,309	116,847
Collection of Agricultural Statistics	1,200	1,225	1,247	1,275
Tuberculosis and Brucellosis Indemnity	1,000	1,021	1,039	1,062
Exhibits and Demonstrations	5,600	5,718	5,820	5,949
Connecticut Grown Product Promotion	15,000	15,315	15,588	15,934
WIC Coupon Program for Fresh Produce	184,090	187,956	191,302	195,549
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	316,890	323,545	329,305	336,616
TOTAL FIXED CHARGES	316,890	323,545	329,305	336,616
AGENCY TOTAL	5,354,591	5,568,902	5,786,542	6,020,750
DEPARTMENT OF ENVIRONMENTAL PROTECTION				
Personal Services	33,758,800	35,362,343	37,042,054	38,801,552
Other Expenses	3,606,473	3,682,209	3,747,752	3,830,952
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Stream Gaging	195,456	199,561	203,113	207,622
Mosquito Control	475,203	485,182	493,818	504,781
State Superfund Site Maintenance	391,000	399,211	406,317	415,337
Laboratory Fees	275,875	281,668	286,682	293,046
Dam Maintenance	138,809	141,724	144,247	147,449
Storm Drain Filters	500,000	510,500	519,587	531,122
Invasive Plants Council	500,000	510,500	519,587	531,122
Water Planning Council	200,000	204,200	207,835	212,449
TOTAL OTHER CURRENT EXPENSES	2,676,343	2,732,546	2,781,186	2,842,928
PMTS TO OTHER THAN LOCAL GOVTS				
Agree USGS-Geology Investigation	47,000	47,987	48,841	49,925
Agreement USGS-Hydrological Study	152,259	155,456	158,223	161,736
N E Interstate Water Pollution Comm	28,827	29,432	29,956	30,621
Northeast Interstate Forest Fire Comp	2,040	2,083	2,120	2,167
Conn River Valley Flood Control Comm	40,200	41,044	41,775	42,702

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
Thames River Valley Flood Control Comm	50,200	51,254	52,166	53,324
Agree USGS Quality Stream Monitoring	210,981	215,412	219,246	224,113
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	531,507	542,668	552,327	564,588
TOTAL FIXED CHARGES	531,507	542,668	552,327	564,588
AGENCY TOTAL	40,573,223	42,320,766	44,124,319	46,041,020
COUNCIL ON ENVIRONMENTAL QUALITY				
Personal Services	162,620	170,344	178,435	186,911
Other Expenses	14,500	14,805	15,069	15,404
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
AGENCY TOTAL	177,220	186,149	194,504	203,315
COMMISSION ON CULTURE AND TOURISM				
Personal Services	4,001,863	4,191,951	4,391,069	4,599,645
Other Expenses	728,949	744,257	757,505	774,322
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Statewide Marketing	4,300,000	4,390,300	4,468,447	4,567,647
CT Asso Performing Arts/Schubert Theater	500,000	510,500	519,587	531,122
Hartford Urban Arts Grant	500,000	510,500	519,587	531,122
New Britain Arts Council	100,000	102,100	103,917	106,224
Ivoryton Playhouse	50,000	51,050	51,959	53,112
TOTAL OTHER CURRENT EXPENSES	5,450,000	5,564,450	5,663,497	5,789,227
PMTS TO OTHER THAN LOCAL GOVTS				
Discovery Museum	500,000	510,500	519,587	531,122
National Theatre for the Deaf	200,000	204,200	207,835	212,449
CT Trust for Historic Preservation	250,000	255,250	259,793	265,560
Cultural Treasures Program	10,000,000	10,210,000	10,391,738	10,622,435
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	10,950,000	11,179,950	11,378,953	11,631,566
PMTS TO LOCAL GOVERNMENTS				
Greater Hartford Arts Council	125,000	127,625	129,897	132,781
Stamford Center for the Arts	500,000	510,500	519,587	531,122
Stepping Stones Museum for Children	50,000	51,050	51,959	53,112
Maritime Center Authority	675,000	689,175	701,442	717,014
Tourism Districts	4,500,000	4,594,500	4,676,282	4,780,095
Connecticut Humanities Council	2,500,000	2,552,500	2,597,935	2,655,609
Amistad Committee for the Freedom Trail	45,000	45,945	46,763	47,801
Amistad Vessel	500,000	510,500	519,587	531,122
New Haven Festival of Arts and Ideas	1,000,000	1,021,000	1,039,174	1,062,244
New Haven Arts Council	125,000	127,625	129,897	132,781
Palace Theater	500,000	510,500	519,587	531,122
Beardsley Zoo	400,000	408,400	415,670	424,898
Mystic Aquarium	750,000	765,750	779,380	796,682
Quinebaug Tourism	100,000	102,100	103,917	106,224
Northwestern Tourism	100,000	102,100	103,917	106,224
Eastern Tourism	100,000	102,100	103,917	106,224
Central Tourism	100,000	102,100	103,917	106,224
Twain/Stowe Homes	120,000	122,520	124,701	127,469

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
CT Center for Science and Exploration	500,000	510,500	519,587	531,122
TOTAL PMTS TO LOCAL GOVERNMENTS	12,690,000	12,956,490	13,187,116	13,479,870
TOTAL FIXED CHARGES	23,640,000	24,136,440	24,566,069	25,111,436
AGENCY TOTAL	33,821,812	34,638,098	35,379,140	36,275,630
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT				
Personal Services	7,430,874	7,783,841	8,153,573	8,540,868
Other Expenses	1,352,314	1,380,713	1,405,290	1,436,487
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Elderly Rental Registry and Counselors	1,629,654	1,663,877	1,693,494	1,731,090
Office of Business Advocate	569,307	581,262	591,608	604,742
Small Business Incubator Program	700,000	714,700	727,422	743,571
Fair Housing	350,000	357,350	363,711	371,785
BioFuels Production Account	100,000	102,100	103,917	106,224
CCAT-Energy Application Research	225,000	229,725	233,814	239,005
Main Street Initiatives	80,000	81,680	83,134	84,980
Office of Military Affairs	200,000	204,200	207,835	212,449
Hydrogen/Fuel Cell Economy	250,000	255,250	259,793	265,560
Southeast CT Incubator	500,000	510,500	519,587	531,122
Southeast CT Marketing Plan	200,000	204,200	207,835	212,449
CCAT-CT Manufacturing Supply Chain	1,000,000	1,021,000	1,039,174	1,062,244
TOTAL OTHER CURRENT EXPENSES	5,803,961	5,925,844	6,031,324	6,165,221
PMTS TO OTHER THAN LOCAL GOVTS				
Entrepreneurial Centers	142,500	145,493	148,083	151,370
Subsidized Assisted Living Demonstration	2,068,000	2,111,428	2,149,011	2,196,719
Congregate Facilities Operation Costs	6,884,547	7,029,122	7,154,240	7,313,064
Housing Assistance and Counseling Pgm	588,903	601,270	611,973	625,559
Elderly Congregate Rent Subsidy	1,823,004	1,861,287	1,894,418	1,936,474
CONNSTEP	1,000,000	1,021,000	1,039,174	1,062,244
Development Research and Economic Assistan	250,000	255,250	259,793	265,560
SAMA Bus Windham	300,000	306,300	311,752	318,673
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	13,056,954	13,331,150	13,568,444	13,869,663
TOTAL FIXED CHARGES	13,056,954	13,331,150	13,568,444	13,869,663
AGENCY TOTAL	27,645,103	28,422,548	29,159,631	30,013,239
AGRICULTURAL EXPERIMENT STATION				
Personal Services	6,358,280	6,660,298	6,976,662	7,308,053
Other Expenses	742,694	758,291	771,789	788,923
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Mosquito Control	221,869	226,528	230,560	235,678
Wildlife Disease Prevention	79,746	81,421	82,870	84,710
TOTAL OTHER CURRENT EXPENSES	301,615	307,949	313,430	320,388
AGENCY TOTAL	7,402,689	7,727,538	8,062,881	8,418,364

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
TOTAL	114,974,638	118,864,001	122,707,017	126,972,318
CONSERVATION AND DEVELOPMENT				
<u>HEALTH AND HOSPITALS</u>				
DEPARTMENT OF PUBLIC HEALTH				
Personal Services	35,686,938	37,382,068	39,157,716	41,017,708
Other Expenses	7,731,002	7,893,353	8,033,855	8,212,207
CAPITAL OUTLAY				
Equipment	42,600	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Needle and Syringe Exchange Program	505,636	530,159	553,062	575,627
Comm Svs Support Persons w/ AIDS	205,153	215,103	224,395	233,550
Children's Health Initiatives	1,641,785	1,721,412	1,795,777	1,869,045
Childhood Lead Poisoning	723,172	738,359	751,502	768,185
AIDS Services	8,047,163	8,437,450	8,801,948	9,161,067
Breast & Cervical Cancer Detectn/Treatment	2,422,039	2,539,508	2,649,215	2,757,303
Services for Children Affected by AIDS	272,254	285,458	297,790	309,940
Children w/Special Hlth Care Needs	1,412,918	1,481,445	1,545,443	1,608,497
Medicaid Administration	3,927,702	4,010,184	4,081,565	4,172,176
Fetal and Infant Mortality Review	300,000	306,300	311,752	318,673
Nursing Student Loan Forgiveness Program	125,000	127,625	129,897	132,781
TOTAL OTHER CURRENT EXPENSES	19,582,822	20,393,003	21,142,346	21,906,844
PMTS TO OTHER THAN LOCAL GOVTS				
Community Health Services	9,486,052	9,946,126	10,375,799	10,799,132
Emergency Medical Services Training	68,171	69,603	70,842	72,415
Emergency Med Svcs Regional Offices	677,477	691,704	704,016	719,645
Rape Crisis	439,684	448,917	456,908	467,051
X-Ray Screening and Tuberculosis Care	841,875	882,706	920,839	958,409
Genetic Diseases Programs	922,182	966,908	1,008,678	1,049,832
Loan Repayment Program	125,067	127,693	129,966	132,851
Immunization Services	13,988,069	14,666,490	15,300,082	15,924,325
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	26,548,577	27,800,147	28,967,130	30,123,660
PMTS TO LOCAL GOVERNMENTS				
Local & District Departments of Health	5,352,419	5,464,820	5,562,094	5,685,572
Venereal Disease Control	216,900	227,420	237,245	246,925
School Based Health Clinics	10,440,646	10,947,017	11,419,928	11,885,861
TOTAL PMTS TO LOCAL GOVERNMENTS	16,009,965	16,639,257	17,219,267	17,818,358
TOTAL FIXED CHARGES	42,558,542	44,439,404	46,186,397	47,942,018
AGENCY TOTAL	105,601,904	110,108,828	114,521,314	119,079,777
OFFICE OF HEALTH CARE ACCESS				
Personal Services	2,149,854	2,251,972	2,358,941	2,470,991
Other Expenses	261,218	266,704	271,451	277,477
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
AGENCY TOTAL	2,411,172	2,519,676	2,631,392	2,749,468

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
OFFICE OF THE CHIEF MEDICAL EXAMINER				
Personal Services	5,162,300	5,407,509	5,664,366	5,933,423
Other Expenses	795,605	812,313	826,772	845,126
CAPITAL OUTLAY				
Equipment	8,500	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Medicolegal Investigations	100,039	102,140	103,958	106,266
AGENCY TOTAL	6,066,444	6,322,962	6,596,096	6,885,815
DEPARTMENT OF DEVELOPMENTAL SERVICES				
Personal Services	317,310,855	332,383,121	348,171,319	364,709,457
Other Expenses	27,922,237	28,508,604	29,016,057	29,660,213
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Human Resource Development	231,358	236,217	240,422	245,759
Family Support Grants	3,280,095	3,348,977	3,408,589	3,484,260
Cooperative Placements Program	20,678,544	21,242,793	21,620,915	22,119,259
Clinical Services	4,828,372	4,929,768	5,017,518	5,128,907
Early Intervention	28,961,511	30,366,144	31,677,961	32,970,422
Community Temporary Support Services	67,315	68,729	69,952	71,505
Community Respite Care Programs	330,345	337,282	343,286	350,907
Workers' Compensation Claims	14,246,035	14,545,202	14,804,107	15,132,758
Pilot Program for Autism Services	1,525,176	1,557,205	1,584,923	1,620,108
Voluntary Services	33,536,311	35,715,935	36,351,679	37,158,686
TOTAL OTHER CURRENT EXPENSES	107,685,062	112,348,252	115,119,352	118,282,571
PMTS TO OTHER THAN LOCAL GOVTS				
Rent Subsidy Program	4,537,554	4,632,843	4,715,308	4,819,988
Family Reunion Program	137,900	140,796	143,302	146,483
Employment Opportunities & Day Svcs	171,968,000	176,622,828	179,766,714	183,757,535
Community Residential Services	367,421,528	382,809,763	389,623,777	399,633,409
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	544,064,982	564,206,230	574,249,101	588,357,415
TOTAL FIXED CHARGES	544,064,982	564,206,230	574,249,101	588,357,415
AGENCY TOTAL	996,984,136	1,037,447,207	1,066,556,829	1,101,010,656
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES				
Personal Services	208,945,498	222,496,809	236,629,807	251,434,123
Other Expenses	34,831,498	35,641,309	36,330,324	37,191,457
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Housing Supports and Services	12,927,022	14,753,983	15,391,355	16,019,322
Managed Service System	39,016,365	42,593,085	44,433,106	46,245,977
Legal Services	550,275	561,831	571,832	584,527
Connecticut Mental Health Center	8,842,614	9,271,481	9,672,009	10,066,627
Capitol Region Mental Health Center	340,408	356,918	372,337	387,528
Professional Services	9,408,129	9,864,423	10,290,566	10,710,421
Regional Action Councils	25,000	25,525	25,979	26,556
General Assistance Managed Care	80,918,659	84,843,214	88,508,441	92,319,452

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
Workers' Compensation Claims	13,144,566	13,782,077	14,377,463	14,964,063
Nursing Home Screening	678,934	711,862	742,614	772,913
Young Adult Services	42,699,617	44,770,548	46,704,636	48,610,185
TBI Community Services	5,702,043	5,978,592	6,236,867	6,491,331
Jail Diversion	4,430,568	4,645,451	4,846,134	5,043,856
Behavioral Health Medications	9,074,275	9,514,377	9,925,398	10,330,354
Re-Entry Support Services	6,253,167	6,577,600	6,861,752	7,141,711
Community Mental Health Strategy Board	4,167,295	4,369,409	4,558,167	4,744,140
Medicaid Adult Rehabilitation Option	4,044,234	4,240,379	4,423,563	4,604,044
Discharge and Diversion Services	3,080,116	3,229,502	3,369,016	3,506,472
Home and Community Based Services	2,304,976	2,416,767	2,521,171	2,624,035
Nursing Home Discharge and Diversion	3,731,085	6,760,250	9,799,835	11,715,779
TOTAL OTHER CURRENT EXPENSES	251,339,348	269,267,274	283,632,241	296,909,293
PMTS TO OTHER THAN LOCAL GOVTS				
Grants for Substance Abuse Services	26,898,997	28,203,598	29,421,993	30,622,410
Gov's Partnership-Protect CT Workforce	501,000	511,521	520,626	532,184
Grants for Mental Health Services	79,594,230	83,454,550	87,059,787	90,611,826
Employment Opportunities	10,630,353	10,853,590	11,046,784	11,292,023
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	117,624,580	123,023,259	128,049,190	133,058,443
TOTAL FIXED CHARGES	117,624,580	123,023,259	128,049,190	133,058,443
AGENCY TOTAL	612,741,924	650,429,651	684,642,562	718,594,316
PSYCHIATRIC SECURITY REVIEW BOARD				
Personal Services	334,977	350,888	367,555	385,014
Other Expenses	50,022	51,072	51,981	53,135
AGENCY TOTAL	384,999	401,960	419,536	438,149
TOTAL	1,724,190,579	1,807,230,284	1,875,367,729	1,948,758,181
HEALTH AND HOSPITALS				

HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES

Personal Services	120,698,704	127,664,494	133,728,557	140,080,663
Other Expenses	99,809,296	101,472,911	103,606,196	104,968,387
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Children's Health Council	218,317	222,902	226,870	231,906
HUSKY Outreach	1,706,452	1,742,287	1,773,300	1,812,667
Genetic Tests in Paternity Actions	201,202	205,427	209,084	213,726
State Food Stamp Supplement	203,767	208,046	211,749	216,450
Day Care Projects	478,820	488,875	497,577	508,623
HUSKY Program	50,106,416	54,114,416	56,549,416	59,249,416
Charter Oak Health Plan	5,000,000	30,000,000	44,000,000	51,000,000
TOTAL OTHER CURRENT EXPENSES	57,914,974	86,981,953	103,467,996	113,232,788
PMTS TO OTHER THAN LOCAL GOVTS				
Vocational Rehabilitation	7,386,668	7,541,788	7,676,032	7,846,440
Medicaid	3,780,539,491	4,014,929,491	4,287,879,491	4,588,029,491

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

	Recommended	Current Services		
	2008–2009	2009–2010	2010–2011	2011–2012
Lifestar Helicopter	1,388,190	1,417,342	1,442,571	1,474,596
Old Age Assistance	33,252,475	35,670,556	37,878,303	39,583,854
Aid to the Blind	663,548	733,657	779,899	818,946
Aid to the Disabled	60,223,009	65,737,907	70,593,349	75,834,811
Temporary Assistance to Families – TANF	113,955,831	115,597,934	116,946,981	118,818,877
Emergency Assistance	500	500	500	500
Food Stamp Training Expenses	32,397	33,077	33,666	34,413
Conn Pharmaceutical Assist to Elderly	46,800,251	50,080,000	53,580,000	57,330,000
Healthy Start	551,726	563,312	573,339	586,067
DMHAS – Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	65,857,625	71,784,625	78,244,625	85,286,625
Human Resource Dev–Hispanic Programs	901,871	920,810	937,200	958,006
Services to the Elderly	5,233,479	5,343,382	5,438,494	5,559,229
Safety Net Services	2,100,897	2,145,016	2,183,197	2,231,664
Transportation for Employment Independence	3,321,613	3,391,367	3,451,733	3,528,361
Transitional Rental Assistance	1,186,680	1,211,600	1,233,166	1,260,542
Refunds of Collections	187,150	187,150	187,150	187,150
Services for Persons with Disabilities	768,404	784,540	798,505	816,232
Child Care Services – TANF/CCDBG	103,688,824	106,517,182	109,413,892	112,391,308
Nutrition Assistance	372,663	380,489	387,262	395,859
Housing/Homeless Services	42,028,934	43,877,642	45,924,364	48,100,485
Employment Opportunities	1,231,379	1,257,238	1,279,617	1,308,024
Human Resource Development	41,412	42,282	43,035	43,990
Child Day Care	10,638,066	10,861,465	11,054,799	11,300,216
Independent Living Centers	665,927	679,911	692,013	707,376
AIDS Drug Assistance	606,678	636,102	663,582	690,656
Disproportionate Share–Med Emer Assist	53,725,000	53,725,000	53,725,000	53,725,000
DSH–Urban Hospitals/Distressed	31,550,000	31,550,000	31,550,000	31,550,000
State Administered General Assistance	177,623,217	184,350,000	193,530,000	203,270,000
School Readiness	4,619,697	4,716,711	4,800,668	4,907,243
Connecticut Children’s Medical Center	11,020,000	11,251,420	11,451,695	11,705,923
Community Services	3,321,591	3,391,344	3,451,710	3,528,338
Alzheimer Respite Care	2,294,388	2,342,570	2,384,268	2,437,199
Family Grants	484,133	494,300	503,099	514,268
Human Svcs Infrastructure Community Action	3,698,796	3,776,471	3,843,692	3,929,022
Teen Pregnancy Prevention	1,685,236	1,720,626	1,751,253	1,790,131
Medicare Part D Supplemental Needs Fund	8,850,000	9,630,000	10,480,000	11,410,000
Energy Assistance Programs	2,250,000	2,297,250	2,338,141	2,390,048
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	4,690,682,746	4,957,507,057	5,265,061,291	5,602,215,890
PMTS TO LOCAL GOVERNMENTS				
Child Day Care	5,243,032	5,353,136	5,448,422	5,569,377
Human Resource Development	31,316	31,974	32,543	33,265
Human Resource Dev–Hispanic Programs	144,394	147,426	150,050	153,381
Teen Pregnancy Prevention	712,474	727,436	740,384	756,821
Services to the Elderly	133,153	135,949	138,369	141,441
Housing/Homeless Services	683,172	697,519	709,935	725,696
Community Services	110,670	112,994	115,005	117,558
Healthy Start	938,494	958,202	975,258	996,909

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

	Recommended	Current Services		
	2008–2009	2009–2010	2010–2011	2011–2012
TOTAL PMTS TO LOCAL GOVERNMENTS	7,996,705	8,164,636	8,309,966	8,494,448
TOTAL FIXED CHARGES	4,698,679,451	4,965,671,693	5,273,371,257	5,610,710,338
AGENCY TOTAL	4,977,103,425	5,281,792,051	5,614,175,006	5,968,993,176
STATE DEPARTMENT ON AGING				
Personal Services	330,750	346,461	362,918	380,157
Other Expenses	118,250	120,733	122,882	125,610
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
AGENCY TOTAL	450,000	468,194	486,800	506,767
TOTAL HUMAN SERVICES	4,977,553,425	5,282,260,245	5,614,661,806	5,969,499,943
<u>EDUCATION</u>				
DEPARTMENT OF EDUCATION				
Personal Services	135,171,412	141,592,054	148,317,677	155,362,767
Other Expenses	17,532,365	17,900,545	18,219,175	18,623,641
CAPITAL OUTLAY				
Equipment	57,475	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Institutes for Educators	135,914	138,768	141,238	144,373
Basic Skills Exam Teachers in Training	1,306,071	1,333,498	1,357,234	1,387,365
Teachers' Standards Implementation Pgm	3,048,558	3,112,578	3,167,982	3,238,311
Early Childhood Program	4,897,884	5,000,740	5,089,753	5,202,746
Develop of Mastery Exams Grades 4,6&8	15,224,921	15,544,644	15,821,339	16,172,573
Primary Mental Health	490,000	500,290	509,195	520,499
Adult Education Action	266,689	272,289	277,136	283,288
Vocational Technical School Textbooks	750,000	765,750	779,380	796,682
Repair of Instructional Equipment	387,995	396,143	403,194	412,145
Minor Repairs to Plant	390,213	398,407	405,499	414,501
Connecticut Pre–Engineering Program	400,000	408,400	415,670	424,898
Connecticut Writing Project	60,000	61,260	62,350	63,734
Resource Equity Assessment	499,126	509,608	518,679	530,194
Readers as Leaders	65,000	66,365	67,546	69,046
Early Childhood Advisory Cabinet	1,050,000	1,072,050	1,091,132	1,115,355
High School Technology Initiative	1,000,000	1,021,000	1,039,174	1,062,244
Best Practices	500,000	510,500	519,587	531,122
Amer–I–Can Program	250,000	250,000	254,450	260,099
Para Professional Development	150,000	153,150	155,876	159,336
School Readiness Staff Bonuses	150,000	153,150	155,876	159,336
School Accountability	1,925,000	1,965,425	2,000,410	2,044,819
Preschool Quality Rating System	2,500,000	2,552,500	2,597,935	2,655,609
Reach Out and Read	150,000	153,150	155,876	159,336
Sheff Settlement	9,952,505	10,161,508	10,342,383	10,571,984
TOTAL OTHER CURRENT EXPENSES	45,549,876	46,501,173	47,328,894	48,379,595
PMTS TO OTHER THAN LOCAL GOVTS				
American School for the Deaf	9,979,202	10,188,765	10,370,125	10,600,342
RESC Leases	800,000	816,800	831,339	849,795
Regional Education Services	1,730,000	1,766,330	1,797,771	1,837,682

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
Omnibus Education Grants State Support	7,945,417	8,112,271	8,256,669	8,439,967
Head Start Services	2,748,150	2,805,861	2,855,805	2,919,204
Head Start Enhancement	1,773,000	1,810,233	1,842,455	1,883,358
Family Resource Centers	6,359,461	6,493,010	6,608,586	6,755,297
Charter Schools	41,966,250	42,847,541	43,610,227	44,578,374
Youth Service Bureau Enhancement	625,000	638,125	649,484	663,903
Head Start – Early Childhood Link	2,200,000	2,246,200	2,286,182	2,336,935
After School Enhancements	150,000	153,150	155,876	159,336
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	76,276,480	77,878,286	79,264,519	81,024,193
PMTS TO LOCAL GOVERNMENTS				
Vocational Agriculture	4,560,565	4,656,337	4,739,220	4,844,431
Transportation of School Children	47,964,000	48,971,244	49,842,932	50,949,445
Adult Education	20,596,400	21,028,924	21,403,239	21,878,391
Health Serv for Pupils Private Schools	4,775,000	4,875,275	4,962,055	5,072,213
Education Equalization Grants	1,889,182,288	1,928,855,116	1,963,188,737	2,006,771,527
Bilingual Education	2,129,033	2,173,743	2,212,436	2,261,552
Priority School Districts	122,446,970	125,018,356	127,243,683	130,068,493
Young Parents Program	229,330	234,146	238,314	243,605
Interdistrict Cooperation	14,127,369	14,424,044	14,680,792	15,006,706
School Breakfast Program	1,634,103	1,668,419	1,698,117	1,735,815
Excess Cost – Student Based	133,891,451	136,703,171	139,136,487	142,225,317
Non-Public School Transportation	3,995,000	4,078,895	4,151,499	4,243,662
School to Work Opportunities	213,750	218,239	222,124	227,055
Youth Service Bureaus	2,944,598	3,006,435	3,059,950	3,127,881
OPEN Choice Program	14,115,002	14,411,417	14,667,940	14,993,568
Early Reading Success	2,403,646	2,454,123	2,497,806	2,553,257
Magnet Schools	121,509,285	124,060,980	126,269,265	129,072,443
After School Program	5,500,000	5,615,500	5,715,456	5,842,339
Young Adult Learners	500,000	510,500	519,587	531,122
TOTAL PMTS TO LOCAL GOVERNMENTS	2,392,717,790	2,442,964,864	2,486,449,639	2,541,648,822
TOTAL FIXED CHARGES	2,468,994,270	2,520,843,150	2,565,714,158	2,622,673,015
AGENCY TOTAL	2,667,305,398	2,726,837,922	2,779,580,904	2,845,040,018
BOARD OF EDUCATION AND SERVICES FOR THE BLIND				
Personal Services	4,370,705	4,578,313	4,795,783	5,023,583
Other Expenses	870,205	888,479	904,294	924,369
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Educ Aid Blind/Visually Handicapped Child	7,156,842	7,307,136	7,437,203	7,602,309
Enhanced Employment Opportunities	673,000	687,133	699,364	714,890
TOTAL OTHER CURRENT EXPENSES	7,829,842	7,994,269	8,136,567	8,317,199
PMTS TO OTHER THAN LOCAL GOVTS				
Supplementary Relief and Services	115,425	117,849	119,947	122,610
Vocational Rehabilitation	989,454	1,010,233	1,028,215	1,051,041
Special Training for the Deaf Blind	331,761	338,728	344,757	352,411
Connecticut Radio Information Service	92,253	94,190	95,867	97,995
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	1,528,893	1,561,000	1,588,786	1,624,057
TOTAL FIXED CHARGES	1,528,893	1,561,000	1,588,786	1,624,057
AGENCY TOTAL	14,600,645	15,023,061	15,426,430	15,890,208

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
COMMISSION ON THE DEAF AND HEARING IMPAIRED				
Personal Services	704,218	737,668	772,707	809,411
Other Expenses	162,454	165,866	168,818	172,566
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Part-Time Interpreters	316,200	322,840	328,587	335,882
AGENCY TOTAL	1,183,872	1,227,374	1,271,112	1,318,859
STATE LIBRARY				
Personal Services	5,856,069	6,134,232	6,425,608	6,730,824
Other Expenses	870,459	888,739	904,559	924,640
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
State-Wide Digital Library	2,067,485	2,110,902	2,148,476	2,196,172
Interlibrary Loan Delivery Service	262,097	267,601	272,364	278,410
Legal/Legislative Library Materials	1,200,000	1,225,200	1,247,009	1,274,693
State-Wide Data Base Program	710,206	725,120	738,027	754,411
Info Anytime	150,000	153,150	155,876	159,336
Computer Access	200,000	204,200	207,835	212,449
TOTAL OTHER CURRENT EXPENSES	4,589,788	4,686,173	4,769,587	4,875,471
PMTS TO OTHER THAN LOCAL GOVTS				
Support Cooperating Library Serv Units	300,000	306,300	311,752	318,673
PMTS TO LOCAL GOVERNMENTS				
Grants to Public Libraries	347,109	354,398	360,706	368,714
Connecticard Payments	1,226,028	1,251,775	1,274,057	1,302,341
TOTAL PMTS TO LOCAL GOVERNMENTS	1,573,137	1,606,173	1,634,763	1,671,055
TOTAL FIXED CHARGES	1,873,137	1,912,473	1,946,515	1,989,728
AGENCY TOTAL	13,190,453	13,622,617	14,047,269	14,521,663
DEPARTMENT OF HIGHER EDUCATION				
Personal Services	2,866,195	3,002,339	3,144,950	3,294,335
Other Expenses	172,569	176,193	179,329	183,310
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Minority Advancement Program	2,405,666	2,456,185	2,499,905	2,555,403
Alternate Route to Certification	477,033	487,051	495,721	506,726
National Service Act	345,647	352,906	359,188	367,162
International Initiatives	70,000	71,470	72,742	74,357
Minority Teacher Incentive Program	481,374	491,483	500,231	511,336
Education and Health Initiatives	550,000	561,550	571,546	584,234
Loan Forgiveness Program	300,000	0	0	0
CommPACT Schools	750,000	765,750	779,380	796,682
TOTAL OTHER CURRENT EXPENSES	5,379,720	5,186,395	5,278,713	5,395,900
PMTS TO OTHER THAN LOCAL GOVTS				
Capitol Scholarship Program	8,927,779	9,115,262	9,277,514	9,483,475
Awards Children Deceased/Disabled Vets	4,000	4,000	4,000	4,000

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
CT Independent College Student Grant	23,913,860	24,416,051	24,850,657	25,402,342
CT Aid for Public College Students	30,208,469	30,842,847	31,391,850	32,088,749
New England Board of Higher Education	183,750	183,750	183,750	183,750
Connecticut Aid to Charter Oak	59,393	60,640	61,719	63,089
Washington Center	25,000	25,525	25,979	26,556
ECE - Collaboration with Higher Ed	500,000	500,000	500,000	500,000
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	63,822,251	65,148,075	66,295,469	67,751,961
TOTAL FIXED CHARGES	63,822,251	65,148,075	66,295,469	67,751,961
AGENCY TOTAL	72,241,735	73,514,002	74,899,461	76,626,506
UNIVERSITY OF CONNECTICUT				
OTHER CURRENT EXPENSES				
Operating Expenses	217,199,850	221,804,487	226,861,629	232,260,935
Tuition Freeze	4,741,885	4,841,465	4,927,643	5,037,037
Regional Campus Enhancement	7,374,425	7,529,288	7,663,309	7,833,434
Veterinary Diagnostic Laboratory	100,000	102,100	103,917	106,224
TOTAL OTHER CURRENT EXPENSES	229,416,160	234,277,340	239,556,498	245,237,630
AGENCY TOTAL	229,416,160	234,277,340	239,556,498	245,237,630
UNIVERSITY OF CONNECTICUT HEALTH CENTER				
OTHER CURRENT EXPENSES				
Operating Expenses	101,457,891	103,608,798	105,971,078	108,493,190
AHEC for Bridgeport	505,707	516,327	525,518	537,184
TOTAL OTHER CURRENT EXPENSES	101,963,598	104,125,125	106,496,596	109,030,374
AGENCY TOTAL	101,963,598	104,125,125	106,496,596	109,030,374
CHARTER OAK STATE COLLEGE				
OTHER CURRENT EXPENSES				
Operating Expenses	2,175,936	2,222,066	2,272,729	2,326,820
Distance Learning Consortium	683,472	697,825	710,246	726,013
TOTAL OTHER CURRENT EXPENSES	2,859,408	2,919,891	2,982,975	3,052,833
AGENCY TOTAL	2,859,408	2,919,891	2,982,975	3,052,833
TEACHERS' RETIREMENT BOARD				
Personal Services	1,782,963	1,867,654	1,956,368	2,049,295
Other Expenses	778,633	794,984	809,135	827,098
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
PMTS TO OTHER THAN LOCAL GOVTS				
Retirement Contributions	329,302,674	565,980,000	588,619,000	612,163,000
Retirees Health Service Cost	16,031,169	16,808,681	17,534,816	18,250,236
Municipal Retiree Health Insurance Costs	8,989,193	9,425,169	9,832,336	10,233,495
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	354,323,036	592,213,850	615,986,152	640,646,731
TOTAL FIXED CHARGES	354,323,036	592,213,850	615,986,152	640,646,731
AGENCY TOTAL	356,885,632	594,877,488	618,752,655	643,524,124
REGIONAL COMMUNITY - TECHNICAL COLLEGES				
OTHER CURRENT EXPENSES				
Operating Expenses	149,996,331	157,674,793	166,106,158	174,299,269
Tuition Freeze	2,160,925	2,206,304	2,245,576	2,295,428

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
Manufacturing Tech Pgm – Asnuntuck	345,000	352,245	358,515	366,474
Expand Manufacturing Technology Program	200,000	204,200	207,835	212,449
TOTAL OTHER CURRENT EXPENSES	152,702,256	160,437,542	168,918,084	177,173,620
AGENCY TOTAL	152,702,256	160,437,542	168,918,084	177,173,620
CONNECTICUT STATE UNIVERSITY				
OTHER CURRENT EXPENSES				
Operating Expenses	152,884,620	156,125,774	159,685,442	163,485,956
Tuition Freeze	6,561,971	6,699,772	6,819,028	6,970,410
Waterbury-Based Degree Programs	997,703	1,018,655	1,036,787	1,059,804
TOTAL OTHER CURRENT EXPENSES	160,444,294	163,844,201	167,541,257	171,516,170
AGENCY TOTAL	160,444,294	163,844,201	167,541,257	171,516,170
TOTAL EDUCATION	3,772,793,451	4,090,706,563	4,189,473,241	4,302,932,005
<u>CORRECTIONS</u>				
DEPARTMENT OF CORRECTION				
Personal Services	436,950,898	457,706,066	479,447,104	502,220,841
Other Expenses	82,756,287	84,494,169	85,998,165	87,907,324
CAPITAL OUTLAY				
Equipment	125,100	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Workers' Compensation Claims	24,898,513	25,421,382	25,873,883	26,448,283
Inmate Medical Services	111,095,003	113,427,998	115,447,016	118,009,940
Board of Pardons and Paroles	6,028,973	6,155,581	6,265,150	6,404,236
Mental Health AIC	500,000	510,500	519,587	531,122
TOTAL OTHER CURRENT EXPENSES	142,522,489	145,515,461	148,105,636	151,393,581
PMTS TO OTHER THAN LOCAL GOVTS				
Aid to Paroled and Discharged Inmates	9,500	9,500	9,500	9,500
Legal Services to Prisoners	768,595	784,735	798,703	816,434
Volunteer Services	170,758	174,344	177,447	181,386
Community Support Services	41,046,121	41,908,090	42,654,054	43,600,974
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	41,994,974	42,876,669	43,639,704	44,608,294
TOTAL FIXED CHARGES	41,994,974	42,876,669	43,639,704	44,608,294
AGENCY TOTAL	704,349,748	730,593,365	757,191,609	786,131,040
DEPARTMENT OF CHILDREN AND FAMILIES				
Personal Services	290,403,356	311,613,083	334,657,053	350,553,263
Other Expenses	52,471,674	55,428,027	58,459,539	59,757,341
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Short Term Residential Treatment	713,129	728,105	741,065	757,517
Substance Abuse Screening	1,823,490	1,861,783	1,894,923	1,936,990
Workers' Compensation Claims	10,562,850	10,784,670	10,976,637	11,220,318
Local Systems of Care	2,111,164	2,155,498	2,193,866	2,242,570
Family Support Services	15,481,753	16,336,870	17,157,666	18,073,555
Emergency Needs	1,000,000	1,021,000	1,039,174	1,062,244

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
TOTAL OTHER CURRENT EXPENSES	31,692,386	32,887,926	34,003,331	35,293,194
PMTS TO OTHER THAN LOCAL GOVTS				
Health Assessment and Consultation	965,667	985,946	1,003,496	1,025,774
Gts Psychiatric Clinics for Children	14,202,249	14,500,496	14,758,605	15,086,246
Day Treatment Centers for Children	5,797,630	5,919,380	6,024,745	6,158,494
Juvenile Justice Outreach Services	12,838,838	16,876,254	21,254,003	21,725,842
Child Abuse and Neglect Intervention	6,200,880	6,331,098	6,443,792	6,586,844
Community Emergency Services	198,319	202,484	206,088	210,663
Community Based Prevention Services	4,850,529	4,952,390	5,040,543	5,152,443
Family Violence Outreach and Counseling	1,873,779	1,913,128	1,947,182	1,990,409
Support for Recovering Families	8,826,730	9,012,091	9,172,506	9,376,136
No Nexus Special Education	8,995,689	9,344,598	9,670,932	10,045,627
Family Preservation Services	7,938,577	8,117,257	8,261,744	8,445,155
Substance Abuse Treatment	4,479,269	4,573,334	4,654,739	4,758,074
Child Welfare Support Services	3,794,461	3,874,145	3,943,105	4,030,642
Board and Care for Children – Adoption	77,581,804	81,261,611	84,708,068	88,776,508
Board and Care for Children – Foster	122,608,453	126,745,208	130,501,273	135,116,260
Board & Care – Residential	219,543,378	239,378,169	261,536,287	270,488,936
Individualized Family Supports	16,539,128	16,886,450	17,187,029	17,568,581
Community KidCare	25,161,232	25,689,618	26,146,893	26,727,354
Covenant to Care	166,516	170,013	173,039	176,880
Neighborhood Center	261,010	266,491	271,235	277,256
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	542,824,138	577,000,161	612,905,304	633,724,124
TOTAL FIXED CHARGES	542,824,138	577,000,161	612,905,304	633,724,124
AGENCY TOTAL	917,392,554	976,930,197	1,040,026,227	1,079,328,922
CHILDREN'S TRUST FUND COUNCIL				
Personal Services	1,397,385	1,463,761	1,533,290	1,606,121
Other Expenses	85,000	86,785	88,330	90,291
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Children's Trust Fund	14,125,119	14,421,746	14,678,453	15,004,315
AGENCY TOTAL	15,608,504	15,973,292	16,301,073	16,701,727
TOTAL CORRECTIONS	1,637,350,806	1,723,496,854	1,813,518,909	1,882,161,689
<u>JUDICIAL</u>				
JUDICIAL DEPARTMENT				
Personal Services	322,451,980	340,906,858	370,099,934	387,679,681
Other Expenses	72,610,798	74,204,362	75,525,200	77,201,859
CAPITAL OUTLAY				
Equipment	2,812,923	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Alternative Incarceration Program	52,777,686	54,090,137	55,052,941	56,275,116
Justice Education Center, Inc.	308,111	314,581	320,181	327,289
Juvenile Alternative Incarceration	32,979,099	35,071,660	58,495,936	59,794,546
Probate Court	2,500,000	2,500,000	2,500,000	2,500,000
Youthful Offender Services	7,654,714	7,815,463	7,954,578	8,131,170

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
Victim Security Account	155,750	159,021	161,852	165,445
Int In-Home Child & Adolescent Psych Svcs	3,272,758	4,068,506	4,140,925	4,232,854
TOTAL OTHER CURRENT EXPENSES	99,648,118	104,019,368	128,626,413	131,426,420
AGENCY TOTAL	497,523,819	519,131,588	574,252,547	596,308,960
PUBLIC DEFENDER SERVICES COMMISSION				
Personal Services	34,306,055	36,863,330	38,614,338	40,448,519
Other Expenses	1,507,683	1,539,344	1,566,744	1,601,526
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Special Public Defenders - Contractual	3,044,467	3,108,401	3,163,731	3,233,966
Special Public Defenders - NonContractual	5,850,292	5,973,148	6,079,470	6,214,434
Expert Witnesses	1,615,646	1,649,575	1,678,937	1,716,209
Training and Education	126,114	128,762	131,054	133,963
TOTAL OTHER CURRENT EXPENSES	10,636,519	10,859,886	11,053,192	11,298,572
AGENCY TOTAL	46,450,357	49,263,560	51,235,274	53,349,617
CHILD PROTECTION COMMISSION				
Personal Services	580,031	1,355,582	1,419,972	1,487,421
Other Expenses	240,633	245,686	250,059	255,610
CAPITAL OUTLAY				
Equipment	0	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Training for Contracted Attorneys	45,000	45,945	46,763	47,801
Contracted Attorneys	11,612,135	11,855,990	12,067,027	12,334,915
Contracted Attorneys Related Expenses	114,435	116,838	118,918	121,558
TOTAL OTHER CURRENT EXPENSES	11,771,570	12,018,773	12,232,708	12,504,274
AGENCY TOTAL	12,592,234	13,621,041	13,903,739	14,248,305
TOTAL	556,566,410	582,016,189	639,391,560	663,906,882
JUDICIAL				
<u>NON-FUNCTIONAL</u>				
MISCELLANEOUS APPROPRIATION TO THE GOVERNOR				
OTHER CURRENT EXPENSES				
Governor's Contingency Account	15,000	15,000	15,000	15,000
AGENCY TOTAL	15,000	15,000	15,000	15,000
DEBT SERVICE - STATE TREASURER				
OTHER CURRENT EXPENSES				
Debt Service	1,408,390,258	1,519,776,601	1,528,450,155	1,534,627,620
UConn 2000 - Debt Service	114,018,431	118,291,816	133,577,190	140,044,395
CHEFA Day Care Security	8,500,000	8,500,000	8,500,000	8,500,000
Supportive Housing Debt Service	0	3,000,000	3,000,000	3,000,000
Pension Obligation Bonds	0	69,300,000	65,300,000	80,900,000
TOTAL OTHER CURRENT EXPENSES	1,530,908,689	1,718,868,417	1,738,827,345	1,767,072,015
AGENCY TOTAL	1,530,908,689	1,718,868,417	1,738,827,345	1,767,072,015

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
RESERVE FOR SALARY ADJUSTMENTS				
OTHER CURRENT EXPENSES				
Reserve for Salary Adjustments	102,603,621	104,758,297	106,622,995	108,990,025
AGENCY TOTAL	102,603,621	104,758,297	106,622,995	108,990,025
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES				
OTHER CURRENT EXPENSES				
Workers' Compensation Claims	23,206,154	23,693,483	24,115,227	24,650,585
AGENCY TOTAL	23,206,154	23,693,483	24,115,227	24,650,585
JUDICIAL REVIEW COUNCIL				
Personal Services	142,160	148,913	155,986	163,395
Other Expenses	29,933	30,562	31,106	31,797
CAPITAL OUTLAY				
Equipment	100	1,000	1,000	1,000
AGENCY TOTAL	172,193	180,475	188,092	196,192
MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK				
PMTS TO OTHER THAN LOCAL GOVTS				
Maintenance of County Base Fire Radio	25,176	25,705	26,163	26,744
TOTAL FIXED CHARGES	25,176	25,705	26,163	26,744
AGENCY TOTAL	25,176	25,705	26,163	26,744
MAINTENANCE OF STATE-WIDE FIRE RADIO NETWORK				
PMTS TO OTHER THAN LOCAL GOVTS				
Maint of State-Wide Fire Radio Network	16,756	17,108	17,413	17,800
TOTAL FIXED CHARGES	16,756	17,108	17,413	17,800
AGENCY TOTAL	16,756	17,108	17,413	17,800
EQUAL GRANTS TO NON-PROFIT GENERAL HOSPITALS				
PMTS TO OTHER THAN LOCAL GOVTS				
Equal Grants to Non-Profit Hospitals	31	31	31	31
TOTAL FIXED CHARGES	31	31	31	31
AGENCY TOTAL	31	31	31	31
POLICE ASSOCIATION OF CONNECTICUT				
PMTS TO OTHER THAN LOCAL GOVTS				
Police Association of Connecticut	190,000	193,990	197,443	201,826
TOTAL FIXED CHARGES	190,000	193,990	197,443	201,826
AGENCY TOTAL	190,000	193,990	197,443	201,826
CONNECTICUT STATE FIREFIGHTERS ASSOCIATION				
PMTS TO OTHER THAN LOCAL GOVTS				
Connecticut State Firefighter's Assoc	194,711	198,800	202,339	206,831
TOTAL FIXED CHARGES	194,711	198,800	202,339	206,831
AGENCY TOTAL	194,711	198,800	202,339	206,831

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
INTERSTATE ENVIRONMENTAL COMMISSION				
PMTS TO OTHER THAN LOCAL GOVTS				
Interstate Environmental Commission	102,700	104,857	106,723	109,092
TOTAL FIXED CHARGES	<u>102,700</u>	<u>104,857</u>	<u>106,723</u>	<u>109,092</u>
AGENCY TOTAL	102,700	104,857	106,723	109,092
REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY				
PMTS TO LOCAL GOVERNMENTS				
Loss of Taxes on State Property	73,019,215	73,019,215	73,019,215	73,019,215
TOTAL FIXED CHARGES	<u>73,019,215</u>	<u>73,019,215</u>	<u>73,019,215</u>	<u>73,019,215</u>
AGENCY TOTAL	73,019,215	73,019,215	73,019,215	73,019,215
REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX-EXEMPT PROPERTY				
PMTS TO LOCAL GOVERNMENTS				
Loss Taxes Private Tax-Exempt Property	115,431,737	115,431,737	115,431,737	115,431,737
TOTAL FIXED CHARGES	<u>115,431,737</u>	<u>115,431,737</u>	<u>115,431,737</u>	<u>115,431,737</u>
AGENCY TOTAL	115,431,737	115,431,737	115,431,737	115,431,737
UNEMPLOYMENT COMPENSATION				
OTHER CURRENT EXPENSES				
Unemployment Compensation	<u>4,667,627</u>	<u>4,765,647</u>	<u>4,850,476</u>	<u>4,958,157</u>
AGENCY TOTAL	4,667,627	4,765,647	4,850,476	4,958,157
STATE EMPLOYEES RETIREMENT CONTRIBUTIONS				
OTHER CURRENT EXPENSES				
Employee Retirement Contribution	<u>504,424,039</u>	<u>529,471,000</u>	<u>555,435,000</u>	<u>583,497,000</u>
AGENCY TOTAL	504,424,039	529,471,000	555,435,000	583,497,000
HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM				
OTHER CURRENT EXPENSES				
Higher Ed Alternative Retirement Sys	<u>27,516,000</u>	<u>28,093,836</u>	<u>29,693,672</u>	<u>29,228,691</u>
AGENCY TOTAL	27,516,000	28,093,836	29,693,672	29,228,691
PENSIONS AND RETIREMENTS - OTHER STATUTORY				
OTHER CURRENT EXPENSES				
Pension & Ret Other Statutory	<u>1,884,000</u>	<u>1,923,564</u>	<u>1,957,803</u>	<u>2,001,266</u>
AGENCY TOTAL	1,884,000	1,923,564	1,957,803	2,001,266
JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT				
OTHER CURRENT EXPENSES				
Judges & Comp Commissioner Ret	<u>14,172,454</u>	<u>14,803,000</u>	<u>15,617,165</u>	<u>16,476,109</u>
AGENCY TOTAL	14,172,454	14,803,000	15,617,165	16,476,109
INSURANCE - GROUP LIFE				
OTHER CURRENT EXPENSES				
Group Life Insurance	<u>6,787,064</u>	<u>6,929,592</u>	<u>7,052,939</u>	<u>7,209,514</u>
AGENCY TOTAL	6,787,064	6,929,592	7,052,939	7,209,514

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
TUITION REIMBURSEMENT – TRAINING AND TRAVEL				
OTHER CURRENT EXPENSES				
Tuition Reimburs Training, Travel	1,927,500	1,967,978	2,003,008	2,047,475
AGENCY TOTAL	1,927,500	1,967,978	2,003,008	2,047,475
EMPLOYERS SOCIAL SECURITY TAX				
OTHER CURRENT EXPENSES				
Employers Social Security Tax	233,397,364	238,298,709	251,868,904	247,924,824
AGENCY TOTAL	233,397,364	238,298,709	251,868,904	247,924,824
STATE EMPLOYEES HEALTH SERVICE COST				
OTHER CURRENT EXPENSES				
State Employees Health Serv Cost	495,208,059	519,225,650	541,656,198	563,755,771
AGENCY TOTAL	495,208,059	519,225,650	541,656,198	563,755,771
RETIRED STATE EMPLOYEES HEALTH SERVICE COST				
OTHER CURRENT EXPENSES				
Retired Employee Health Serv Cost	439,894,777	461,229,674	481,154,796	500,785,912
AGENCY TOTAL	439,894,777	461,229,674	481,154,796	500,785,912
TOTAL	3,575,764,867	3,843,215,765	3,950,059,684	4,047,821,812
NON-FUNCTIONAL				
TOTAL – GENERAL FUND	17,289,474,111	18,434,639,006	19,264,462,431	20,071,607,581
Legislative Unallocated Lapses	-2,700,000	-2,700,000	-2,700,000	-2,700,000
Estimated Unallocated Lapses	-87,780,000	-85,000,000	-85,000,000	-85,000,000
General Personal Services Reduction	-14,000,000	-14,000,000	-14,000,000	-14,000,000
General Other Expenses Reductions	-11,000,000	-11,000,000	-11,000,000	-11,000,000
DoIT Consultants Lapse	-2,000,000			
27th Payroll			132,982,583	
NET – GENERAL FUND	17,171,994,111	18,321,939,006	19,284,745,014	19,958,907,581
SPECIAL TRANSPORTATION FUND				
<u>GENERAL GOVERNMENT</u>				
STATE INSURANCE AND RISK MANAGEMENT BOARD				
Other Expenses	2,517,540	2,570,408	2,616,161	2,674,240
AGENCY TOTAL	2,517,540	2,570,408	2,616,161	2,674,240
TOTAL	2,517,540	2,570,408	2,616,161	2,674,240
GENERAL GOVERNMENT				

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

	Recommended	Current Services		
	2008–2009	2009–2010	2010–2011	2011–2012
<u>REGULATION AND PROTECTION</u>				
DEPARTMENT OF MOTOR VEHICLES				
Personal Services	44,714,431	46,950,855	49,181,021	51,517,119
Other Expenses	16,146,334	16,485,407	16,778,847	17,151,337
CAPITAL OUTLAY				
Equipment	1,082,676	1,082,676	1,082,676	1,082,676
OTHER CURRENT EXPENSES				
Insurance Enforcement	659,785	673,640	685,631	700,852
Commercial Veh Info Sys & Networks Project	283,000	288,943	294,086	300,615
Vision Screening Program	0	1,145,450	1,165,839	1,191,721
TOTAL OTHER CURRENT EXPENSES	942,785	2,108,033	2,145,556	2,193,188
AGENCY TOTAL	62,886,226	66,626,971	69,188,100	71,944,320
TOTAL	62,886,226	66,626,971	69,188,100	71,944,320
REGULATION AND PROTECTION				
<u>TRANSPORTATION</u>				
DEPARTMENT OF TRANSPORTATION				
Personal Services	153,515,328	161,352,687	169,016,940	177,045,245
Other Expenses	47,829,414	48,108,832	48,965,169	50,052,196
CAPITAL OUTLAY				
Equipment	2,238,870	2,238,870	2,238,870	2,238,870
Minor Capital Projects	350,000	350,000	350,000	350,000
Highway & Bridge Renewal–Equipment	8,000,000	8,000,000	8,000,000	8,000,000
TOTAL CAPITAL OUTLAY	10,588,870	10,588,870	10,588,870	10,588,870
OTHER CURRENT EXPENSES				
Highway Planning and Research	3,192,843	3,259,893	3,317,919	3,391,577
Hospital Transit for Dialysis	75,000	75,000	75,000	75,000
Rail Operations	116,378,770	124,222,724	142,933,888	154,607,020
Bus Operations	116,865,218	125,319,388	129,050,073	131,914,985
Highway and Bridge Renewal	12,665,673	12,931,652	13,161,835	13,454,028
Tweed–New Haven Airport Grant	600,000	0	0	0
ADA Para–transit Program	22,223,606	22,690,302	23,094,189	23,606,880
Non–ADA Dial–A–Ride Program	576,361	588,465	598,940	612,236
Southeast Tourism Transit System	3,000,000	3,000,000	3,000,000	3,000,000
Non Bondable Bus Capital Projects	250,000	250,000	250,000	250,000
Talent Assessment and Training	1,000,000	0	0	0
511 Implementation	500,000	200,000	203,560	208,079
TOTAL OTHER CURRENT EXPENSES	277,327,471	292,537,424	315,685,404	331,119,805
PMTS TO LOCAL GOVERNMENTS				
Town Aid Road Grants	22,000,000	22,000,000	22,000,000	22,000,000
TOTAL FIXED CHARGES	22,000,000	22,000,000	22,000,000	22,000,000
AGENCY TOTAL *	511,261,083	534,587,813	566,256,383	590,806,116
TOTAL – TRANSPORTATION	511,261,083	534,587,813	566,256,383	590,806,116

* does not include any changes resulting from the reorganization of the Department of Transportation effective January 1, 2010 as proposed by the Governor.

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
<u>NON-FUNCTIONAL</u>				
DEBT SERVICE – STATE TREASURER				
OTHER CURRENT EXPENSES				
Debt Service	435,406,030	457,428,191	466,313,433	482,686,703
AGENCY TOTAL	435,406,030	457,428,191	466,313,433	482,686,703
RESERVE FOR SALARY ADJUSTMENTS				
OTHER CURRENT EXPENSES				
Reserve for Salary Adjustments	7,799,645	7,963,438	8,105,187	8,285,122
AGENCY TOTAL	7,799,645	7,963,438	8,105,187	8,285,122
WORKERS' COMPENSATION CLAIMS – DEPARTMENT OF ADMINISTRATIVE SERVICES				
OTHER CURRENT EXPENSES				
Workers' Compensation Claims	5,345,089	5,457,336	5,554,477	5,677,786
AGENCY TOTAL	5,345,089	5,457,336	5,554,477	5,677,786
UNEMPLOYMENT COMPENSATION				
OTHER CURRENT EXPENSES				
Unemployment Compensation	242,000	247,082	251,480	257,063
AGENCY TOTAL	242,000	247,082	251,480	257,063
STATE EMPLOYEES RETIREMENT CONTRIBUTIONS				
OTHER CURRENT EXPENSES				
Employee Retirement Contribution	71,426,000	74,973,000	78,650,000	82,624,000
AGENCY TOTAL	71,426,000	74,973,000	78,650,000	82,624,000
INSURANCE – GROUP LIFE				
OTHER CURRENT EXPENSES				
Group Life Insurance	282,794	288,733	293,872	300,396
AGENCY TOTAL	282,794	288,733	293,872	300,396
EMPLOYERS SOCIAL SECURITY TAX				
OTHER CURRENT EXPENSES				
Employers Social Security Tax	20,117,000	20,539,457	21,709,100	21,369,152
AGENCY TOTAL	20,117,000	20,539,457	21,709,100	21,369,152
STATE EMPLOYEES HEALTH SERVICE COST				
OTHER CURRENT EXPENSES				
State Employees Health Serv Cost	36,794,400	38,578,928	40,245,538	41,887,556
AGENCY TOTAL	36,794,400	38,578,928	40,245,538	41,887,556
TOTAL	577,412,958	605,476,165	621,123,087	643,087,778
NON-FUNCTIONAL				
TOTAL – SPECIAL TRANSPORTATION FUND	1,154,077,807	1,209,261,357	1,259,183,731	1,308,512,454

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
Estimated Unallocated Lapses	-11,000,000	-11,000,000	-11,000,000	-11,000,000
27th Payroll			8,598,452	
NET - SPECIAL TRANSPORTATION FUND	1,143,077,807	1,198,261,357	1,256,782,183	1,297,512,454

MASHANTUCKET PEQUOT AND MOHEGAN FUND

GENERAL GOVERNMENT

STATE COMPTROLLER - MISCELLANEOUS

PMTS TO LOCAL GOVERNMENTS				
Grants to Towns	86,250,000	86,250,000	86,250,000	86,250,000
TOTAL FIXED CHARGES	86,250,000	86,250,000	86,250,000	86,250,000
AGENCY TOTAL	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
GENERAL GOVERNMENT				
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	86,250,000	86,250,000	86,250,000	86,250,000

SOLDIERS, SAILORS AND MARINES FUND

HUMAN SERVICES

SOLDIERS, SAILORS AND MARINES FUND

Personal Services	770,774	807,386	845,737	885,910
Other Expenses	65,157	66,525	67,709	69,212
CAPITAL OUTLAY				
Equipment	10,500	10,500	10,500	10,500
OTHER CURRENT EXPENSES				
Award Payments to Veterans	1,979,800	1,979,800	1,979,800	1,979,800
Fringe Benefits	470,322	480,199	488,747	499,597
TOTAL OTHER CURRENT EXPENSES	2,450,122	2,459,999	2,468,547	2,479,397
AGENCY TOTAL	3,296,553	3,344,410	3,392,493	3,445,019
TOTAL	3,296,553	3,344,410	3,392,493	3,445,019
HUMAN SERVICES				
TOTAL - SOLDIERS, SAILORS AND MARINES FUND	3,296,553	3,344,410	3,392,493	3,445,019
27th Payroll			30,703	
NET - SOLDIERS, SAILORS AND MARINES FUND	3,296,553	3,344,410	3,423,196	3,445,019

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
REGIONAL MARKET OPERATION FUND				
<u>CONSERVATION AND DEVELOPMENT</u>				
DEPARTMENT OF AGRICULTURE				
Personal Services	395,248	414,022	433,688	454,288
Other Expenses	232,714	237,601	241,830	247,199
CAPITAL OUTLAY				
Equipment	100	75,000	75,000	75,000
OTHER CURRENT EXPENSES				
Fringe Benefits	263,011	268,534	273,314	279,382
AGENCY TOTAL	891,073	995,157	1,023,832	1,055,869
TOTAL CONSERVATION AND DEVELOPMENT	891,073	995,157	1,023,832	1,055,869
<u>NON-FUNCTIONAL</u>				
DEBT SERVICE – STATE TREASURER				
OTHER CURRENT EXPENSES				
Debt Service	122,067	64,350	62,524	38,338
AGENCY TOTAL	122,067	64,350	62,524	38,338
TOTAL NON-FUNCTIONAL	122,067	64,350	62,524	38,338
TOTAL – REGIONAL MARKET OPERATION FUND	1,013,140	1,059,507	1,086,356	1,094,207
27th Payroll			13,750	
NET – REGIONAL MARKET OPERATION FUND	1,013,140	1,059,507	1,100,106	1,094,207
BANKING FUND				
<u>REGULATION AND PROTECTION</u>				
DEPARTMENT OF BANKING				
Personal Services	10,705,361	11,213,866	11,746,525	12,304,485
Other Expenses	1,841,792	1,880,470	1,913,942	1,956,432
CAPITAL OUTLAY				
Equipment	100	100	100	100
OTHER CURRENT EXPENSES				
Fringe Benefits	6,020,741	6,147,177	6,256,597	6,395,493
Indirect Overhead	731,375	746,734	760,026	776,899
TOTAL OTHER CURRENT EXPENSES	6,752,116	6,893,911	7,016,623	7,172,392
AGENCY TOTAL	19,299,369	19,988,347	20,677,190	21,433,409
TOTAL REGULATION AND PROTECTION	19,299,369	19,988,347	20,677,190	21,433,409

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
TOTAL - BANKING FUND	19,299,369	19,988,347	20,677,190	21,433,409
27th Payroll			432,215	
NET - BANKING FUND	19,299,369	19,988,347	21,109,405	21,433,409
INSURANCE FUND				
<u>REGULATION AND PROTECTION</u>				
INSURANCE DEPARTMENT				
Personal Services	13,261,139	13,891,043	14,550,868	15,242,034
Other Expenses	2,138,612	2,183,523	2,222,390	2,271,727
CAPITAL OUTLAY				
Equipment	134,500	134,500	134,500	134,500
OTHER CURRENT EXPENSES				
Fringe Benefits	7,429,616	7,585,638	7,720,662	7,892,061
Indirect Overhead	523,733	534,731	544,249	556,331
TOTAL OTHER CURRENT EXPENSES	7,953,349	8,120,369	8,264,911	8,448,392
AGENCY TOTAL	23,487,600	24,329,435	25,172,669	26,096,653
OFFICE OF THE HEALTHCARE ADVOCATE				
Personal Services	541,822	567,559	594,518	622,758
Other Expenses	129,781	132,506	134,865	137,859
CAPITAL OUTLAY				
Equipment	1,333	1,333	1,333	1,333
OTHER CURRENT EXPENSES				
Fringe Benefits	319,675	326,388	332,198	339,573
Indirect Overhead	25,000	25,525	25,979	26,556
TOTAL OTHER CURRENT EXPENSES	344,675	351,913	358,177	366,129
AGENCY TOTAL	1,017,611	1,053,311	1,088,893	1,128,079
TOTAL	24,505,211	25,382,746	26,261,562	27,224,732
REGULATION AND PROTECTION				
TOTAL - INSURANCE FUND	24,505,211	25,382,746	26,261,562	27,224,732
27th Payroll			547,675	
NET - INSURANCE FUND	24,505,211	25,382,746	26,809,237	27,224,732
CONSUMER COUNSEL AND PUBLIC UTILITY FUND				
<u>REGULATION AND PROTECTION</u>				
OFFICE OF CONSUMER COUNSEL				
Personal Services	1,482,485	1,552,903	1,626,666	1,703,933

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
Other Expenses	527,934	539,021	548,616	560,795
CAPITAL OUTLAY				
Equipment	22,700	22,700	22,700	22,700
OTHER CURRENT EXPENSES				
Fringe Benefits	817,666	834,837	849,697	868,560
Indirect Overhead	146,225	149,296	151,953	155,326
TOTAL OTHER CURRENT EXPENSES	963,891	984,133	1,001,650	1,023,886
AGENCY TOTAL	2,997,010	3,098,757	3,199,632	3,311,314
DEPARTMENT OF PUBLIC UTILITY CONTROL				
Personal Services	12,247,203	12,828,945	13,438,320	14,076,640
Other Expenses	1,779,315	1,816,681	1,849,018	1,890,066
CAPITAL OUTLAY				
Equipment	97,501	97,501	97,501	97,501
OTHER CURRENT EXPENSES				
Fringe Benefits	6,919,854	7,065,171	7,190,931	7,350,570
Indirect Overhead	400,202	408,606	415,879	425,112
Nuclear Energy Advisory Council	9,116	9,116	9,116	9,116
Electric Purchasing Reform Initiative	200,000	204,200	207,835	212,449
TOTAL OTHER CURRENT EXPENSES	7,529,172	7,687,093	7,823,761	7,997,247
AGENCY TOTAL	21,653,191	22,430,220	23,208,600	24,061,454
TOTAL	24,650,201	25,528,977	26,408,232	27,372,768
REGULATION AND PROTECTION				
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY FUND	24,650,201	25,528,977	26,408,232	27,372,768
27th Payroll			505,038	
NET - CONSUMER COUNSEL AND PUBLIC UTILITY FUND	24,650,201	25,528,977	26,913,270	27,372,768
WORKERS' COMPENSATION FUND				
<u>GENERAL GOVERNMENT</u>				
DIVISION OF CRIMINAL JUSTICE				
Personal Services	553,366	579,651	607,184	636,025
AGENCY TOTAL	553,366	579,651	607,184	636,025
TOTAL	553,366	579,651	607,184	636,025
GENERAL GOVERNMENT				
<u>REGULATION AND PROTECTION</u>				
LABOR DEPARTMENT				
OTHER CURRENT EXPENSES				
Occupational Health Clinics	674,587	688,753	701,013	716,575

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

	Recommended	Current Services		
	2008-2009	2009-2010	2010-2011	2011-2012
AGENCY TOTAL	674,587	688,753	701,013	716,575
WORKERS' COMPENSATION COMMISSION				
Personal Services	9,879,063	10,348,318	10,839,863	11,354,757
Other Expenses	3,311,885	3,381,435	3,441,625	3,518,029
CAPITAL OUTLAY				
Equipment	307,020	307,020	307,020	307,020
OTHER CURRENT EXPENSES				
Rehabilitative Services	2,695,840	2,752,453	2,801,447	2,863,639
Fringe Benefits	5,622,685	5,740,761	5,842,947	5,972,660
Indirect Overhead	1,259,244	1,285,688	1,308,573	1,337,623
TOTAL OTHER CURRENT EXPENSES	<u>9,577,769</u>	<u>9,778,902</u>	<u>9,952,967</u>	<u>10,173,922</u>
AGENCY TOTAL	23,075,737	23,815,675	24,541,475	25,353,728
TOTAL	23,750,324	24,504,428	25,242,488	26,070,303
REGULATION AND PROTECTION				
TOTAL - WORKERS' COMPENSATION FUND	24,303,690	25,084,079	25,849,672	26,706,328
27th Payroll			290,975	
NET - WORKERS' COMPENSATION FUND	24,303,690	25,084,079	26,140,647	26,706,328
CRIMINAL INJURIES COMPENSATION FUND				
<u>JUDICIAL</u>				
JUDICIAL DEPARTMENT				
OTHER CURRENT EXPENSES				
Criminal Injuries Compensation Fund	<u>2,625,000</u>	<u>2,680,125</u>	<u>2,727,831</u>	<u>2,788,389</u>
AGENCY TOTAL	2,625,000	2,680,125	2,727,831	2,788,389
TOTAL	2,625,000	2,680,125	2,727,831	2,788,389
JUDICIAL				
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,625,000	2,680,125	2,727,831	2,788,389
TOTAL ALL FUNDS	18,501,015,082	19,709,518,554	20,736,000,889	21,452,734,887

Budget Report
PROJECTED REVENUES
(in millions)

General Fund

<u>Taxes</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Personal Income Tax	\$ 7,570.0	\$ 7,930.0	\$ 8,510.0	\$ 9,100.0	\$ 9,680.0
Sales & Use Tax	3,598.9	3,677.8	3,818.3	3,943.2	4,078.4
Corporation Tax	719.0	687.0	705.3	726.5	748.2
Public Service Tax	247.6	256.9	260.1	263.7	270.4
Inheritance & Estate Tax	165.5	165.2	167.6	171.0	174.4
Insurance Companies Tax	253.1	253.1	253.1	253.1	253.1
Cigarettes Tax	351.5	348.0	344.5	341.1	337.6
Real Estate Conveyance Tax	200.0	204.0	206.0	208.1	210.2
Oil Companies Tax	158.4	147.9	147.9	124.5	124.5
Alcoholic Beverages Tax	47.0	47.5	48.0	48.5	48.9
Admissions & Dues Tax	33.6	34.0	34.3	34.7	35.0
Miscellaneous Tax	147.6	152.2	156.0	159.4	163.1
Total Taxes	\$ 13,492.2	\$ 13,903.6	\$ 14,651.1	\$ 15,373.8	\$ 16,123.8
Less Refunds of Tax	(797.8)	(836.8)	(882.8)	(919.8)	(958.8)
Less R&D Credit Exchange	(10.0)	(10.5)	(11.0)	(11.5)	(12.0)
Total – Taxes Less Refunds	\$ 12,684.4	\$ 13,056.3	\$ 13,757.3	\$ 14,442.5	\$ 15,153.0
 Other Revenue					
Transfers–Special Revenue	\$ 286.6	\$ 288.0	\$ 289.5	\$ 290.9	\$ 292.4
Indian Gaming Payments	417.6	423.8	430.2	436.6	443.2
Licenses, Permits, Fees	162.5	156.3	164.5	158.7	166.1
Sales of Commodities	32.0	32.8	33.6	34.4	35.3
Rents, Fines, Escheats	55.1	55.5	55.6	56.7	57.8
Investment Income	89.0	90.0	90.0	90.0	90.0
Miscellaneous	147.8	152.4	152.6	152.5	152.5
Less Refunds of Payments	(0.6)	(0.6)	(0.6)	(0.6)	(0.6)
Total – Other Revenue	\$ 1,190.0	\$ 1,198.2	\$ 1,215.4	\$ 1,219.2	\$ 1,236.7
 Other Sources					
Federal Grants	\$ 2,725.1	\$ 2,795.3	\$ 2,964.3	\$ 3,115.2	\$ 3,262.2
Transfer From Tobacco Settlement	115.3	115.8	115.2	114.2	113.2
Transfers From (To) Other Funds	(102.3)	9.7	(86.3)	(86.3)	(86.3)
Total – Other Sources	\$ 2,738.1	\$ 2,920.8	\$ 2,993.2	\$ 3,143.1	\$ 3,289.1
 Total – General Fund Revenues	 \$ 16,612.5	 \$ 17,175.3	 \$ 17,965.9	 \$ 18,804.8	 \$ 19,678.8

Special Transportation Fund

<u>Taxes</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Motor Fuels Tax	\$ 509.6	\$ 512.4	\$ 515.0	\$ 520.1	\$ 525.3
Oil Companies Tax	127.8	161.9	161.9	185.3	185.3
Sales Tax – DMV	70.0	70.6	71.3	72.0	72.7
Total Taxes	\$ 707.4	\$ 744.9	\$ 748.2	\$ 777.4	\$ 783.3
Less Refunds of Taxes	(7.8)	(8.0)	(8.1)	(8.3)	(8.5)
Total – Taxes Less Refunds	\$ 699.6	\$ 736.9	\$ 740.1	\$ 769.1	\$ 774.8
 Other Sources					
Motor Vehicle Receipts	\$ 230.6	\$ 234.5	\$ 238.4	\$ 242.4	\$ 247.0
Licenses, Permits, Fees	164.0	167.0	170.4	173.2	175.8
Interest Income	44.0	39.0	38.0	36.0	36.0

Budget Report
PROJECTED REVENUES
(in millions)

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Transfers From (To) Other Funds	(30.3)	(24.8)	(24.8)	(24.8)	(24.8)
Less Refunds of Payments	<u>(2.9)</u>	<u>(3.0)</u>	<u>(3.2)</u>	<u>(3.3)</u>	<u>(3.4)</u>
Total – Other Sources	\$ 405.4	\$ 412.7	\$ 418.8	\$ 423.5	\$ 430.6
Total – STF Revenues	\$ 1,105.0	\$ 1,149.6	\$ 1,158.9	\$ 1,192.6	\$ 1,205.4
Mashantucket Pequot and Mohegan Fund					
Transfers from the General Fund	\$ 86.3	\$ 86.3	\$ 86.3	\$ 86.3	\$ 86.3
Total – Mashantucket Pequot and Mohegan Fund Revenues	\$ 86.3				
Soldiers', Sailors', and Marines' Fund					
Investment Income	\$ 3.3	\$ 3.3	\$ 3.4	\$ 3.5	\$ 3.5
Total – Soldiers', Sailors', and Marines' Fund Revenues	\$ 3.3	\$ 3.3	\$ 3.4	\$ 3.5	\$ 3.5
Regional Market Operating Fund					
Rentals	\$ 1.3	\$ 1.1	\$ 1.1	\$ 1.2	\$ 1.1
Total – Regional Market Operating Fund Revenues	\$ 1.3	\$ 1.1	\$ 1.1	\$ 1.2	\$ 1.1
Banking Fund					
Fees and Assessments	\$ 19.7	\$ 19.3	\$ 20.0	\$ 21.2	\$ 21.5
Total – Banking Fund Revenues	\$ 19.7	\$ 19.3	\$ 20.0	\$ 21.2	\$ 21.5
Insurance Fund					
Assessments	\$ 23.5	\$ 24.6	\$ 25.4	\$ 26.9	\$ 27.3
Total – Insurance Fund Revenues	\$ 23.5	\$ 24.6	\$ 25.4	\$ 26.9	\$ 27.3
Consumer Counsel and Public Utility Fund					
Fees and Assessments	\$ 23.4	\$ 24.7	\$ 25.6	\$ 27.0	\$ 27.4
Total – Energy Policy and Regulatory Fund Revenues	\$ 23.4	\$ 24.7	\$ 25.6	\$ 27.0	\$ 27.4
Workers' Compensation Fund					
Fees and Assessments	\$ 23.8	\$ 24.4	\$ 25.1	\$ 26.2	\$ 26.8
Total – Workers' Compensation Fund Revenues	\$ 23.8	\$ 24.4	\$ 25.1	\$ 26.2	\$ 26.8
Criminal Injuries Compensation Fund					
Fines	\$ 3.6	\$ 2.7	\$ 2.7	\$ 2.8	\$ 2.8
Total – Criminal Injuries Fund Revenues	\$ 3.6	\$ 2.7	\$ 2.7	\$ 2.8	\$ 2.8
Total – All Appropriated Funds Revenues	\$ 17,902.4	\$ 18,511.3	\$ 19,314.4	\$ 20,192.5	\$ 21,080.9

ECONOMIC GROWTH RATES FOR PROJECTED TAX REVENUES
(Percent Change)

GENERAL FUND

<u>Taxes</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Personal Income Tax ¹	7.0,18.3	5.6,5.0	7.1,7.5	6.7,7.5	5.7,7.5
Sales & Use Tax	2.9	2.5	3.1	3.3	3.5
Corporation Tax	-6.0	3.3	3.0	3.0	3.0
Public Service Tax	3.8	3.8	1.2	1.4	2.6
Inheritance & Estate Tax	-8.0	0.0	2.0	2.0	2.0
Insurance Companies Tax ²	1.6,2.4,3.9	0.0	0.0	0.0	0.0
Cigarettes Tax	-3.0	-1.0	-1.0	-1.0	-1.0
Real Estate Conveyance Tax	-5.3	2.0	1.0	1.0	1.0
Oil Companies Tax	4.0	-1.0	0.0	0.0	0.0
Alcoholic Beverages Tax	2.0	1.0	1.0	1.0	1.0
Admissions & Dues Tax	0.7	1.0	1.0	1.0	1.0

SPECIAL TRANSPORTATION FUND

<u>Taxes</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Motor Fuels Tax	-1.0	0.0	0.5	1.0	1.0
Sales Tax - DMV	3.0	1.0	1.0	1.0	1.0

NOTES:

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

Budget Report

GOVERNOR'S REVENUE PROPOSALS

February 6, 2008

General Fund

(In millions)

<u>Tax Type</u>	<u>Legislative Proposals</u>	<u>Eff. Date</u>	<u>Fiscal 2007-08</u>	<u>Fiscal 2008-09</u>	<u>Fiscal 2009-10</u>	<u>Fiscal 2010-11</u>	<u>Fiscal 2011-12</u>
Sales Tax	Exempt Energy Star Appliances	7/1/2008	-	(23.0)	-	-	-
	Sales Tax Accrual- language change	Upon Passage	-	-	-	-	-
	Sub-Total -- Sales Tax		-	(23.0)	-	-	-
Corporation Tax	Shorten Corporation Tax Accrual by 15 days to July 31st	Upon Passage	(8.0)				
	Eliminate the Business Entity Tax	1/1/08	-	(35.0)	(35.0)	(35.0)	(35.0)
	Green Building Tax Credit	1/1/2009	-	-	(2.0)	(2.0)	(2.0)
	Sub-Total -- Corporation Tax		(8.0)	(35.0)	(37.0)	(37.0)	(37.0)
Public Service	Cable Television Accrual- language change	Upon Passage					
Inheritance & Estate	Exempt Working Farmland from Estate Tax	7/1/2008	-	(0.3)	(1.2)	(1.2)	(1.2)
Oil Companies	Increase Transfer to the Special Transportation Fund	7/1/2008	-	(20.0)	(20.0)	(20.0)	(20.0)
License, Permits, Fees	Convert Credit Card Discount Fee to Revenue Offset	7/1/2008	-	(0.4)	(0.4)	(0.4)	(0.4)
Miscellaneous Revenue	Reimbursement for Vaccine Purchases	7/1/2008	-	4.9	4.9	4.9	4.9
Federal Grants	Impact of Recommended Expenditure Changes	7/1/2008	-	(4.1)	(4.1)	(4.1)	(4.1)
	Increase Child Support Passthrough Disregard to \$100	10/1/2008	-	(0.7)	(0.9)	(0.9)	(0.9)
	Sub-Total -- Federal Grants		-	(4.8)	(5.0)	(5.0)	(5.0)
	General Fund -- Total		\$ (8.0)	\$ (78.6)	\$ (58.7)	\$ (58.7)	\$ (58.7)

Special Transportation Fund

(In Millions)

<u>Tax Type</u>	<u>Legislative Proposals</u>	<u>Eff. Date</u>	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Fiscal 2012</u>
Oil Companies	Increase Transfer from the General Fund	7/1/2008	-	20.0	20.0	20.0	20.0
License, Permits, Fees	Convert Credit Card Discount Fee to Revenue Offset	7/1/2008	-	(1.1)	(1.1)	(1.1)	(1.1)
	Additional fines with enhanced Truck Safety Enforcement	7/1/2008	-	0.7	0.7	0.7	0.7
	Additional fines with enhanced Traffic Enforcement	7/1/2008	-	1.4	3.1	4.3	5.2
	Sub-Total -- License, Permits, Fees		-	1.0	2.7	3.9	4.8
	Special Transportation Fund -- Total		\$ -	\$ 21.0	\$ 22.7	\$ 23.9	\$ 24.8

ESTIMATED EXPENDITURE CAP GROWTH RATE
(Based on Current Statutes)

Expenditure cap (1)	<u>Fiscal</u> <u>2007-08</u>	<u>Fiscal</u> <u>2008-09</u>	<u>Fiscal</u> <u>2009-10</u>	<u>Fiscal</u> <u>2010-11</u>	<u>Fiscal</u> <u>2010-12</u>
<u>Personal Income Growth</u>	<u>Fiscal</u> <u>2001-06</u>	<u>Fiscal</u> <u>2002-07</u>	<u>Fiscal</u> <u>2003-08</u>	<u>Fiscal</u> <u>2004-09</u>	<u>Fiscal</u> <u>2005-10</u>
Beginning Personal Income	\$ 145,744	\$ 146,946	\$ 146,983	\$ 153,244	\$ 163,415
Ending Personal Income	\$ 173,106	\$ 183,967	\$ 192,246	\$ 199,158	\$ 208,849
Personal Income 5-year Growth	3.50%	4.60%	5.52%	5.38%	5.03%
<u>Consumer Price Index</u>	1.95%	3.76%	2.10%	2.19%	1.64%

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

ASSUMPTIONS USED TO DEVELOP REVENUE ESTIMATES

	<u>Fiscal</u> <u>2007-08</u>	<u>Fiscal</u> <u>2008-09</u>	<u>Fiscal</u> <u>2009-10</u>	<u>Fiscal</u> <u>2010-11</u>	<u>Fiscal</u> <u>2011-12</u>
<u>UNITED STATES</u>					
Gross Domestic Product	4.7%	4.6%	5.6%	5.0%	4.6%
Real Gross Domestic Product	2.7%	2.5%	3.6%	3.0%	2.7%
G.D.P. Deflator	2.0%	2.1%	1.9%	2.0%	1.8%
Housing Starts (M)	1.14	1.10	1.60	1.71	1.70
Unemployment Rate	4.9%	5.2%	4.9%	4.8%	4.8%
New Vehicle Sales (M)	15.95	15.83	15.88	15.91	15.99
Consumer Price Index	3.0%	2.1%	2.1%	1.8%	2.2%
<u>CONNECTICUT</u>					
Personal Income	4.5%	3.6%	4.9%	4.5%	4.0%
Nonagricultural Employment	0.9%	0.3%	0.9%	0.8%	0.3%
Unemployment Rate	4.9%	4.8%	4.6%	4.4%	4.5%

M Denotes million units

CONSTITUTIONAL EXPENDITURE CAP

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

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

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

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

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

STATUTORY CAP – SECTION 2–33A

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

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

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

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

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

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