



PART 1

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BUDGET-IN-BRIEF

**SUMMARY OF PROPOSED APPROPRIATIONS BY FUNCTION OF GOVERNMENT**  
(In Millions)

	Proposed 2007-2008	Proposed 2008-2009
<b>GENERAL FUND</b>		
Legislative	\$ 75.5	\$ 79.9
General Government	550.5	592.1
Regulation and Protection	265.8	269.4
Conservation and Development	90.4	91.6
Health and Hospitals	1,556.3	1,613.7
Human Services	4,522.1	4,736.5
Education	3,833.0	3,926.6
Corrections	1,547.4	1,588.7
Judicial	504.1	522.8
Non Functional	<u>3,348.1</u>	<u>3,688.0</u>
Total - General Fund Gross	16,293.2	17,109.4
Less: Legislative Unallocated Lapses	(2.2)	(2.2)
Estimated Unallocated Lapses	(87.8)	(87.8)
General Personal Services and Other Expense Reduction	(25.0)	(25.0)
TOTAL - General Fund Net	<u>\$ 16,178.2</u>	<u>\$ 16,994.4</u>
<b>SPECIAL TRANSPORTATION FUND</b>		
General Government	\$ 2.4	\$ 2.5
Regulation and Protection	62.8	63.4
Transportation	480.1	500.0
Non-Functional	<u>565.7</u>	<u>594.4</u>
Total - Special Transportation Fund Gross	1,111.0	1,160.4
Less: Estimated Unallocated Lapses	(11.0)	(11.0)
TOTAL - Special Transportation Fund Net	<u>\$ 1,100.0</u>	<u>\$ 1,149.4</u>
<b>MASHANTUCKET PEQUOT AND MOHEGAN FUND</b>		
Non-Functional	\$ <u>86.3</u>	\$ <u>86.3</u>
Total - Mashantucket Pequot and Mohegan Fund	\$ <u>86.3</u>	\$ <u>86.3</u>
<b>SOLDIERS', SAILORS' AND MARINES' FUND</b>		
Human Services	<u>3.2</u>	<u>3.3</u>
Total - Soldiers', Sailors' and Marines' Fund	\$ <u>3.2</u>	\$ <u>3.3</u>
<b>REGIONAL MARKET OPERATION FUND</b>		
Conservation and Development	\$ 0.9	\$ 0.9
Non-Functional	<u>0.1</u>	<u>0.1</u>
Total - Regional Market Operation Fund	\$ <u>1.0</u>	\$ <u>1.0</u>
<b>BANKING FUND</b>		
Regulation and Protection	\$ <u>19.7</u>	\$ <u>19.0</u>
Total - Banking Fund	\$ <u>19.7</u>	\$ <u>19.0</u>
<b>INSURANCE FUND</b>		
Regulation and Protection	\$ <u>23.1</u>	\$ <u>23.8</u>
Total - Insurance Fund	\$ <u>23.1</u>	\$ <u>23.8</u>
<b>ENERGY POLICY AND REGULATORY FUND</b>		
Regulation and Protection	\$ <u>24.1</u>	\$ <u>25.3</u>
Total - Consumer Counsel and Public Utility Fund	\$ <u>24.1</u>	\$ <u>25.3</u>
<b>WORKERS' COMPENSATION FUND</b>		
Regulation and Protection	\$ <u>23.3</u>	\$ <u>23.6</u>
Total - Workers' Compensation Fund	\$ <u>23.3</u>	\$ <u>23.6</u>
<b>CRIMINAL INJURIES COMPENSATION FUND</b>		
Judicial	\$ <u>2.9</u>	\$ <u>2.0</u>
Total - Criminal Injuries Compensation Fund	\$ <u>2.9</u>	\$ <u>2.0</u>
<b>TOTAL NET APPROPRIATIONS - ALL FUNDS</b>	<u>\$ 17,461.9</u>	<u>\$ 18,328.0</u>

Budget-in-Brief

**GENERAL FUND – SUMMARY OF 2007–2008 RECOMMENDATIONS**

(In Millions)

<u>Projected 2007–2008 Revenues</u>		
Estimated 2007–2008 Revenue – Current Law		\$ 15,672.4
<u>Proposed Revenue Changes</u>		
Personal Income Tax Changes	\$ 628.0	
Sales and Use Tax Changes	(30.0)	
Corporation Tax Changes	20.2	
Estate Tax Phase out	(21.3)	
Cigarette Tax Increase	81.5	
Refunds of Tax– Phase out Property Tax Credit	100.0	
Transfer to the Casino Assistance Revenue Fund	(100.0)	
Transfer to the CT Energy Efficiency Funds	(35.3)	
Transfer Resources from FY2008 to FY2009	(90.0)	
All Other – Net	(44.6)	
Total Changes		\$ 508.5
Available Resources – 2007–2008		\$ 16,180.9
 <u>Projected 2007–2008 Expenditures</u>		
Estimated Expenditures 2006–2007		\$ 14,831.1
<u>Increase/Decrease</u>		
State Employees Retirement Contributions	4.6	
State Employees Health Benefits	22.0	
Retired State Employees Health Service Cost	13.5	
Employers Social Security Tax	4.8	
Teachers' Retirement	282.0	
Reserve for Salary Adjustments	43.7	
OPM–P.I.L.O.T. New Manufacturing Machine & Equipment	33.9	
OPM– Private Providers	15.0	
CCT– Reconfiguring Funding Sources for Arts Grants	(3.6)	
Early Childhood Initiative	18.8	
SDE – Education Initiative	227.5	
SDE – Magnet Schools	12.4	
SDE – Open Choice	3.1	
SDE– Education Equalization Grants– Current Services	54.8	
SDE– Excess Cost– Student Based	18.0	
DHE–CT Aid for Public College Students	12.8	
DHE–CT Independent College Student Grant	12.2	
Department of Mental Health and Addiction Services	28.1	
Department of Mental Retardation	50.4	
DSS – Medicaid	187.1	
DSS– Charter Oak Health Plan	16.7	
DSS – Connecticut Pharmaceutical Assistance to the Elderly	16.9	
DSS – Connecticut Home Care Program	6.3	
DSS – Child Care Services – TANF/CCDBG	18.8	
DSS – State Administered General Assistance	17.9	
DSS– Other Expenses	11.6	
DSS– HUSKY Program	12.4	
DSS– Revisions to Third Party Liability & Fraud Provisions Under Medicaid	(2.0)	
Debt Service	48.1	
Department of Correction	25.5	
Department of Children and Families	75.2	
Judicial Department	29.7	
All Other – Net	28.8	
Total Increases/(Decreases)		\$ 1,347.1
Total Projected Expenditures 2007–2008		\$ 16,178.2
Projected Balance – June 30, 2008		\$ 2.7

## Budget-in-Detail

**GENERAL FUND - SUMMARY OF 2008-2009 RECOMMENDATIONS**

(In Millions)

Projected 2008-2009 Revenues

Estimated 2008-2009 Revenue - Current Law		\$	16,298.1
Proposed Revenue Changes			
Personal Income Tax Changes	\$	669.5	
Sales and Use Tax Changes		(26.8)	
Corporation Tax changes		19.5	
Estate Tax Phase out		(31.9)	
Cigarette Tax Increase		78.1	
Refunds of Tax-Phase out Property Tax Credit		200.0	
Transfer to the Casino Assistance Revenue Fund		(200.0)	
Transfer to the CT Energy Efficiency Funds		(35.3)	
Transfer Resources from FY2008 to FY2009		90.0	
All Other - Net		(63.6)	
Total Changes		\$	<u>699.5</u>
Available Resources - 2008-2009		\$	16,997.6

Projected 2008-2009 Expenditures

Recommended Appropriations 2007-2008		\$	16,178.2
Increase/Decrease			
Debt Service		128.3	
Debt Service - UCONN 2000		14.6	
State Employees Retirement Contributions		22.6	
State Employees Health Benefits		63.5	
Social Security		12.6	
Retired State Employees Health Service Cost		53.1	
CCT- Reconfiguring Funding Sources for Arts Grants		(8.6)	
Governor Rell's Education Initiative		151.4	
Governor Rell's Early Childhood Education Initiative		26.1	
SDE- All Other		39.3	
Department of Mental Retardation		32.9	
Department of Mental Health and Addiction Services		18.5	
DSS - Medicaid		173.2	
DSS - Connecticut Pharmaceutical Assistance to the Elderly		5.2	
DSS - Connecticut Home Care Program		4.4	
DSS- State Administered General Assistance		6.9	
DSS- Charter Oak Health Plan		16.7	
DSS- HUSKY Program		6.5	
DSS- Premium Assistance for Employer Sponsored Insurance		(4.9)	
DSS- Revisions to Third Party Liability & Fraud Provisions Under Medicaid		(2.1)	
OPM-P.I.L.O.T. New Manufacturing Machinery & Equipment		29.3	
University of Connecticut		2.5	
Department of Children and Families		35.1	
Department of Correction		6.2	
Judicial Department		17.6	
Reserve for Salary Adjustment		39.7	
Legislative Branch Agencies - Net Increase		4.5	
Teacher's Retirement Board Contributions		(129.3)	
All Other - Net		50.5	
Total Increases/(Decreases)		\$	<u>816.2</u>
Total Projected Expenditures 2008-2009		\$	16,994.4
Projected Balance - June 30, 2009		\$	<u><u>3.2</u></u>

**GENERAL FUND REVENUES**

(In Millions)

	Actual Revenue 2005-06	Estimated Revenue 2006-07	Projected Revenue Current Rates 2007-08	Proposed Revenue Changes 2007-08	Net Projected Revenue 2007-08
<b><u>Taxes</u></b>					
Personal Income Tax	\$ 6,156.4	\$ 6,625.0	\$ 6,950.0	\$ 628.0	\$ 7,578.0
Sales & Use Tax	3,402.0	3,487.2	3,631.5	(30.0)	3,601.5
Corporation Tax	787.7	787.0	725.1	20.2	745.3
Public Service Tax	225.3	225.9	227.8	(5.0)	222.8
Inheritance & Estate Tax	196.3	164.8	168.1	(21.3)	146.8
Insurance Companies Tax	269.9	274.6	279.0	-	279.0
Cigarettes Tax	272.2	272.0	272.0	81.5	353.5
Real Estate Conveyance Tax	207.5	170.0	168.3	-	168.3
Oil Companies Tax	212.1	135.0	140.3	(12.5)	127.8
Alcoholic Beverages Tax	46.0	46.5	46.9	-	46.9
Admissions & Dues Tax	35.4	33.6	33.9	-	33.9
Miscellaneous Tax	142.2	142.0	145.6	-	145.6
<b>Total Taxes</b>	<b>\$ 11,952.8</b>	<b>\$ 12,363.6</b>	<b>\$ 12,788.5</b>	<b>\$ 660.9</b>	<b>\$ 13,449.4</b>
Less Refunds of Tax	(730.9)	(876.0)	(903.5)	96.4	(807.1)
Less R&D Credit Exchange	(6.7)	(7.5)	(8.0)	-	(8.0)
<b>Total - Taxes Less Refunds</b>	<b>\$ 11,215.2</b>	<b>\$ 11,480.1</b>	<b>\$ 11,877.0</b>	<b>\$ 757.3</b>	<b>\$ 12,634.3</b>
<b><u>Other Revenue</u></b>					
Transfers-Special Revenue	\$ 289.9	\$ 278.6	\$ 282.7	\$ -	\$ 282.7
Indian Gaming Payments	427.5	436.7	446.3	(100.0)	346.3
Licenses, Permits, Fees	157.4	144.7	159.0	1.1	160.1
Sales of Commodities	34.6	38.0	37.5	-	37.5
Rents, Fines, Escheats	91.5	46.0	48.1	-	48.1
Investment Income	53.7	100.0	100.0	-	100.0
Miscellaneous	176.4	187.3	140.8	-	140.8
Less Refunds of Payments	(0.4)	(0.6)	(0.6)	-	(0.6)
<b>Total - Other Revenue</b>	<b>\$ 1,230.6</b>	<b>\$ 1,230.7</b>	<b>\$ 1,213.8</b>	<b>\$ (98.9)</b>	<b>\$ 1,114.9</b>
<b><u>Other Sources</u></b>					
Federal Grants	\$ 2,549.6	\$ 2,591.5	\$ 2,562.5	\$ (7.6)	\$ 2,554.9
Transfer From Tobacco Settlement	89.4	100.0	88.4	-	88.4
Transfers From/(To) Other Funds	(86.3)	(45.3)	(69.3)	(142.3)	(211.6)
<b>Total - Other Sources</b>	<b>\$ 2,552.7</b>	<b>\$ 2,646.2</b>	<b>\$ 2,581.6</b>	<b>\$ (149.9)</b>	<b>\$ 2,431.7</b>
<b>Total - General Fund Revenues</b>	<b>\$ 14,998.5</b>	<b>\$ 15,357.0</b>	<b>\$ 15,672.4</b>	<b>\$ 508.5</b>	<b>\$ 16,180.9</b>

**Explanation of Changes**

Projected Revenue Current Rates 2008-09	Proposed Revenue Changes 2008-09	Net Projected Revenue 2008-09
\$ 7,300.0	\$ 669.5	\$ 7,969.5
3,768.8	(26.8)	3,742.0
761.8	19.5	781.3
229.7	(10.0)	219.7
171.1	(31.9)	139.2
282.9	-	282.9
270.0	78.1	348.1
166.6	-	166.6
117.7	(12.5)	105.2
47.4	-	47.4
34.3	-	34.3
149.2	-	149.2
<u>\$ 13,299.5</u>	<u>\$ 685.9</u>	<u>\$ 13,985.4</u>
(938.0)	192.8	(745.2)
(9.0)	-	(9.0)
<u>\$ 12,352.5</u>	<u>\$ 878.7</u>	<u>\$ 13,231.2</u>

\$ 287.0	\$ -	\$ 287.0
466.1	(200.0)	266.1
146.1	0.7	146.8
38.7	-	38.7
49.0	-	49.0
100.0	-	100.0
140.5	-	140.5
(0.6)	-	(0.6)
<u>\$ 1,226.8</u>	<u>\$(199.3)</u>	<u>\$ 1,027.5</u>

\$ 2,700.7	\$ (17.6)	\$ 2,683.1
87.4	-	87.4
(69.3)	37.7	(31.6)
<u>\$ 2,718.8</u>	<u>\$ 20.1</u>	<u>\$ 2,738.9</u>

\$ 16,298.1	\$ 699.5	\$ 16,997.6
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**Personal Income Tax**

Increase tax rate from 5.0% to 5.25% eff. 1/1/2007.  
Increase tax rate from 5.25% to 5.5% eff. 1/1/2008.  
Department of Revenue Services initiatives.

**Sales and Use Tax**

Eliminate tax on electricity to commercial businesses.  
Exempt residential renewable energy sources, energy star room air conditioners, and production equipment related to renewable fuel distribution.  
Extend sales tax exemption for weatherization products and hybrid vehicles.  
Department of Revenue Services initiative.  
Assumes additional collections due to increase in Cigarette tax.

**Corporation Tax**

Establish biofuels production credit.  
Reform the film industry tax credit.

**Public Service Tax**

Intercept cable television receipts for new arts grant.

**Inheritance & Estate Tax**

Phase out the estate tax by 2011.

**Cigarette Tax**

Increase cigarette tax from \$1.51 to \$2.00 per pack.

**Oil Companies Tax**

Intercept funds for the Emergency Spill Response Fund.

**Refunds of Tax**

Phase out the Property Tax Credit starting 1/1/2007, but maintain credit for those aged 65 and over.

**Indian Gaming Payments**

Redirect revenue to proposed CAR fund to reimburse towns for foregone property taxes on privately owned passenger vehicles.

**Federal Grants**

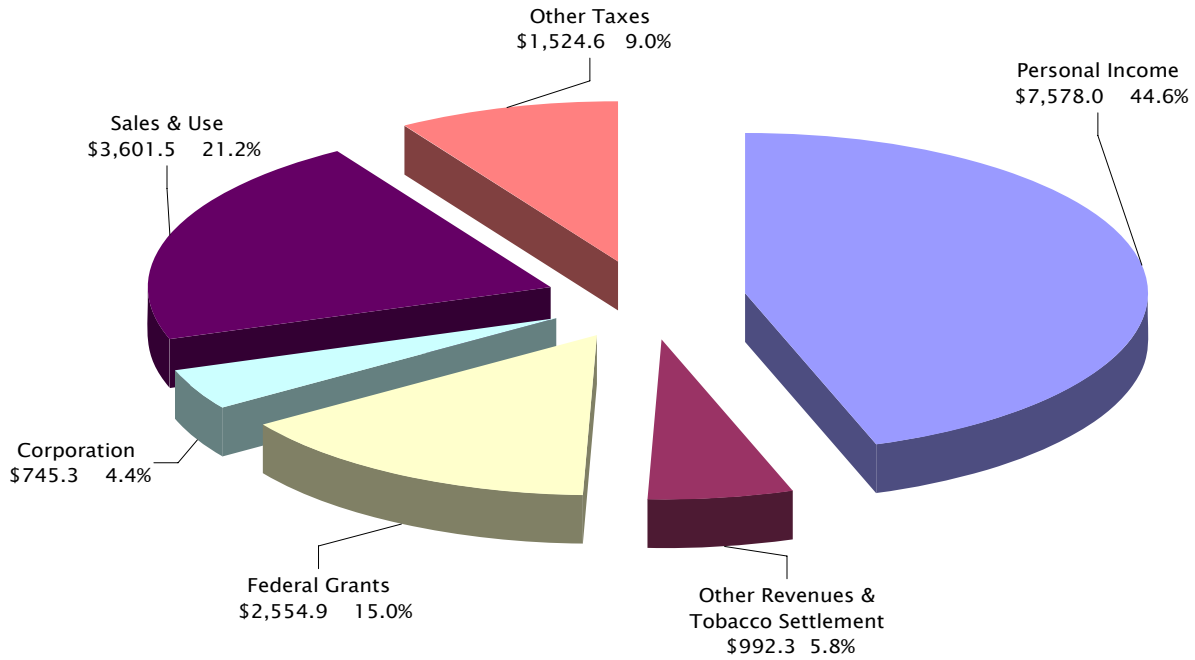
Reflects impact of recommended expenditure changes.

**Transfers From (To) Other Funds**

Restoration of funds to CT Energy Efficiency Funds.  
Delay GAAP Implementation.  
Transfer resources from FY 2008 to FY 2009.

WHERE THE GENERAL FUND DOLLARS COME FROM  
 GENERAL FUND REVENUES FY 2007-08  
 (In Millions)

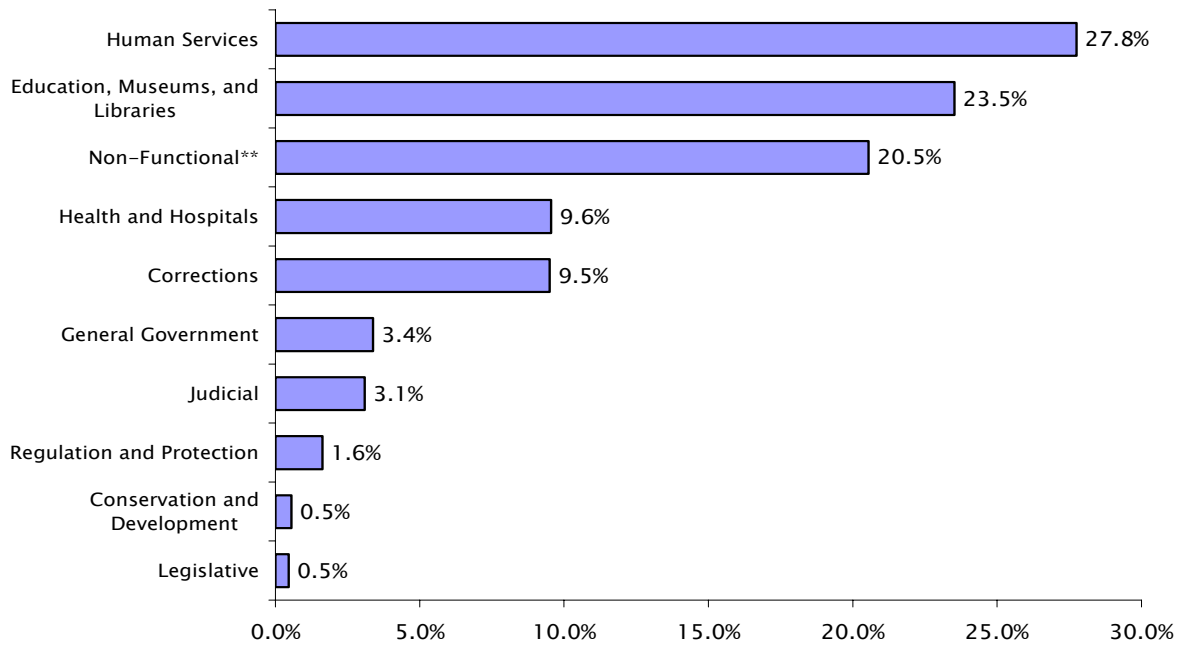
TOTAL \$ 16,180.9 MILLION



	Projected Revenue <u>2007-08</u>
<b><u>Taxes</u></b>	
Personal Income Tax	\$ 7,578.0
Sales & Use Tax	3,601.5
Corporation Tax	745.3
All Other Taxes	<u>1,524.6</u>
Total Taxes	13,449.4
Less Refunds of Tax	(807.1)
Less R&D Credit Exchange	<u>(8.0)</u>
Total – Taxes Less Refunds	\$ 12,634.3
<b><u>Other Revenue</u></b>	
Transfers–Special Revenue	282.7
Indian Gaming Payments	346.3
All Other Revenue	<u>486.5</u>
Less Refunds of Payments	<u>(0.6)</u>
Total – Other Revenue	\$ 1,114.9
<b><u>Other Sources</u></b>	
Federal Grants	2,554.9
Transfers – From/(To) Resources of the G.F.	(211.6)
Transfer From Tobacco Settlement	<u>88.4</u>
Total – Other Sources	\$ 2,431.7
<b>Total – General Fund Revenues</b>	<b><u>\$ 16,180.9</u></b>

WHERE THE GENERAL FUND DOLLARS GO  
 GENERAL FUND APPROPRIATIONS- FY 2007-08  
 TOTAL \$ 16,178.2 MILLION\*

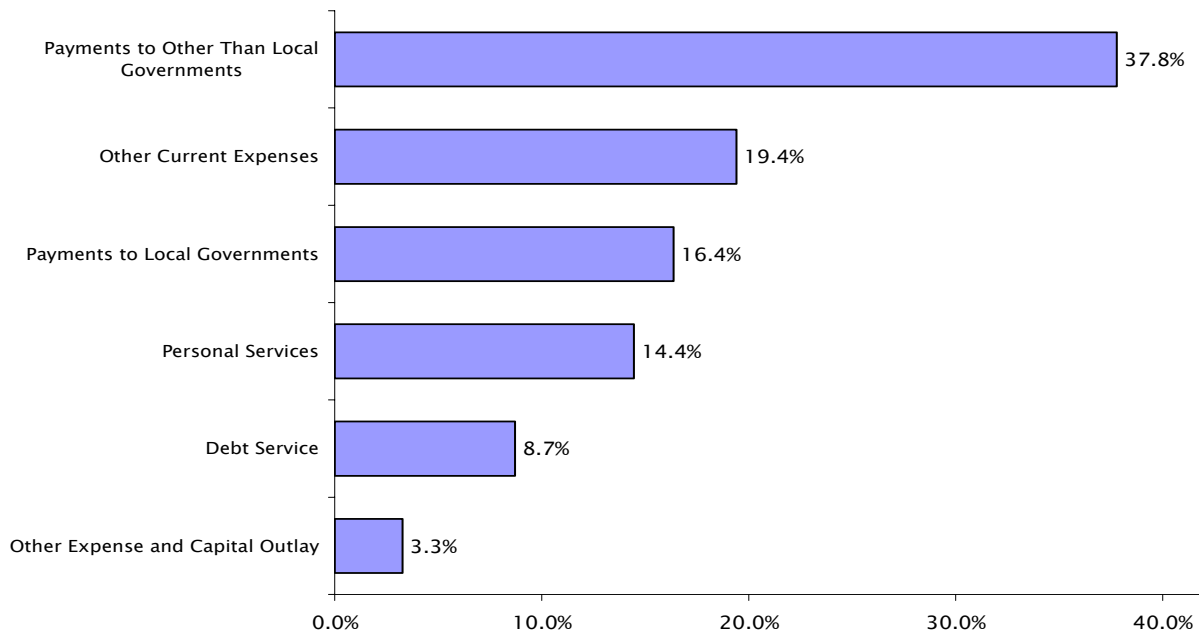
BY FUNCTION OF GOVERNMENT



\* Net General Fund appropriations are \$16,178.2 million after estimated lapses and savings totaling \$115.0 million.

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

BY MAJOR OBJECT



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

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

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

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

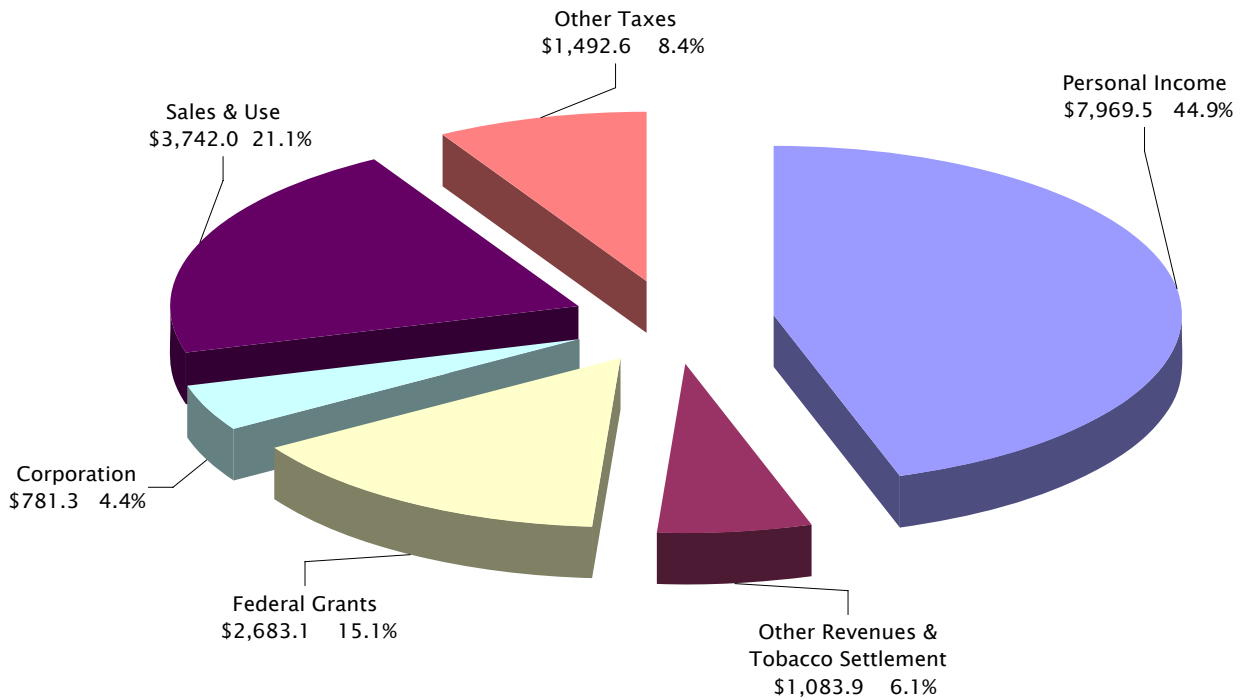
**Fixed Charge or Grant** - Fixed charges includes payments to institutions, agencies, individuals or undertakings that do or do not function directly under state control. Fixed charges are divided into either Payments to Other Than Local Governments, or Payments to Local Governments (municipal aid).

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



WHERE THE GENERAL FUND DOLLARS COME FROM  
 GENERAL FUND REVENUES FY 2008-09  
 (In Millions)

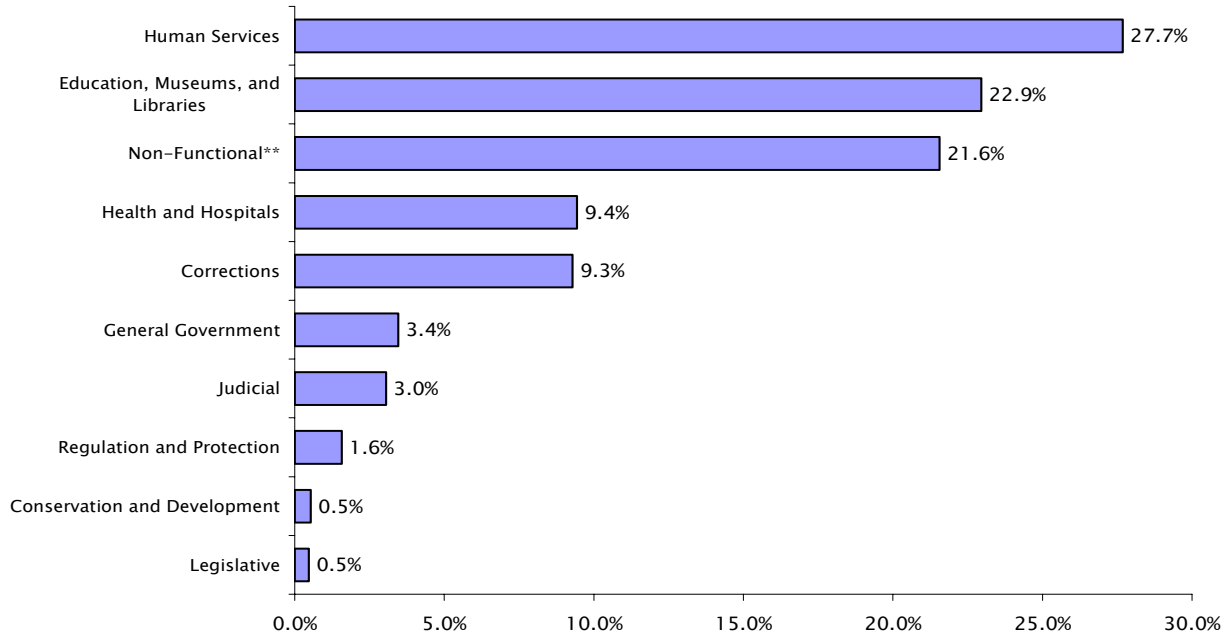
TOTAL \$ 16,997.6 MILLION



	Projected Revenue <u>2008-09</u>
<b><u>Taxes</u></b>	
Personal Income Tax	\$ 7,969.5
Sales & Use Tax	3,742.0
Corporation Tax	781.3
All Other Taxes	<u>1,492.6</u>
Total Taxes	13,985.4
Less Refunds of Tax	(745.2)
Less R&D Credit Exchange	<u>(9.0)</u>
Total - Taxes Less Refunds	\$ 13,231.2
<b><u>Other Revenue</u></b>	
Transfers-Special Revenue	287.0
Indian Gaming Payments	266.1
All Other Revenue	475.0
Less Refunds of Payments	<u>(0.6)</u>
Total - Other Revenue	\$ 1,027.5
<b><u>Other Sources</u></b>	
Federal Grants	2,683.1
Transfers - From/(To) Resources of the G.F.	(31.6)
Transfer From Tobacco Settlement	<u>87.4</u>
Total - Other Sources	\$ 2,738.9
<b>Total - General Fund Revenues</b>	<b><u>\$ 16,997.6</u></b>

WHERE THE GENERAL FUND DOLLARS GO  
 GENERAL FUND APPROPRIATIONS- FY 2008-09  
 TOTAL \$16,994.4 MILLION\*

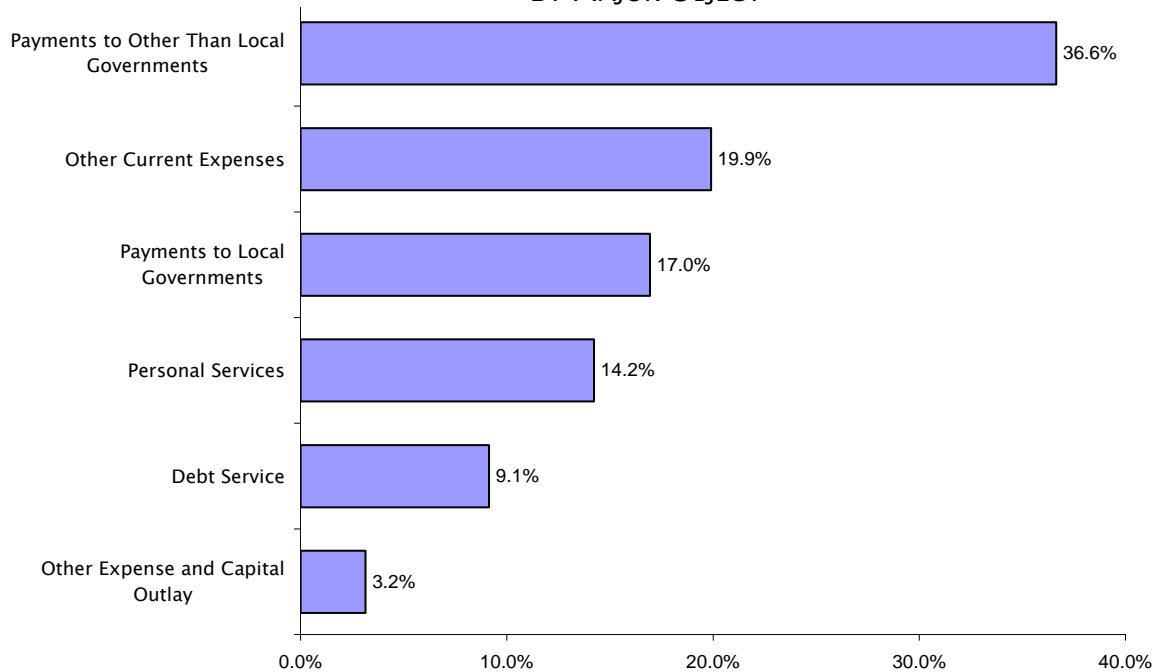
BY FUNCTION OF GOVERNMENT



\* Net General Fund appropriations are \$16,994.4 million after estimated lapses totaling \$115.0 million.

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

BY MAJOR OBJECT



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

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

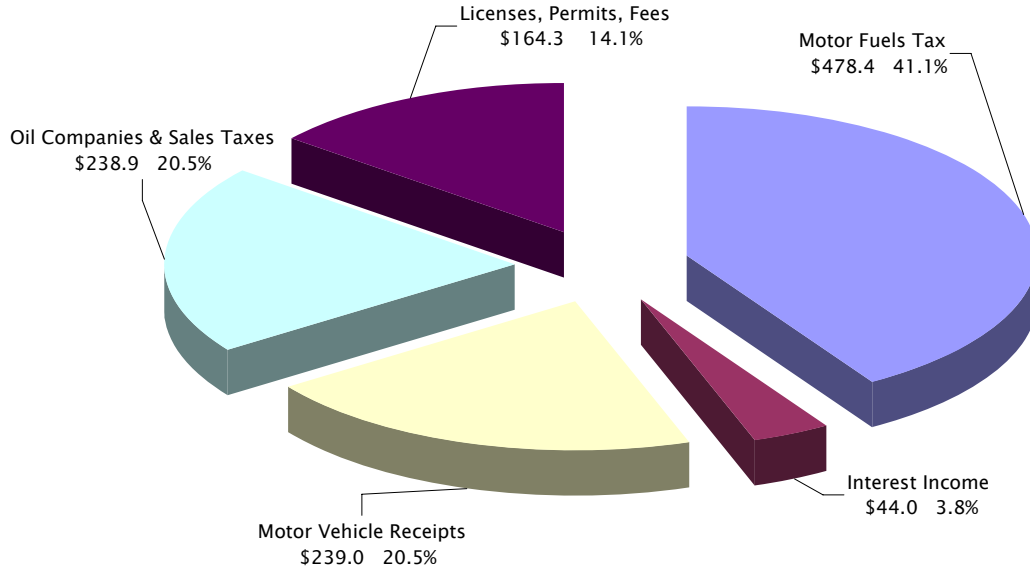
**Debt Service** - the payment of interest and principal required on State General Obligation or Special Transportation Obligation debt for the budget period.

**SPECIAL TRANSPORTATION FUND – SUMMARY OF 2007–2008 RECOMMENDATIONS**  
(In Millions)

Unappropriated Surplus – 6/30/2007		\$ 175.8
<u>Projected 2007–2008 Revenues</u>		
Estimated 2007–2008 Revenue – Current Law	\$ 1,124.4	
Proposed Revenue Changes	<u>3.2</u>	
Revised 2007–2008 Revenue		\$ <u>1,127.6</u>
Available Resources – 2007–2008		\$ 1,303.4
<u>Projected 2007–2008 Expenditures</u>		
Estimated Expenditures 2006–2007		\$ 1,049.1
Increase/Decrease		
DMV – Personal Services	\$ 2.1	
DOT – Personal Services	6.9	
DOT – Rail Operations	12.9	
DOT– Bus Operations	7.9	
DOT– Southeast Tourism Transit System	3.0	
State Employees Retirement Contributions	3.2	
State Employees Health Service Cost	4.9	
Employers Social Security Tax	3.1	
All Other – Net	<u>6.9</u>	
Total Increases/(Decreases)		\$ <u>50.9</u>
Total Projected Expenditures 2007–2008		\$ 1,100.0
Projected Balance – 6/30/2008		\$ <u><u>203.4</u></u>

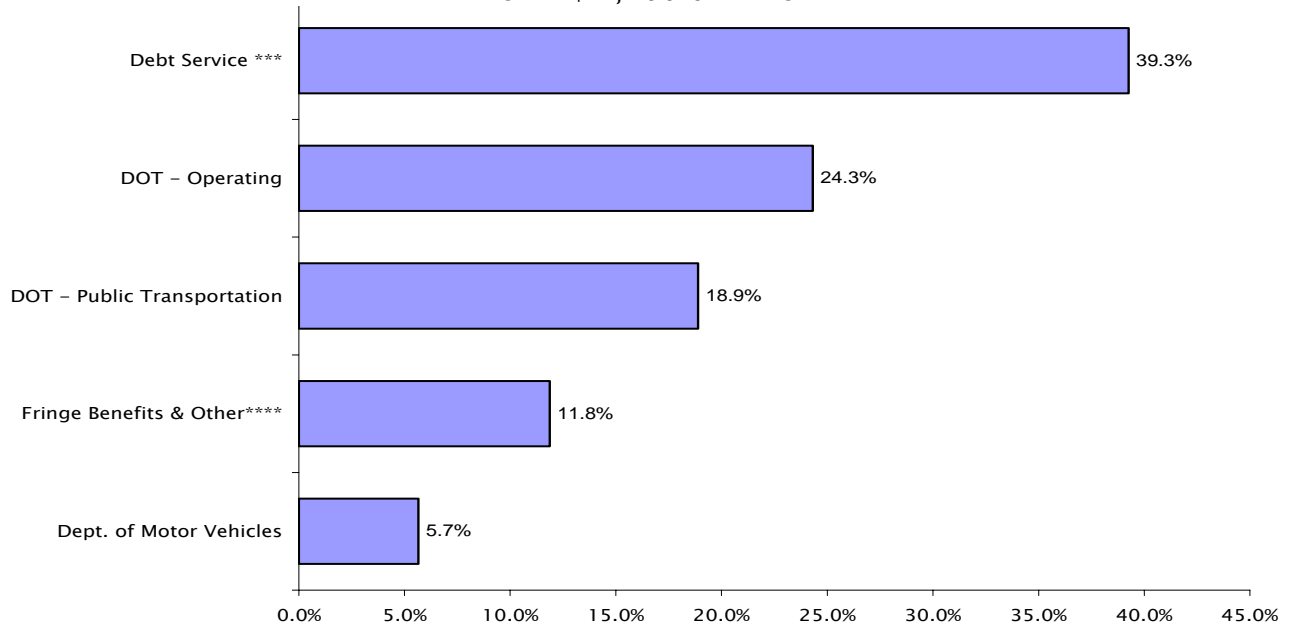
WHERE THE TRANSPORTATION FUND DOLLARS COME FROM  
 TRANSPORTATION FUND REVENUES\*  
 FISCAL YEAR 2007-08  
 (IN MILLIONS)

TOTAL \$ 1,127.6 MILLION



WHERE THE TRANSPORTATION FUND DOLLARS GO  
 TRANSPORTATION FUND APPROPRIATIONS\*\*

TOTAL \$ 1,100.0 MILLION



\* Refunds are estimated at \$12.2 million in 2007-08. Transfers to Other Funds are estimated at \$24.8 million in 2007-08.

\*\* Net Special Transportation Fund appropriations are \$1,100.0 million in 2007-08 after an estimated lapse of \$11 million in 2007-08.

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

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

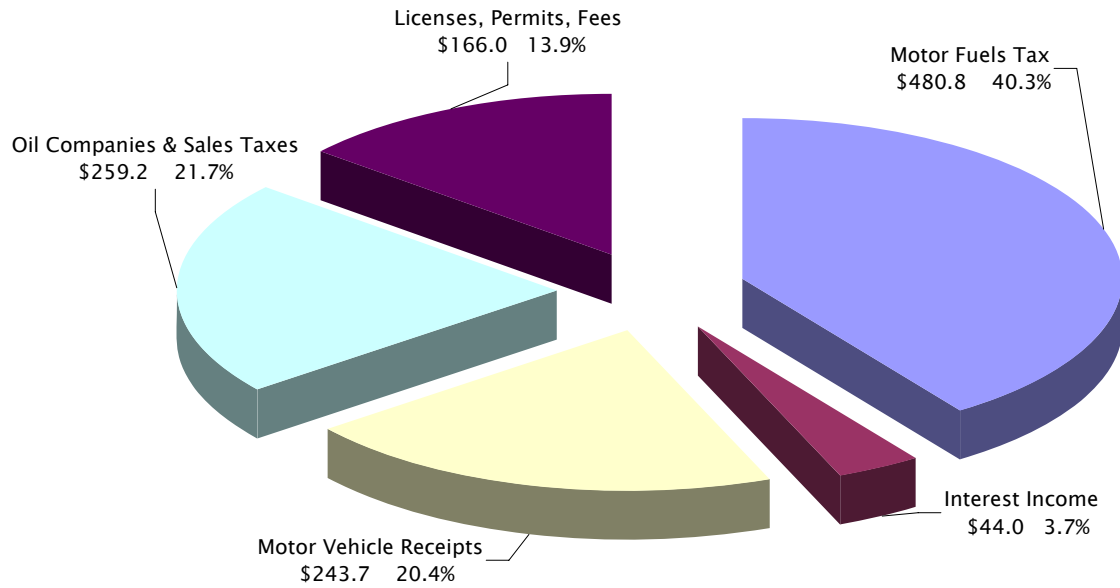
**SPECIAL TRANSPORTATION FUND – SUMMARY OF 2008–2009 RECOMMENDATIONS**

(In Millions)

Unappropriated Surplus – 6/30/2008		\$	203.4
<u>Projected 2008–2009 Revenues</u>			
Estimated 2008–2009 Revenue – Current Law	\$	1,153.3	
Proposed Revenue Changes		<u>3.2</u>	
Revised 2008–2009 Revenue			\$ <u>1,156.5</u>
Available Resources – 2008–2009			\$ 1,359.9
<u>Projected 2008–2009 Expenditures</u>			
Recommended Appropriations – 2007–2008			\$ 1,100.0
Increase/Decrease			
DOT – Rail Operations	\$	11.2	
DOT– Bus Operations		4.7	
Debt Service		13.3	
State Employees Retirement Contributions		4.4	
State Employees Health Service Cost		3.2	
Reserve for Salary Adjustments		5.7	
All Other – Net		<u>6.9</u>	
Total Increases/(Decreases)			\$ <u>49.4</u>
Total Projected Expenditures 2008–2009			\$ 1,149.4
Projected Balance – 6/30/2009			\$ <u><u>210.5</u></u>

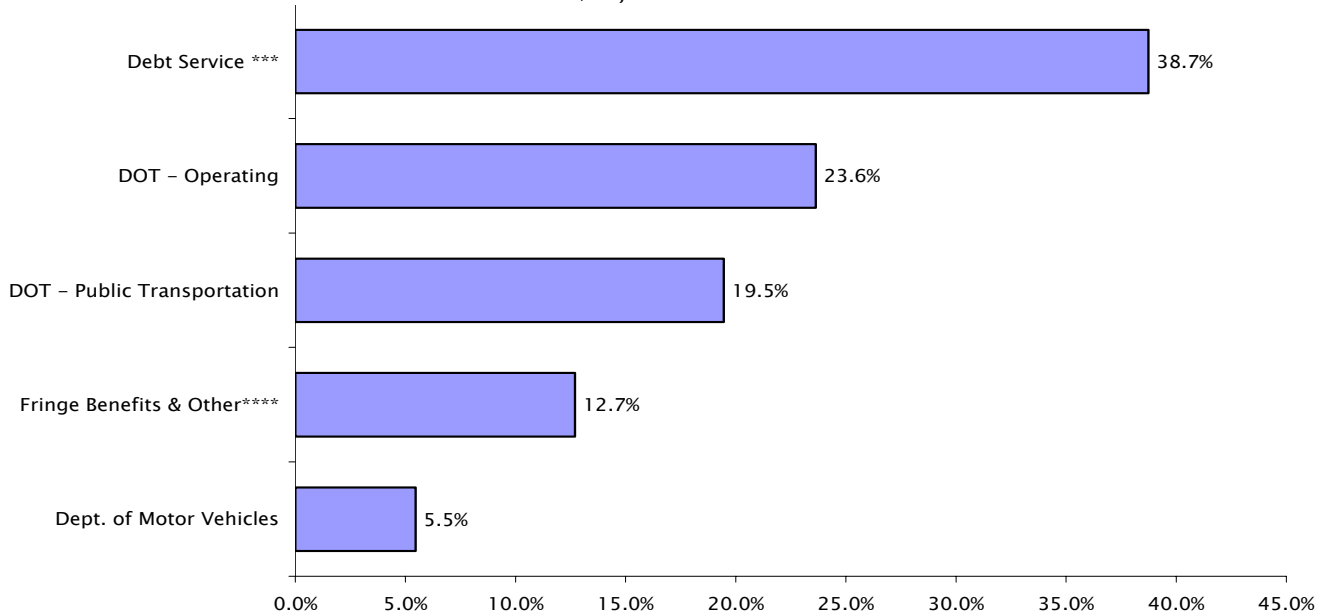
WHERE THE TRANSPORTATION FUND DOLLARS COME FROM  
 TRANSPORTATION FUND REVENUES\*  
 FISCAL YEAR 2008-09  
 (IN MILLIONS)

TOTAL \$ 1,156.5 MILLION



WHERE THE TRANSPORTATION FUND DOLLARS GO  
 TRANSPORTATION FUND APPROPRIATIONS\*\*

TOTAL \$ 1,149.4 MILLION



\* Refunds are estimated at \$12.4 million in 2008-09. Transfers to Other Funds are estimated at \$24.8 million in 2008-09.

\*\* Net Special Transportation Fund appropriations are \$1,149.4 million in 2008-09 after an estimated lapse of \$11 million in 2008-09.

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

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

**SPECIAL TRANSPORTATION FUND REVENUES**  
(In Millions)

	Actual Revenue	Estimated Revenue	Projected Revenue Current Rates	Proposed Revenue Changes	Net Projected Revenue	Projected Revenue Current Rates	Proposed Revenue Changes	Net Projected Revenue
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>
<b><u>Taxes</u></b>								
Motor Fuels Tax	\$ 480.9	\$ 478.4	\$ 478.4	\$ -	\$ 478.4	\$ 480.8	\$ -	\$ 480.8
Oil Companies Tax	43.5	141.0	164.0	-	164.0	180.9	-	180.9
Sales Tax - DMV	68.4	71.6	74.9	-	74.9	78.3	-	78.3
Total Taxes	\$ 592.8	\$ 691.0	\$ 717.3	\$ -	\$ 717.3	\$ 740.0	\$ -	\$ 740.0
Less Refunds of Taxes	(8.9)	(9.1)	(9.2)	-	(9.2)	(9.3)	-	(9.3)
Total - Taxes Less Refunds	\$ 583.9	\$ 681.9	\$ 708.1	\$ -	\$ 708.1	\$ 730.7	\$ -	\$ 730.7
<b><u>Other Sources</u></b>								
Motor Vehicle Receipts	\$ 227.3	\$ 231.8	\$ 236.5	\$ 2.5	\$ 239.0	\$ 241.2	\$ 2.5	\$ 243.7
Licenses, Permits, Fees	160.4	162.0	163.6	0.7	164.3	165.3	0.7	166.0
Interest Income	40.1	46.0	44.0	-	44.0	44.0	-	44.0
Transfers From (To) Other Funds	(4.6)	(7.0)	(9.5)	-	(9.5)	(9.5)	-	(9.5)
Transfer To TSB	(25.3)	(20.3)	(15.3)	-	(15.3)	(15.3)	-	(15.3)
Less Refunds of Payments	(2.7)	(2.9)	(3.0)	-	(3.0)	(3.1)	-	(3.1)
Total - Other Sources	\$ 395.3	\$ 409.6	\$ 416.3	\$ 3.2	\$ 419.5	\$ 422.6	\$ 3.2	\$ 425.8
<b>Total - STF Revenues</b>	\$ 979.2	\$ 1,091.5	\$ 1,124.4	\$ 3.2	\$ 1,127.6	\$ 1,153.3	\$ 3.2	\$ 1,156.5

**Explanation of Changes****Motor Vehicle Receipts**

Increase Safety Plate fee from \$5 to \$10.

**License, Permits & Fees**

Increase Abandoned Motor Vehicle Filing Fee from \$5 to \$20.

Enhance enforcement at weigh stations.

## FINANCIAL POSITION OF THE STATE

Actual June 30, 2006\* and Estimated June 30, 2007, June 30, 2008 and June 30, 2009  
(In Millions)

	General Fund	Special Transportation Fund	Budget Reserve Fund	Casino Assistance Revenue Fund
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2005 \$	-	\$ 133.1	\$ 666.1	\$ -
Income: 2005-2006				
Revenues, Actual*	14,998.5	1,001.0	-	-
TOTAL - Income	14,998.5	1,001.0	-	-
TOTAL AVAILABLE RESOURCES	\$ 14,998.5	\$ 1,134.1	\$ 666.1	\$ -
Outlay: 2005-2006				
Actual Expenditures	14,552.3	1,000.7	-	-
TOTAL - Outlay - Net	14,552.3	1,000.7	-	-
Surplus/Deficit*	446.2	0.3	-	-
Transfer to Budget Reserve Fund*	(446.2)	-	446.2	-
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2006 \$	-	\$ 133.4	\$ 1,112.3	\$ -
Income: 2006-2007				
Revenues, Estimated	15,357.0	1,091.5	-	-
TOTAL - Income	15,357.0	1,091.5	-	-
TOTAL AVAILABLE RESOURCES	\$ 15,357.0	\$ 1,224.9	\$ 1,112.3	\$ -
Outlay: 2006-2007				
Estimated Expenditures	14,977.1	1,067.7	-	-
Estimated Lapses	(146.0)	(18.6)	-	-
TOTAL - Outlay - Net	14,831.1	1,049.1	-	-
Surplus/Deficit from Operations	525.9	42.4	-	-
Surplus Adjustment	(18.1)	-	-	-
Revised Surplus/Deficit	507.8	42.4	-	-
Governor's Recommended Revisions	(356.6)	-	-	-
Transfer to Budget Reserve Fund	(151.2)	-	151.2	-
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2007 \$	-	\$ 175.8	\$ 1,263.5	\$ -
Income: 2007-2008				
Revenues, Estimated	16,280.9	1,127.6	-	-
Transfer to Casino Assistance Revenue Fund	(100.0)	-	-	100.0
TOTAL - Income	16,180.9	1,127.6	-	100.0
TOTAL AVAILABLE RESOURCES	\$ 16,180.9	\$ 1,303.4	\$ 1,263.5	\$ 100.0
Outlay: 2007-2008				
Recommended Appropriations	16,178.2	1,100.0	-	-
Estimated Expenditures	-	-	-	100.0
Estimated Lapses	-	-	-	-
TOTAL - Outlay - Net	16,178.2	1,100.0	-	100.0
Surplus/Deficit	2.7	27.6	-	-
Transfer to Budget Reserve Fund	(2.7)	-	2.7	-
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2008 \$	-	\$ 203.4	\$ 1,266.2	\$ -
Income: 2008-2009				
Revenues, Estimated	17,197.6	1,156.5	-	-
Transfer to Casino Assistance Revenue Fund	(200.0)	-	-	200.0
TOTAL - Income	16,997.6	1,156.5	-	200.0
TOTAL AVAILABLE RESOURCES	\$ 16,997.6	\$ 1,359.9	\$ 1,266.2	\$ 200.0
Outlay: 2008-2009				
Recommended Appropriations	16,994.4	1,149.4	-	-
Estimated Expenditures	-	-	-	200.0
Estimated Lapses	-	-	-	-
TOTAL - Outlay - Net	16,994.4	1,149.4	-	200.0
Surplus/Deficit	3.2	7.1	-	-
Transfer to Budget Reserve Fund	(3.2)	-	3.2	-
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2009 \$	-	\$ 210.5	\$ 1,269.4	\$ -

\* FY2006 Actual data to be published in the Comptroller's Annual Report was not available when the budget went to print. FY2006 amounts are estimated by OPM based on available data, and final figures may not agree.



## FINANCIAL POSITION OF THE STATE

Actual June 30, 2006\* and Estimated June 30, 2007, June 30, 2008 and June 30, 2009

(In Millions)

		Tobacco Settlement Fund	Tobacco and Health Trust Fund	Biomedical Research Trust Fund
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2005	\$	3.4	\$ -	\$ 4.0
Income: 2005-2006				
Revenues, Actual		108.6	18.6	4.0
Interest Income		0.3	0.1	-
TOTAL - Income		<u>108.9</u>	<u>18.7</u>	<u>4.0</u>
TOTAL AVAILABLE RESOURCES	\$	112.3	\$ 18.7	\$ 8.0
Outlay: 2005-2006				
Transfer to Tobacco and Health Trust Fund		18.6	-	-
Transfer to Biomedical Research Trust Fund		4.0	-	-
Transfer to General Fund, DRS & Atty. Gen.		89.5	0.6	-
Expenditures		-	-	0.5
TOTAL - Outlay - Net		<u>112.1</u>	<u>0.6</u>	<u>0.5</u>
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2006	\$	0.2	\$ 18.1	\$ 7.5
Income: 2006-2007				
Revenues, Estimated		113.0	9.4	4.0
Interest Income		0.5	1.1	0.7
TOTAL - Income		<u>113.5</u>	<u>10.5</u>	<u>4.7</u>
TOTAL AVAILABLE RESOURCES	\$	113.7	\$ 28.6	\$ 12.2
Outlay: 2006-2007				
Transfer to Tobacco and Health Trust Fund		9.4	-	-
Transfer to Biomedical Research Trust Fund		4.0	-	-
Transfer to General Fund, DRS & Atty. Gen.		100.1	7.5	-
Market Gain (Loss)		-	-	-
Expenditures		-	0.1	3.8
TOTAL - Outlay - Net		<u>113.5</u>	<u>7.6</u>	<u>3.8</u>
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2007	\$	0.2	\$ 21.0	\$ 8.4
Income: 2007-2008				
Revenues, Estimated		114.0	12.0	4.0
Interest Income		0.5	1.2	0.4
TOTAL - Income		<u>114.5</u>	<u>13.2</u>	<u>4.4</u>
TOTAL AVAILABLE RESOURCES	\$	114.7	\$ 34.2	\$ 12.8
Outlay: 2007-2008				
Transfer to Tobacco and Health Trust Fund		12.0	-	-
Transfer to Biomedical Research Trust Fund		4.0	-	-
Transfer to General Fund, DRS & Atty. Gen.		88.7	-	-
Transfer to Stem Cell Research Fund		10.0	-	-
Estimated Expenditures		-	1.1	4.2
TOTAL - Outlay - Net		<u>114.7</u>	<u>1.1</u>	<u>4.2</u>
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2008	\$	-	\$ 33.1	\$ 8.6
Income: 2008-2009				
Revenues, Estimated		113.0	12.0	4.0
Interest Income		0.5	1.9	0.4
TOTAL - Income		<u>113.5</u>	<u>13.9</u>	<u>4.4</u>
TOTAL AVAILABLE RESOURCES	\$	113.5	\$ 47.0	\$ 13.0
Outlay: 2008-2009				
Transfer to Tobacco and Health Trust Fund		12.0	-	-
Transfer to Biomedical Research Trust Fund		4.0	-	-
Transfer to Stem Cell Research Fund		10.0	-	-
Transfer to General Fund, DRS & Atty. Gen.		87.5	-	-
Estimated Expenditures		-	1.2	4.3
TOTAL - Outlay - Net		<u>113.5</u>	<u>1.2</u>	<u>4.3</u>
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2009	\$	-	\$ 45.8	\$ 8.7

\* FY2006 Actual data to be published in the Comptroller's Annual Report was not available when the budget went to print. FY2006 amounts are estimated by OPM based on available data, and final figures may not agree.

## FINANCIAL POSITION OF THE STATE

Actual June 30, 2006\* and Estimated June 30, 2007, June 30, 2008 and June 30, 2009

	Mashantucket Pequot and Mohegan Fund	Soldiers', Sailors', and Marines' Fund **	Regional Market Operation Fund	Criminal Injuries Compensation Fund
FUND BALANCE: 6/30/2005	\$ -	\$ 60,943,434	\$ 771,788	\$ 4,637,505
Income: 2005-2006				
Transfer from Other Funds	86,300,000	-	-	3,663
Revenues, Actual	-	2,571,561	984,661	2,086,620
STIF Earnings	-	8,066	34,635	198,653
Miscellaneous Adjustments	-	100	-	201,721
TOTAL - Income	86,300,000	2,579,727	1,019,296	2,490,657
TOTAL AVAILABLE RESOURCES	\$ 86,300,000	\$ 63,523,161	\$ 1,791,084	\$ 7,128,162
Outlay: 2005-2006				
Actual Expenditures	86,250,000	3,607,968	948,220	2,025,000
TOTAL - Outlay	86,250,000	3,607,968	948,220	2,025,000
FUND BALANCE: 6/30/2006	\$ 50,000	\$ 59,915,193	\$ 842,864	\$ 5,103,162
Income: 2006-2007				
Transfer from Other Funds	86,250,000	-	-	130,000
Revenues, Estimated	-	2,575,000	984,661	2,500,000
STIF Earnings	-	10,400	34,536	267,000
Miscellaneous Adjustments	-	675	-	215,000
TOTAL - Income	86,250,000	2,586,075	1,019,197	3,112,000
TOTAL AVAILABLE RESOURCES	\$ 86,300,000	\$ 62,501,268	\$ 1,862,061	\$ 8,215,162
Outlay: 2006-2007				
Estimated Expenditures	86,250,000	3,429,583	900,904	2,025,000
TOTAL - Outlay	86,250,000	3,429,583	900,904	2,025,000
FUND BALANCE: 6/30/2007	\$ 50,000	\$ 59,071,685	\$ 961,157	\$ 6,190,162
Income: 2007-2008				
Transfer from Other Funds	86,250,000	-	-	85,000
Revenues, Estimated	-	3,238,000	1,084,661	3,300,000
STIF Earnings	-	10,400	34,536	250,000
Miscellaneous Adjustments	-	500	-	195,000
TOTAL - Income	86,250,000	3,248,900	1,119,197	3,830,000
TOTAL AVAILABLE RESOURCES	\$ 86,300,000	\$ 62,320,585	\$ 2,080,354	\$ 10,020,162
Outlay: 2007-2008				
Estimated Expenditures	86,250,000	3,237,970	1,038,060	2,925,000
TOTAL - Outlay	86,250,000	3,237,970	1,038,060	2,925,000
FUND BALANCE: 6/30/2008	\$ 50,000	\$ 59,082,615	\$ 1,042,294	\$ 7,095,162
Income: 2008-2009				
Transfer from Other Funds	86,250,000	-	-	45,000
Revenues, Estimated	-	3,297,800	984,661	2,400,000
STIF Earnings	-	10,400	34,536	250,000
Miscellaneous Adjustments	-	500	-	195,000
TOTAL - Income	86,250,000	3,308,700	1,019,197	2,890,000
TOTAL AVAILABLE RESOURCES	\$ 86,300,000	\$ 62,391,315	\$ 2,061,491	\$ 9,985,162
Outlay: 2008-2009				
Estimated Expenditures	86,250,000	3,296,553	1,013,140	2,025,000
TOTAL - Outlay	86,250,000	3,296,553	1,013,140	2,025,000
FUND BALANCE: 6/30/2009	\$ 50,000	\$ 59,094,762	\$ 1,048,351	\$ 7,960,162

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

## Budget-in-Brief

## FINANCIAL POSITION OF THE STATE

Actual June 30, 2006\* and Estimated June 30, 2007, June 30, 2008 and June 30, 2009

	Banking Fund	Insurance Fund	Energy Policy & Regulatory Fund	Workers' Compensation Fund
FUND BALANCE: 6/30/2005	\$ 36,235,365	\$ 6,132,624	\$ 5,606,595	\$ 11,940,967
Income: 2005-2006				
Revenues, Actual	<u>17,993,615</u>	<u>21,782,074</u>	<u>18,980,541</u>	<u>19,700,000</u>
TOTAL - Income	17,993,615	21,782,074	18,980,541	19,700,000
TOTAL AVAILABLE RESOURCES	\$ 54,228,980	\$ 27,914,698	\$ 24,587,136	\$ 31,640,967
Outlay: 2005-2006				
Actual Expenditures	<u>15,884,741</u>	<u>20,641,903</u>	<u>18,662,880</u>	<u>20,157,120</u>
TOTAL - Outlay	15,884,741	20,641,903	18,662,880	20,157,120
FUND BALANCE: 6/30/2006	\$ 38,344,239	\$ 7,272,795	\$ 5,924,256	\$ 11,483,847
Income: 2006-2007				
Revenues, Estimated	24,092,300	21,580,778	19,379,485	20,000,000
STIF Earnings & Miscellaneous Adjustments	<u>-</u>	<u>175,000</u>	<u>-</u>	<u>400,000</u>
TOTAL - Income	24,092,300	21,755,778	19,379,485	20,400,000
TOTAL AVAILABLE RESOURCES	\$ 62,436,539	\$ 29,028,573	\$ 25,303,741	\$ 31,883,847
Outlay: 2006-2007				
Estimated Expenditures	<u>16,836,163</u>	<u>22,494,859</u>	<u>21,916,511</u>	<u>20,707,173</u>
TOTAL - Outlay	16,836,163	22,494,859	21,916,511	20,707,173
FUND BALANCE: 6/30/2007	\$ 45,600,376	\$ 6,533,714	\$ 3,387,230	\$ 11,176,674
Income: 2007-2008				
Revenues, Estimated	19,700,000	23,000,000	24,200,000	22,900,000
STIF Earnings & Miscellaneous Adjustments	<u>-</u>	<u>200,000</u>	<u>-</u>	<u>500,000</u>
TOTAL - Income	19,700,000	23,200,000	24,200,000	23,400,000
TOTAL AVAILABLE RESOURCES	\$ 65,300,376	\$ 29,733,714	\$ 27,587,230	\$ 34,576,674
Outlay: 2007-2008				
Estimated Expenditures	<u>19,669,086</u>	<u>23,132,042</u>	<u>24,131,579</u>	<u>23,303,180</u>
TOTAL - Outlay	19,669,086	23,132,042	24,131,579	23,303,180
FUND BALANCE: 6/30/2008	\$ 45,631,290	\$ 6,601,672	\$ 3,455,651	\$ 11,273,494
Income: 2008-2009				
Revenues, Estimated	19,000,000	23,675,000	25,400,000	23,200,000
STIF Earnings & Miscellaneous Adjustments	<u>-</u>	<u>225,000</u>	<u>-</u>	<u>500,000</u>
TOTAL - Income	19,000,000	23,900,000	25,400,000	23,700,000
TOTAL AVAILABLE RESOURCES	\$ 64,631,290	\$ 30,501,672	\$ 28,855,651	\$ 34,973,494
Outlay: 2008-2009				
Estimated Expenditures	18,961,133	23,804,857	25,315,781	23,605,160
Transfers to the General Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL - Outlay	18,961,133	23,804,857	25,315,781	23,605,160
FUND BALANCE: 6/30/2009	\$ 45,670,157	\$ 6,696,815	\$ 3,539,870	\$ 11,368,334

\* FY2006 Actual data to be published in the Comptroller's Annual Report was not available when the budget went to print. FY2006 amounts are estimated by OPM based on available data, and final figures may not agree.

## FINANCIAL POSITION OF THE STATE

Actual June 30, 2006\* and Estimated June 30, 2007, June 30, 2008 and June 30, 2009

	Teachers' Retirement Fund	Teachers' Pension Excess Earnings Fund	Retired Teachers' Health Insurance Premium Fund
FUND BALANCE: 6/30/2005	\$ 9,639,450,780	\$ 1,753,092,199	\$ 12,029,036
Income: 2005-2006			
Revenues, Investment Income	1,404,274,790	-	-
Members Contributions	257,516,289	-	53,418,409
State Appropriation	396,248,844	-	17,662,849
STIF Earnings & Miscellaneous Adjustments	434,444	-	496,286
TOTAL - Income	2,058,474,367	-	71,577,544
TOTAL AVAILABLE RESOURCES	\$ 11,697,925,147	\$ 1,753,092,199	\$ 83,606,580
Outlay: 2005-2006			
Actual Expenditures	1,060,956,035	162,066,703	63,061,127
TOTAL - Outlay	1,060,956,035	162,066,703	63,061,127
FUND BALANCE: 6/30/2006	\$ 10,636,969,112	\$ 1,591,025,496	\$ 20,545,453
Income: 2006-2007			
Revenues, Investment Income	904,142,374	-	-
Members Contributions	278,117,592	-	57,160,923
State Appropriation	412,098,570	-	25,051,848
STIF Earnings & Miscellaneous Adjustments	450,000	-	1,193,700
TOTAL - Income	1,594,808,536	-	83,406,471
TOTAL AVAILABLE RESOURCES	\$ 12,231,777,648	\$ 1,591,025,496	\$ 103,951,924
Outlay: 2006-2007			
Estimated Expenditures	1,145,832,518	175,032,039	67,028,054
TOTAL - Outlay	1,145,832,518	175,032,039	67,028,054
FUND BALANCE: 6/30/2007	\$ 11,085,945,130	\$ 1,415,993,457	\$ 36,923,870
Income: 2007-2008			
Revenues, Investment Income	942,305,335	-	-
Members Contributions	300,366,999	-	61,140,047
State Appropriation	518,560,263	-	22,934,926
STIF Earnings & Miscellaneous Adjustments	475,000	-	2,012,628
TOTAL - Income	1,761,707,597	-	86,087,601
TOTAL AVAILABLE RESOURCES	\$ 12,847,652,727	\$ 1,415,993,457	\$ 123,011,471
Outlay: 2007-2008			
Estimated Expenditures	1,237,499,119	189,034,602	73,790,343
TOTAL - Outlay	1,237,499,119	189,034,602	73,790,343
FUND BALANCE: 6/30/2008	\$ 11,610,153,608	\$ 1,226,958,855	\$ 49,221,128
Income: 2008-2009			
Revenues, Investment Income	975,887,251	-	-
Members Contributions	324,396,359	-	65,466,998
State Appropriation	539,302,674	-	25,020,362
STIF Earnings & Miscellaneous Adjustments	500,000	-	2,867,292
TOTAL - Income	1,840,086,284	-	93,354,652
TOTAL AVAILABLE RESOURCES	\$ 13,450,239,892	\$ 1,226,958,855	\$ 142,575,780
Outlay: 2008-2009			
Estimated Expenditures	1,336,499,049	204,157,371	80,116,966
TOTAL - Outlay	1,336,499,049	204,157,371	80,116,966
FUND BALANCE: 6/30/2009	\$ 12,113,740,843	\$ 1,022,801,484	\$ 62,458,814

\* FY2006 Actual data to be published in the Comptroller's Annual Report was not available when the budget went to print. FY2006 amounts are estimated by OPM based on available data, and final figures may not agree.

Budget-in-Brief

FINANCIAL POSITION OF THE STATE

Actual June 30, 2006\* and Estimated June 30, 2007, June 30, 2008 and June 30, 2009

	State Employees' Retirement Fund	Judges & Comp Commissioners Retirement Fund	Auto Emissions Inspection Revolving Fund	Board for State Academic Awards Operating Fund
FUND BALANCE: 6/30/2005	\$ 4,948,212,972	\$ 101,681,276	\$ 11,687,697	\$ 1,886,939
Income: 2005-2006				
Revenues, Actual	171,032,898	1,490,884	-	5,177,925
Interest and Investment Sales & Income	332,528,433	6,108,588	-	-
Transfers from Other Funds	507,264,748	11,730,025	1,600,000	-
STIF Earnings & Miscellaneous Adjustments	4,772,969	191,573	415,201	81,396
TOTAL - Income	1,015,599,048	19,521,070	2,015,201	5,259,321
TOTAL AVAILABLE RESOURCES	\$ 5,963,812,020	\$ 121,202,346	\$ 13,702,898	\$ 7,146,260
Outlay: 2005-2006				
Actual Expenditures	931,823,507	16,220,003	7,796,093	4,681,833
TOTAL - Outlay	931,823,507	16,220,003	7,796,093	4,681,833
FUND BALANCE: 6/30/2006	\$ 5,031,988,513	\$ 104,982,343	\$ 5,906,805	\$ 2,464,427
Income: 2006-2007				
Revenues, Estimated	178,566,006	1,554,258	2,356,600	4,966,483
Interest and Investment Sales & Income	359,130,500	6,685,000	-	-
Transfers from Other Funds	541,038,351	12,375,172	4,000,000	-
STIF Earnings	-	-	200,000	110,000
TOTAL - Income	1,078,734,857	20,614,430	6,556,600	5,076,483
TOTAL AVAILABLE RESOURCES	\$ 6,110,723,370	\$ 125,596,773	\$ 12,463,405	\$ 7,540,910
Outlay: 2006-2007				
Estimated Expenditures	969,139,036	16,700,000	8,126,872	5,508,271
TOTAL - Outlay	969,139,036	16,700,000	8,126,872	5,508,271
FUND BALANCE: 6/30/2007	\$ 5,141,584,334	\$ 108,896,773	\$ 4,336,533	\$ 2,032,639
Income: 2007-2008				
Revenues, Estimated	228,557,112	1,660,572	-	5,540,431
Interest and Investment Sales & Income	387,861,000	7,316,000	-	-
Transfers from Other Funds	548,866,264	13,433,610	6,500,000	-
STIF Earnings	-	-	-	93,000
TOTAL - Income	1,165,284,376	22,410,182	6,500,000	5,633,431
TOTAL AVAILABLE RESOURCES	\$ 6,306,868,710	\$ 131,306,955	\$ 10,836,533	\$ 7,666,070
Outlay: 2007-2008				
Estimated Expenditures	1,016,344,279	17,200,000	8,435,009	5,861,150
TOTAL - Outlay	1,016,344,279	17,200,000	8,435,009	5,861,150
FUND BALANCE: 6/30/2008	\$ 5,290,524,431	\$ 114,106,955	\$ 2,401,524	\$ 1,804,920
Income: 2008-2009				
Revenues, Estimated	263,649,961	1,751,905	-	6,062,842
Interest and Investment Sales & Income	418,890,000	8,006,500	-	-
Transfers from Other Funds	575,850,039	14,172,454	6,500,000	-
STIF Earnings	-	-	-	81,000
TOTAL - Income	1,258,390,000	23,930,859	6,500,000	6,143,842
TOTAL AVAILABLE RESOURCES	\$ 6,548,914,431	\$ 138,037,814	\$ 8,901,524	\$ 7,948,762
Outlay: 2008-2009				
Estimated Expenditures	1,067,000,000	17,700,000	8,671,333	6,298,728
TOTAL - Outlay	1,067,000,000	17,700,000	8,671,333	6,298,728
FUND BALANCE: 6/30/2009	\$ 5,481,914,431	\$ 120,337,814	\$ 230,191	\$ 1,650,034

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## FINANCIAL POSITION OF THE STATE

Actual June 30, 2006\* and Estimated June 30, 2007, June 30, 2008 and June 30, 2009

	UNIVERSITY OF CONNECTICUT		Community -	Connecticut State
	Operating	Research	Technical Colleges	University System
	Fund	Foundation	Operating Fund	Operating Fund
FUND BALANCE: 6/30/2005	\$ 117,396,206	\$ 11,562,477	\$ 15,529,792	\$ 10,034,202
Income: 2005-2006				
Revenues, Actual	683,698,259	3,132,986	294,965,891	488,016,377
Federal/Private Contributions	44,199,021	66,172,464	33,969,355	33,641,020
STIF Earnings	<u>8,243,526</u>	<u>662,403</u>	<u>2,865,981</u>	<u>4,688,172</u>
TOTAL - Income	736,140,806	69,967,853	331,801,227	526,345,569
TOTAL AVAILABLE RESOURCES	\$ 853,537,012	\$ 81,530,330	\$ 347,331,019	\$ 536,379,771
Outlay: 2005-2006				
Actual Expenditures	696,086,693	426,918	291,733,850	485,167,962
Federal/Private Contributions	43,434,656	67,049,246	34,348,485	33,641,020
Outstanding Checks/In-Transit	<u>2,373,363</u>	<u>(1,918,882)</u>	<u>-</u>	<u>-</u>
TOTAL - Outlay	741,894,712	65,557,282	326,082,335	518,808,982
FUND BALANCE: 6/30/2006	\$ 111,642,300	\$ 15,973,048	\$ 21,248,684	\$ 17,570,789
Income: 2006-2007				
Revenues, Estimated	725,699,559	2,874,627	331,717,299	518,350,773
Federal/Private Contributions	50,107,648	67,167,080	31,237,431	33,841,045
STIF Earnings	<u>9,141,000</u>	<u>-</u>	<u>2,206,612</u>	<u>4,888,679</u>
TOTAL - Income	784,948,207	70,041,707	365,161,342	557,080,497
TOTAL AVAILABLE RESOURCES	\$ 896,590,507	\$ 86,014,755	\$ 386,410,026	\$ 574,651,286
Outlay: 2006-2007				
Estimated Expenditures	735,847,254	2,874,627	336,599,518	523,977,359
Federal/Private Contributions	<u>50,107,648</u>	<u>67,167,080</u>	<u>31,237,431</u>	<u>33,841,045</u>
TOTAL - Outlay	785,954,902	70,041,707	367,836,949	557,818,404
FUND BALANCE: 6/30/2007	\$ 110,635,605	\$ 15,973,048	\$ 18,573,077	\$ 16,832,882
Income: 2007-2008				
Revenues, Estimated	765,181,429	2,907,995	351,019,121	529,457,934
Federal/Private Contributions	51,297,843	68,174,588	37,867,261	34,500,945
STIF Earnings	<u>9,288,000</u>	<u>-</u>	<u>2,854,566</u>	<u>4,991,342</u>
TOTAL - Income	825,767,272	71,082,583	391,740,948	568,950,221
TOTAL AVAILABLE RESOURCES	\$ 936,402,877	\$ 87,055,631	\$ 410,314,025	\$ 585,783,103
Outlay: 2007-2008				
Estimated Expenditures	773,458,274	2,907,995	353,873,625	534,449,276
Federal/Private Contributions	<u>51,297,843</u>	<u>68,174,588</u>	<u>37,867,261</u>	<u>34,500,945</u>
TOTAL - Outlay	824,756,117	71,082,583	391,740,886	568,950,221
FUND BALANCE: 6/30/2008	\$ 111,646,760	\$ 15,973,048	\$ 18,573,139	\$ 16,832,882
Income: 2008-2009				
Revenues, Estimated	796,824,956	2,941,866	364,285,476	541,562,494
Federal/Private Contributions	52,488,217	69,197,206	40,392,883	35,535,974
STIF Earnings	9,431,000	-	2,854,566	5,096,160
Miscellaneous Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL - Income	858,744,173	72,139,072	407,532,925	582,194,628
TOTAL AVAILABLE RESOURCES	\$ 970,390,933	\$ 88,112,120	\$ 426,106,064	\$ 599,027,510
Outlay: 2008-2009				
Estimated Expenditures	805,250,666	2,941,866	367,140,043	546,658,654
Federal/Private Contributions	<u>52,488,217</u>	<u>69,197,206</u>	<u>40,392,883</u>	<u>35,535,974</u>
TOTAL - Outlay	857,738,883	72,139,072	407,532,926	582,194,628
FUND BALANCE: 6/30/2009	\$ 112,652,050	\$ 15,973,048	\$ 18,573,138	\$ 16,832,882

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## FINANCIAL POSITION OF THE STATE

Actual June 30, 2006\* and Estimated June 30, 2007, June 30, 2008 and June 30, 2009

UNIVERSITY OF CONNECTICUT HEALTH CENTER				
	Operating Fund	Research Foundation	Clinical Fund	Scholarships & Student Loans
FUND BALANCE: 6/30/2005	\$ 160,799,997	\$ 6,979,099	\$ 66,857,236	\$ 13,507,088
Income: 2005-2006				
Revenues, Actual	200,518,379	-	226,863,774	2,462,030
Federal/Private Contributions	1,026,255	91,265,443	-	-
Miscellaneous Adjustments	-	-	-	-
STIF Earnings	-	1,155,493	554,448	2,035
TOTAL - Income	<u>201,544,634</u>	<u>92,420,936</u>	<u>227,418,222</u>	<u>2,464,065</u>
TOTAL AVAILABLE RESOURCES	\$ 362,344,631	\$ 99,400,035	\$ 294,275,458	\$ 15,971,153
Outlay: 2005-2006				
Actual Expenditures	<u>199,234,113</u>	<u>91,792,636</u>	<u>222,775,913</u>	<u>2,270,017</u>
TOTAL - Outlay	<u>199,234,113</u>	<u>91,792,636</u>	<u>222,775,913</u>	<u>2,270,017</u>
FUND BALANCE: 6/30/2006	\$ 163,110,518	\$ 7,607,399	\$ 71,499,545	\$ 13,701,136
Income: 2006-2007				
Revenues, Estimated	228,734,710	-	230,412,217	2,628,600
Federal/Private Contributions	-	91,559,756	-	-
STIF Earnings	-	1,055,394	1,152,995	5,261
TOTAL - Income	<u>228,734,710</u>	<u>92,615,150</u>	<u>231,565,212</u>	<u>2,633,861</u>
TOTAL AVAILABLE RESOURCES	\$ 391,845,228	\$ 100,222,549	\$ 303,064,757	\$ 16,334,997
Outlay: 2006-2007				
Estimated Expenditures	<u>238,506,225</u>	<u>91,409,257</u>	<u>223,279,673</u>	<u>2,340,451</u>
TOTAL - Outlay	<u>238,506,225</u>	<u>91,409,257</u>	<u>223,279,673</u>	<u>2,340,451</u>
FUND BALANCE: 6/30/2007	\$ 153,339,003	\$ 8,813,292	\$ 79,785,084	\$ 13,994,546
Income: 2007-2008				
Revenues, Estimated	234,128,010	-	239,148,275	2,707,458
Federal/Private Contributions	-	97,264,396	-	-
STIF Earnings	-	1,101,831	1,210,525	5,492
TOTAL - Income	<u>234,128,010</u>	<u>98,366,227</u>	<u>240,358,800</u>	<u>2,712,950</u>
TOTAL AVAILABLE RESOURCES	\$ 387,467,013	\$ 107,179,519	\$ 320,143,884	\$ 16,707,496
Outlay: 2007-2008				
Estimated Expenditures	<u>238,206,819</u>	<u>98,303,315</u>	<u>236,327,343</u>	<u>2,410,665</u>
TOTAL - Outlay	<u>238,206,819</u>	<u>98,303,315</u>	<u>236,327,343</u>	<u>2,410,665</u>
FUND BALANCE: 6/30/2008	\$ 149,260,194	\$ 8,876,204	\$ 83,816,541	\$ 14,296,831
Income: 2008-2009				
Revenues, Estimated	257,453,133	-	246,973,486	2,788,682
Federal/Private Contributions	-	103,293,933	-	-
STIF Earnings	-	1,152,516	1,270,932	5,745
TOTAL - Income	<u>257,453,133</u>	<u>104,446,449</u>	<u>248,244,418</u>	<u>2,794,427</u>
TOTAL AVAILABLE RESOURCES	\$ 406,713,327	\$ 113,322,653	\$ 332,060,959	\$ 17,091,258
Outlay: 2008-2009				
Estimated Expenditures	<u>254,170,979</u>	<u>106,943,479</u>	<u>249,039,548</u>	<u>2,482,984</u>
TOTAL - Outlay	<u>254,170,979</u>	<u>106,943,479</u>	<u>249,039,548</u>	<u>2,482,984</u>
FUND BALANCE: 6/30/2009	\$ 152,542,348	\$ 6,379,174	\$ 83,021,411	\$ 14,608,274

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## FINANCIAL POSITION OF THE STATE

Actual June 30, 2006\* and Estimated June 30, 2007, June 30, 2008 and June 30, 2009

	Employment Security Fund	Technical Services Revolving Fund	D.A.S. General Services Revolving Fund
FUND BALANCE: 6/30/2005	\$ 22,000,953	\$ 6,168,609	\$ 8,921,194
Income: 2005-2006			
Revenues, Actual	-	38,615,299	30,053,175
Federal/Private Contributions	75,810,786	-	-
TOTAL - Income	75,810,786	38,615,299	30,053,175
TOTAL AVAILABLE RESOURCES	\$ 97,811,739	\$ 44,783,908	\$ 38,974,369
Outlay: 2005-2006			
Actual Expenditures	81,469,305	39,674,065	26,813,880
TOTAL - Outlay	81,469,305	39,674,065	26,813,880
FUND BALANCE: 6/30/2006	\$ 16,342,434	\$ 5,109,843	\$ 12,160,489
Income: 2006-2007			
Revenues, Estimated	-	36,829,175	30,053,175
Federal/Private Contributions	85,331,566	-	-
TOTAL - Income	85,331,566	36,829,175	30,053,175
TOTAL AVAILABLE RESOURCES	\$ 101,674,000	\$ 41,939,018	\$ 42,213,664
Outlay: 2006-2007			
Estimated Expenditures	91,174,000	35,250,294	30,053,175
TOTAL - Outlay	91,174,000	35,250,294	30,053,175
FUND BALANCE: 6/30/2007	\$ 10,500,000	\$ 6,688,724	\$ 12,160,489
Income: 2007-2008			
Revenues, Estimated	-	38,176,950	30,053,175
Federal/Private Contributions	81,032,339	-	-
TOTAL - Income	81,032,339	38,176,950	30,053,175
TOTAL AVAILABLE RESOURCES	\$ 91,532,339	\$ 44,865,674	\$ 42,213,664
Outlay: 2007-2008			
Estimated Expenditures	86,032,339	38,124,347	30,053,175
TOTAL - Outlay	86,032,339	38,124,347	30,053,175
FUND BALANCE: 6/30/2008	\$ 5,500,000	\$ 6,741,327	\$ 12,160,489
Income: 2008-2009			
Revenues, Estimated	-	38,500,000	30,053,175
Federal/Private Contributions	84,476,041	-	-
TOTAL - Income	84,476,041	38,500,000	30,053,175
TOTAL AVAILABLE RESOURCES	\$ 89,976,041	\$ 45,241,327	\$ 42,213,664
Outlay: 2008-2009			
Estimated Expenditures	88,476,041	38,500,000	30,053,175
TOTAL - Outlay	88,476,041	38,500,000	30,053,175
FUND BALANCE: 6/30/2009	\$ 1,500,000	\$ 6,741,327	\$ 12,160,489

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## FINANCIAL POSITION OF THE STATE

Actual June 30, 2006\* and Estimated June 30, 2007, June 30, 2008 and June 30, 2009

	Unemployment Compensation Fund	Betting Taxes Fund	Bradley International Airport Operation Fund
FUND BALANCE: 6/30/2005	\$ 567,352,601	\$ -	\$ 15,708,781
Income: 2005-2006			
Revenues, Actual	600,260,948	9,069,947	34,895,352
Trust Fund Interest Earned	26,963,924		
TOTAL - Income	<u>627,224,872</u>	<u>9,069,947</u>	<u>34,895,352</u>
TOTAL AVAILABLE RESOURCES	\$ 1,194,577,473	\$ 9,069,947	\$ 50,604,133
Outlay: 2005-2006			
Actual Expenditures	557,955,789	4,014,890	35,363,356
Bond Payments	8,556,982	-	-
Transfers to Other Funds	-	5,055,057	-
TOTAL - Outlay	<u>566,512,771</u>	<u>9,069,947</u>	<u>35,363,356</u>
FUND BALANCE: 6/30/2006	\$ 628,064,702	\$ -	\$ 15,240,777
Income: 2006-2007			
Revenues, Estimated	530,577,000	8,868,000	40,019,836
Trust Fund Interest Earned	32,580,000	-	-
TOTAL - Income	<u>563,157,000</u>	<u>8,868,000</u>	<u>40,019,836</u>
TOTAL AVAILABLE RESOURCES	\$ 1,191,221,702	\$ 8,868,000	\$ 55,260,613
Outlay: 2006-2007			
Estimated Expenditures	553,461,000	3,925,000	40,019,836
Transfers to Other Funds	-	4,943,000	-
TOTAL - Outlay	<u>553,461,000</u>	<u>8,868,000</u>	<u>40,019,836</u>
FUND BALANCE: 6/30/2007	\$ 637,760,702	\$ -	\$ 15,240,777
Income: 2007-2008			
Revenues, Estimated	581,000,000	8,887,000	41,220,431
Trust Fund Interest Earned	29,379,000	-	-
TOTAL - Income	<u>610,379,000</u>	<u>8,887,000</u>	<u>41,220,431</u>
TOTAL AVAILABLE RESOURCES	\$ 1,248,139,702	\$ 8,887,000	\$ 56,461,208
Outlay: 2007-2008			
Estimated Expenditures	592,800,000	3,934,000	41,220,431
Transfers to Other Funds	-	4,953,000	-
TOTAL - Outlay	<u>592,800,000</u>	<u>8,887,000</u>	<u>41,220,431</u>
FUND BALANCE: 6/30/2008	\$ 655,339,702	\$ -	\$ 15,240,777
Income: 2008-2009			
Revenues, Estimated	601,100,000	8,961,000	42,457,044
Trust Fund Interest Earned	31,295,000	-	-
TOTAL - Income	<u>632,395,000</u>	<u>8,961,000</u>	<u>42,457,044</u>
TOTAL AVAILABLE RESOURCES	\$ 1,287,734,702	\$ 8,961,000	\$ 57,697,821
Outlay: 2008-2009			
Estimated Expenditures	572,500,000	3,967,000	42,457,044
Transfers to Other Funds	-	4,994,000	-
TOTAL - Outlay	<u>572,500,000</u>	<u>8,961,000</u>	<u>42,457,044</u>
FUND BALANCE: 6/30/2009	\$ 715,234,702	\$ -	\$ 15,240,777

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## FINANCIAL POSITION OF THE STATE

Actual June 30, 2006\* and Estimated June 30, 2007, June 30, 2008 and June 30, 2009

		Local Bridge Revolving Fund		Environmental Quality Fund		Environmental Conservation Fund
FUND BALANCE: 6/30/2005	\$	38,186,730	\$	36,289,363	\$	15,172,035
Income: 2005-2006						
Revenues, Actual		<u>1,723,581</u>		<u>41,099,624</u>		<u>16,873,125</u>
TOTAL - Income		1,723,581		41,099,624		16,873,125
TOTAL AVAILABLE RESOURCES	\$	39,910,311	\$	77,388,987	\$	32,045,160
Outlay: 2005-2006						
Actual Expenditures		<u>3,062,262</u>		<u>34,452,710</u>		<u>16,633,489</u>
TOTAL - Outlay		3,062,262		34,452,710		16,633,489
FUND BALANCE: 6/30/2006	\$	36,848,049	\$	42,936,277	\$	15,411,671
Income: 2006-2007						
Revenues, Estimated		<u>950,000</u>		<u>38,260,000</u>		<u>16,552,300</u>
TOTAL - Income		950,000		38,260,000		16,552,300
TOTAL AVAILABLE RESOURCES	\$	37,798,049	\$	81,196,277	\$	31,963,971
Outlay: 2006-2007						
Estimated Expenditures		<u>19,925,949</u>		<u>49,625,358</u>		<u>19,173,155</u>
TOTAL - Outlay		19,925,949		49,625,358		19,173,155
FUND BALANCE: 6/30/2007	\$	17,872,100	\$	31,570,919	\$	12,790,816
Income: 2007-2008						
Revenues, Estimated		<u>650,000</u>		<u>38,250,000</u>		<u>16,552,800</u>
TOTAL - Income		650,000		38,250,000		16,552,800
TOTAL AVAILABLE RESOURCES	\$	18,522,100	\$	69,820,919	\$	29,343,616
Outlay: 2007-2008						
Estimated Expenditures		<u>4,876,937</u>		<u>42,018,650</u>		<u>20,102,629</u>
TOTAL - Outlay		4,876,937		42,018,650		20,102,629
FUND BALANCE: 6/30/2008	\$	13,645,163	\$	27,802,269	\$	9,240,987
Income: 2008-2009						
Revenues, Estimated		450,000		38,240,000		16,553,300
Transfer from EQ Fund		<u>-</u>		<u>-</u>		<u>1,100,000</u>
TOTAL - Income		450,000		38,240,000		17,653,300
TOTAL AVAILABLE RESOURCES	\$	14,095,163	\$	66,042,269	\$	26,894,287
Outlay: 2008-2009						
Estimated Expenditures		3,582,873		43,558,940		20,840,544
Transfer to EC Fund		<u>-</u>		<u>1,100,000</u>		<u>-</u>
TOTAL - Outlay		3,582,873		44,658,940		20,840,544
FUND BALANCE: 6/30/2009	\$	10,512,290	\$	21,383,329	\$	6,053,743

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## PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	2005-2006 Actual	2006-2007 Estimated	2007-2008 Recommended	2008-2009 Recommended
<b><u>GENERAL GOVERNMENT</u></b>				
STATE SOURCES				
OFFICE OF POLICY AND MANAGEMENT				
Reimb Property Tax-Disability Exempt	\$ 387,636	\$ 576,142	\$ 576,142	\$ 576,142
Distressed Municipalities	7,098,291	7,800,000	7,800,000	7,800,000
Prop Tax Relief Elder-Circuit Breaker	20,505,899	20,505,899	20,505,899	20,505,899
Prop Tax Relief Elderly Freeze Program	1,375,482	1,200,000	1,000,000	900,000
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	52,823,973	46,729,721	80,630,000	109,930,000
Capital City Economic Development	6,212,500	7,900,000	7,900,000	7,900,000
Property Tax Exemption for Hybrid Vehicles	0	0	500,000	900,000
<b>TOTAL - STATE SOURCES</b>	<b>\$ 91,373,880</b>	<b>\$ 87,681,861</b>	<b>\$ 121,882,140</b>	<b>\$ 151,482,140</b>
FEDERAL SOURCES				
OFFICE OF POLICY AND MANAGEMENT				
2001 Byrne Formula Grant Program	\$ 21,335	\$ 0	\$ 0	\$ 0
Byrne Grant	475,756	362,498	0	0
BYRNE Formula Grant 2003	1,849,237	1,344,200	574,382	47,113
<b>TOTAL - FEDERAL SOURCES</b>	<b>\$ 2,346,328</b>	<b>\$ 1,706,698</b>	<b>\$ 574,382</b>	<b>\$ 47,113</b>
<b>TOTAL - GENERAL GOVERNMENT</b>	<b>\$ 93,720,208</b>	<b>\$ 89,388,559</b>	<b>\$ 122,456,522</b>	<b>\$ 151,529,253</b>
<b><u>REGULATION AND PROTECTION</u></b>				
STATE SOURCES				
DEPARTMENT OF PUBLIC SAFETY				
SNTF Local Officer Incentive Program	\$ 0	\$ 238,800	\$ 238,800	\$ 238,800
<b>TOTAL - STATE SOURCES</b>	<b>\$ 0</b>	<b>\$ 238,800</b>	<b>\$ 238,800</b>	<b>\$ 238,800</b>
<b>TOTAL - REGULATION AND PROTECTION</b>	<b>\$ 0</b>	<b>\$ 238,800</b>	<b>\$ 238,800</b>	<b>\$ 238,800</b>
<b><u>CONSERVATION AND DEVELOPMENT</u></b>				
STATE SOURCES				
COMMISSION ON CULTURE AND TOURISM				
Greater Hartford Arts Council	\$ 125,000	\$ 125,000	\$ 0	\$ 0
Stamford Center for the Arts	1,100,000	1,200,000	0	0
Stepping Stones Museum for Children	50,000	50,000	0	0
Maritime Center Authority	675,000	675,000	0	0
Basic Cultural Resources Grant	2,399,991	2,400,000	2,400,000	2,400,000
Tourism Districts	4,500,000	4,500,000	4,500,000	4,500,000
Connecticut Humanities Council	2,150,000	2,150,000	0	0
Amistad Committee for the Freedom Trail	45,000	45,000	0	0
Amistad Vessel	90,000	500,000	0	0
New Haven Festival of Arts and Ideas	1,000,000	1,000,000	0	0
New Haven Arts Council	125,000	125,000	0	0
Palace Theater	810,000	810,000	0	0
Beardsley Zoo	400,000	400,000	0	0
Mystic Aquarium	900,000	900,000	0	0
Quinebaug Tourism	100,000	100,000	100,000	100,000
Northwestern Tourism	100,000	100,000	100,000	100,000
Eastern Tourism	100,000	100,000	100,000	100,000
Central Tourism	100,000	100,000	100,000	100,000

## PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	2005-2006	2006-2007	2007-2008	2008-2009
	Actual	Estimated	Recommended	Recommended
New Haven Coliseum	480,000	0	0	0
Twain/Stowe Homes	120,000	120,000	0	0
Stratford Festival Theatre	0	200,000	0	0
<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>				
Tax Abatement	1,704,890	0	0	0
Payment in Lieu of Taxes	2,204,000	0	0	0
<b>TOTAL - STATE SOURCES</b>	<b>\$ 19,278,881</b>	<b>\$ 15,600,000</b>	<b>\$ 7,300,000</b>	<b>\$ 7,300,000</b>
<b>TOTAL - CONSERVATION AND DEVELOPMENT</b>	<b>\$ 19,278,881</b>	<b>\$ 15,600,000</b>	<b>\$ 7,300,000</b>	<b>\$ 7,300,000</b>
<b><u>HEALTH AND HOSPITALS</u></b>				
<b>STATE SOURCES</b>				
<b>DEPARTMENT OF PUBLIC HEALTH</b>				
Local & District Departments of Health	\$ 4,194,956	\$ 4,331,550	\$ 4,352,414	\$ 4,352,414
Venereal Disease Control	243,388	215,847	216,900	216,900
School Based Health Clinics	7,530,174	7,676,462	7,709,364	7,709,364
<b>TOTAL - STATE SOURCES</b>	<b>\$ 11,968,518</b>	<b>\$ 12,223,859</b>	<b>\$ 12,278,678</b>	<b>\$ 12,278,678</b>
<b>TOTAL - HEALTH AND HOSPITALS</b>	<b>\$ 11,968,518</b>	<b>\$ 12,223,859</b>	<b>\$ 12,278,678</b>	<b>\$ 12,278,678</b>
<b><u>TRANSPORTATION</u></b>				
<b>STATE SOURCES</b>				
<b>DEPARTMENT OF TRANSPORTATION</b>				
Town Aid Road Grants	\$ 27,887,928	\$ 22,000,000	\$ 22,000,000	\$ 22,000,000
<b>TOTAL - STATE SOURCES</b>	<b>\$ 27,887,928</b>	<b>\$ 22,000,000</b>	<b>\$ 22,000,000</b>	<b>\$ 22,000,000</b>
<b>TOTAL - TRANSPORTATION</b>	<b>\$ 27,887,928</b>	<b>\$ 22,000,000</b>	<b>\$ 22,000,000</b>	<b>\$ 22,000,000</b>
<b><u>HUMAN SERVICES</u></b>				
<b>STATE SOURCES</b>				
<b>DEPARTMENT OF SOCIAL SERVICES</b>				
Child Day Care	\$ 3,521,152	\$ 4,918,896	\$ 4,943,127	\$ 4,943,127
Human Resource Development	14,163	29,522	29,667	29,667
Human Resource Dev-Hispanic Programs	5,117	5,062	5,087	5,087
Teen Pregnancy Prevention	853,589	844,154	848,312	848,312
Services to the Elderly	43,749	42,907	43,118	43,118
Housing/Homeless Services	677,982	663,075	666,341	666,341
Community Services	81,881	85,080	85,499	85,499
<b>TOTAL - STATE SOURCES</b>	<b>\$ 5,197,633</b>	<b>\$ 6,588,696</b>	<b>\$ 6,621,151</b>	<b>\$ 6,621,151</b>
<b>TOTAL - HUMAN SERVICES</b>	<b>\$ 5,197,633</b>	<b>\$ 6,588,696</b>	<b>\$ 6,621,151</b>	<b>\$ 6,621,151</b>
<b><u>EDUCATION</u></b>				
<b>STATE SOURCES</b>				
<b>DEPARTMENT OF EDUCATION</b>				
Vocational Agriculture	\$ 2,288,578	\$ 2,413,578	\$ 2,985,985	\$ 3,560,565
Transportation of School Children	47,964,000	47,964,000	47,964,000	47,964,000
Adult Education	18,616,580	19,596,400	19,596,400	19,596,400
Health Serv for Pupils Private Schools	4,750,000	4,750,000	4,750,000	4,750,000
Education Equalization Grants	1,619,662,393	1,595,156,000	1,855,612,288	2,009,828,819
Bilingual Education	2,129,019	2,129,033	2,129,033	2,129,033

## PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	2005-2006	2006-2007	2007-2008	2008-2009
	Actual	Estimated	Recommended	Recommended
Priority School Districts	108,735,494	123,594,256	128,644,256	148,094,256
Young Parents Program	224,393	229,330	229,330	229,330
Interdistrict Cooperation	14,663,035	14,127,369	14,127,369	14,127,369
School Breakfast Program	1,501,164	1,634,103	1,634,103	1,634,103
Excess Cost – Student Based	88,861,259	106,596,500	124,550,187	133,891,451
Excess Cost – Equity	3,000,000	4,000,000	0	0
Non-Public School Transportation	3,995,000	3,995,000	3,995,000	3,995,000
School to Work Opportunities	213,750	213,750	213,750	213,750
Youth Service Bureaus	2,844,257	2,930,598	2,930,598	2,930,598
OPEN Choice Program	10,777,092	11,383,000	14,531,479	14,615,002
Early Reading Success	1,990,643	2,194,289	2,403,646	2,403,646
Magnet Schools	83,594,252	86,097,889	98,482,519	116,509,285
After School Program	100,000	3,100,000	3,100,000	3,100,000
Young Adult Learners	0	500,000	500,000	500,000
<b>STATE LIBRARY</b>				
Grants to Public Libraries	347,109	347,109	347,109	347,109
Connecticard Payments	676,028	976,028	976,028	976,028
<b>TEACHERS' RETIREMENT BOARD</b>				
Retirement Contributions	396,248,844	236,572,958	518,560,263	389,302,674
Retirees Health Service Cost	12,403,750	14,721,000	14,373,790	16,031,169
Municipal Retiree Health Insurance Costs	7,765,203	8,400,000	8,561,136	8,989,193
<b>TOTAL – STATE SOURCES</b>	<b>\$ 2,433,351,843</b>	<b>\$ 2,293,622,190</b>	<b>\$ 2,871,198,269</b>	<b>\$ 2,945,718,780</b>
<b>FEDERAL SOURCES</b>				
<b>DEPARTMENT OF EDUCATION</b>				
Drug Free Schools and Communities	\$ 80,986	\$ 48,533	\$ 48,533	\$ 48,533
Child Nutrition – Administration Fund	1,052,844	1,024,505	1,024,505	1,024,505
Transition Services for Youth W/ Disab	37,231	24,145	24,145	24,145
Chap I Asst Ed –Disadv Children–Neg/De	592,085	1,104,862	1,104,862	1,104,862
Chapter 1 -- Even Start	1,659,900	655,073	655,073	655,073
Vocational Education Basic Grant	10,132,819	10,135,690	10,135,690	10,135,690
Byrd Scholarship Program	467,250	465,000	465,000	465,000
Foreign Language Assistance Program	75,089	150,000	150,000	150,000
Education of Homeless Children & Youth	469,401	458,932	458,932	458,932
Adult Basic Education	4,959,736	5,757,599	5,757,599	5,757,559
Goals – 2000	2,988	0	0	0
Technology Literacy Challenge Fund	4,062,375	1,937,508	1,937,508	1,937,508
Tech-Prep Program	880,499	869,581	869,581	869,581
Learn and Serve America K-12	200,165	188,000	188,000	188,000
Eisenhower Professional Development	692	0	0	0
Title VI Innovative Program Strategies	2,506,030	1,107,413	1,107,413	1,107,413
State Improvement Grant Special Education	815,170	990,000	990,000	990,000
Children of Migrant Workers	1,863,032	2,973,835	2,973,835	2,973,835
Handicapped Pre-School Incentive Grant	5,391,425	4,903,638	4,903,638	4,903,638
State/Local Comprehensive School Hlth	197,654	246,400	246,400	246,400
<b>TOTAL – FEDERAL SOURCES</b>	<b>\$ 35,447,371</b>	<b>\$ 33,040,714</b>	<b>\$ 33,040,714</b>	<b>\$ 33,040,674</b>
<b>TOTAL – EDUCATION</b>	<b>\$ 2,468,799,214</b>	<b>\$ 2,326,662,904</b>	<b>\$ 2,904,238,983</b>	<b>\$ 2,978,759,454</b>

## PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	2005-2006 Actual	2006-2007 Estimated	2007-2008 Recommended	2008-2009 Recommended
<b><u>COMPTROLLER MISCELLANEOUS – NON FRINGE</u></b>				
STATE SOURCES				
LOSS OF TAXES ON STATE PROPERTY				
Loss of Taxes on State Property	\$ 75,311,215	\$ 73,019,215	\$ 73,019,215	\$ 73,019,215
MASHANTUCKET PEQUOT AND MOHEGAN FUND				
Grants to Towns	86,250,000	86,250,000	86,250,000	86,250,000
LOSS TAXES PRIVATE TAX-EXEMPT PROPERTY				
Loss Taxes Private Tax-Exempt Property	111,231,737	115,431,737	115,431,737	115,431,737
TOTAL – STATE SOURCES	\$ 161,561,215	\$ 159,269,215	\$ 159,269,215	\$ 159,269,215
TOTAL – COMPTROLLER MISCELLANEOUS – NON FRINGE	\$ 161,561,215	\$ 159,269,215	\$ 159,269,215	\$ 159,269,215
SUMMARY				
TOTAL – STATE SOURCES	\$ 2,750,619,898	\$ 2,597,224,621	\$ 3,200,788,253	\$ 3,304,908,764
TOTAL – FEDERAL SOURCES	\$ 37,793,699	\$ 34,747,412	\$ 33,615,096	\$ 33,087,787
TOTAL – PAYMENTS TO LOCAL GOVERNMENTS *	\$ 2,788,413,597	\$ 2,631,972,033	\$ 3,234,403,349	\$ 3,337,996,551

\* excludes surplus appropriations

Budget-in-Brief

**BONDS AUTHORIZED FOR PAYMENT TO OR ON BEHALF OF LOCAL GOVERNMENTS**

	RECOMMENDED FY 2008	RECOMMENDED FY 2009
<b>GENERAL GOVERNMENT</b>		
Grants for Urban Development Projects	\$ 30,000,000	\$ 30,000,000
Local Capital Improvement Program	30,000,000	30,000,000
Grants for Small Town Economic Assistance	10,000,000	10,000,000
Development of Connecticut Education Network	4,100,000	
<b>TOTAL – General Government</b>	<b>\$ 74,100,000</b>	<b>\$ 70,000,000</b>
<b>CONSERVATION AND DEVELOPMENT</b>		
Various Flood Control Improvements, Flood Repair, Erosion Damage Repairs and Municipal Dam Repairs	\$ 1,250,000	\$ 1,250,000
Grants and Low Interest Revolving Loans Under the Clean Water Fund, including Long Island Sound Clean-Up and Safe Drinking Water Program	245,000,000	245,000,000
Grants to Municipalities for Open Space Land Acquisition for conservation or recreation purposes	10,000,000	10,000,000
Grants to State Agencies, Regional Planning Agencies and Municipalities for Water Pollution Control Projects	1,000,000	1,000,000
Grants for the purpose of providing potable water	2,500,000	2,500,000
Containment, Removal or Mitigation of Identified Hazardous Waste Disposal Sites	17,500,000	17,500,000
Grants for the Lakes Restoration Program	1,000,000	650,000
Grant to Connecticut Resources Recovery Authority for Hartford Landfill Closure	3,000,000	12,000,000
Grant to the City of Hartford for improvements to the flood control system	15,000,000	
Grants for the Brownfield Pilot Program	5,000,000	5,000,000
Regional Brownfield Redevelopment Loan Fund	2,500,000	2,500,000
Remediation and abatement of lead in public housing projects	1,000,000	
Grants and Loans for Various Housing Projects and Programs	15,000,000	15,000,000
<b>TOTAL – Conservation and Development</b>	<b>\$ 319,750,000</b>	<b>\$ 312,400,000</b>
<b>TRANSPORTATION</b>		
Development and Improvement of General Aviation Airport Facilities Including Grants to Municipal Airports (Excluding Bradley International Airport)	\$ 2,000,000	\$ 2,000,000
<b>TOTAL – Transportation</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>
<b>EDUCATION</b>		
Grants to Municipalities, Regional School Districts, and Regional Education Services Centers for Local School Construction, Rehabilitation and Improvement Projects–Principal and Current Payments Only	\$ 655,000,000	\$ 653,000,000
Grants to Municipalities, Regional School Districts, and Regional Education Services Centers for Local School Construction, Rehabilitation and Improvement Projects–Interest Payments	14,400,000	16,400,000
Grants to Municipalities, Regional School Districts, and Regional Education Service Centers for wiring of school buildings	5,000,000	5,000,000
Grants for Alterations and Improvements for Pre-school Programs	2,000,000	2,000,000
Grants to Public Libraries for Construction, Renovations, Expansions, Energy Conservation and Handicapped Accessibility	3,500,000	3,500,000
<b>TOTAL – Education</b>	<b>\$ 679,900,000</b>	<b>\$ 679,900,000</b>
<b>GRAND TOTAL</b>	<b>\$ 1,075,750,000</b>	<b>\$ 1,064,300,000</b>

Note: Expenditures from bond authorizations may occur in years other than the year of authorization.

**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS\***

By Character and Fund In Thousands

	Actual 2005-2006	Appropriation 2006-2007	Estimated 2006-2007	Requested 2007-2008	2007-2008 Recommended		2008-2009 Recommended		
					Current Services	Total	Requested 2008-2009	Current Services	Total
<b>LEGISLATIVE</b>									
<b>LEGISLATIVE MANAGEMENT</b>									
Personal Services	\$ 35,599	\$ 39,852	\$ 39,852	\$ 40,897	\$ 40,897	\$ 40,897	\$ 43,855	\$ 43,855	\$ 43,855
Other Expenses	12,878	16,733	16,733	15,747	15,747	15,747	16,857	16,857	16,857
Capital Outlay	855	1,264	1,264	818	818	818	807	807	807
Other Current Expenses	1,039	2,155	2,155	2,440	2,440	2,440	2,173	2,173	2,173
Payments to Other Than Local Governments	287	325	325	350	350	350	375	375	375
TOTAL-General Fund	\$ 50,657	\$ 60,329	\$ 60,329	\$ 60,252	\$ 60,252	\$ 60,252	\$ 64,067	\$ 64,067	\$ 64,067
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Private Funds	1,784		2,000	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-ALL FUNDS	\$ 52,441	\$ 60,329	\$ 62,329	\$ 62,752	\$ 62,752	\$ 62,752	\$ 66,567	\$ 66,567	\$ 66,567
<b>AUDITORS OF PUBLIC ACCOUNTS</b>									
Personal Services	\$ 8,597	\$ 10,226	\$ 10,226	\$ 10,854	\$ 10,854	\$ 10,854	\$ 11,344	\$ 11,344	\$ 11,344
Other Expenses	612	751	751	765	765	765	781	781	781
Capital Outlay	48	131	131	100	100	100	100	100	100
TOTAL-General Fund	\$ 9,256	\$ 11,109	\$ 11,109	\$ 11,719	\$ 11,719	\$ 11,719	\$ 12,225	\$ 12,225	\$ 12,225
<b>COMMISSION ON AGING</b>									
Personal Services	\$ 134	\$ 243	\$ 243	\$ 285	\$ 285	\$ 285	\$ 376	\$ 376	\$ 376
Other Expenses	14	231	231	174	174	174	89	89	89
Capital Outlay		4	4	10	10	10	3	3	3
TOTAL-General Fund	\$ 148	\$ 478	\$ 478	\$ 468	\$ 468	\$ 468	\$ 468	\$ 468	\$ 468
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Private Funds	6								
TOTAL-ALL FUNDS	\$ 153	\$ 478	\$ 478	\$ 468	\$ 468	\$ 468	\$ 468	\$ 468	\$ 468
<b>COMMISSION ON THE STATUS OF WOMEN</b>									
Personal Services	\$ 481	\$ 591	\$ 591	\$ 699	\$ 699	\$ 699	\$ 732	\$ 732	\$ 732
Other Expenses	124	137	137	335	335	335	342	342	342
Capital Outlay	2	3	3	5	5	5	3	3	3
TOTAL-General Fund	\$ 607	\$ 730	\$ 730	\$ 1,038	\$ 1,038	\$ 1,038	\$ 1,077	\$ 1,077	\$ 1,077
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	35		30	20	20	20	20	20	20
Private Funds	50		40	20	20	20	20	20	20
TOTAL-ALL FUNDS	\$ 692	\$ 730	\$ 800	\$ 1,078	\$ 1,078	\$ 1,078	\$ 1,117	\$ 1,117	\$ 1,117
<b>COMMISSION ON CHILDREN</b>									
Personal Services	\$ 613	\$ 652	\$ 652	\$ 797	\$ 797	\$ 797	\$ 841	\$ 841	\$ 841
Other Expenses	144	163	163	209	209	209	213	213	213
Capital Outlay		3	3	5	5	5	3	3	3
TOTAL-General Fund	\$ 757	\$ 818	\$ 818	\$ 1,011	\$ 1,011	\$ 1,011	\$ 1,057	\$ 1,057	\$ 1,057
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	64		70	70	70	70	70	70	70
Private Funds	12		15	15	15	15	15	15	15
TOTAL-ALL FUNDS	\$ 832	\$ 818	\$ 903	\$ 1,096	\$ 1,096	\$ 1,096	\$ 1,142	\$ 1,142	\$ 1,142
<b>LATINO &amp; PUERTO RICAN AFFAIRS COMM</b>									
Personal Services	\$ 369	\$ 388	\$ 388	\$ 466	\$ 466	\$ 466	\$ 494	\$ 494	\$ 494
Other Expenses	54	96	96	103	103	103	103	103	103
Capital Outlay	1	3	3	3	3	3	3	3	3
TOTAL-General Fund	\$ 424	\$ 486	\$ 486	\$ 572	\$ 572	\$ 572	\$ 600	\$ 600	\$ 600
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Private Funds	115		80	80	80	80	80	80	80
TOTAL-ALL FUNDS	\$ 539	\$ 486	\$ 566	\$ 652	\$ 652	\$ 652	\$ 680	\$ 680	\$ 680
<b>AFRICAN-AMERICAN AFFAIRS COMMISSION</b>									
Personal Services	\$ 275	\$ 312	\$ 312	\$ 336	\$ 336	\$ 336	\$ 357	\$ 357	\$ 357
Other Expenses	36	59	59	75	75	75	76	76	76
Capital Outlay		3	3	3	3	3	3	3	3
TOTAL-General Fund	\$ 310	\$ 373	\$ 373	\$ 413	\$ 413	\$ 413	\$ 436	\$ 436	\$ 436
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	2								
Private Funds	8								
TOTAL-ALL FUNDS	\$ 321	\$ 373	\$ 373	\$ 413	\$ 413	\$ 413	\$ 436	\$ 436	\$ 436

SUMMARY  
LEGISLATIVE

\*NOTE: Detail may not add due to rounding. Value of zero (\$0) denotes amounts less than \$500.



**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS\***

	Actual 2005-2006	Appropriation 2006-2007	Estimated 2006-2007	Requested 2007-2008	2007-2008 Recommended		2008-2009 Recommended		
					Current Services	Total	Requested 2008-2009	Current Services	Total
General Fund	62,159	74,323	74,323	75,474	75,474	75,474	79,929	79,929	79,929
Federal and Other Activities	101		100	90	90	90	90	90	90
Private Funds	1,974		2,135	2,615	2,615	2,615	2,615	2,615	2,615
<b>TOTAL</b>	<b>\$ 64,234</b>	<b>\$ 74,323</b>	<b>\$ 76,558</b>	<b>\$ 78,179</b>	<b>\$ 78,179</b>	<b>\$ 78,179</b>	<b>\$ 82,634</b>	<b>\$ 82,634</b>	<b>\$ 82,634</b>

**GENERAL GOVERNMENT**

**GOVERNOR'S OFFICE**

Personal Services	\$ 2,291	\$ 2,887	\$ 2,887	\$ 3,073	\$ 3,073	\$ 3,073	\$ 3,244	\$ 3,244	\$ 3,244
Other Expenses	282	379	379	387	387	379	395	395	379
Capital Outlay		0	0	50	50	0	18	18	0
Payments to Other Than Local Governments	178	195	195	193	193	193	203	203	203
<b>TOTAL-General Fund</b>	<b>\$ 2,751</b>	<b>\$ 3,460</b>	<b>\$ 3,460</b>	<b>\$ 3,703</b>	<b>\$ 3,703</b>	<b>\$ 3,645</b>	<b>\$ 3,860</b>	<b>\$ 3,860</b>	<b>\$ 3,826</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Bond Fund	11								
<b>TOTAL-ALL FUNDS</b>	<b>\$ 2,762</b>	<b>\$ 3,460</b>	<b>\$ 3,460</b>	<b>\$ 3,703</b>	<b>\$ 3,703</b>	<b>\$ 3,645</b>	<b>\$ 3,860</b>	<b>\$ 3,860</b>	<b>\$ 3,826</b>

**SECRETARY OF THE STATE**

Personal Services	\$ 1,527	\$ 2,025	\$ 2,059	\$ 1,712	\$ 1,640	\$ 1,640	\$ 1,771	\$ 1,700	\$ 1,700
Other Expenses	1,253	1,277	1,277	3,261	3,038	1,531	1,991	1,777	1,761
Capital Outlay		0	0	87	87	0	30	30	0
<b>TOTAL-General Fund</b>	<b>\$ 2,780</b>	<b>\$ 3,302</b>	<b>\$ 3,336</b>	<b>\$ 5,060</b>	<b>\$ 4,765</b>	<b>\$ 3,171</b>	<b>\$ 3,792</b>	<b>\$ 3,507</b>	<b>\$ 3,461</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	1,466		90	50	50	50	20	20	20
Bond Fund	29								
Private Funds	7,078		8,372	9,927	9,927	9,927	9,927	9,927	9,927
<b>TOTAL-ALL FUNDS</b>	<b>\$ 11,353</b>	<b>\$ 3,302</b>	<b>\$ 11,798</b>	<b>\$ 15,037</b>	<b>\$ 14,742</b>	<b>\$ 13,148</b>	<b>\$ 13,739</b>	<b>\$ 13,454</b>	<b>\$ 13,408</b>

**LIEUTENANT GOVERNOR'S OFFICE**

Personal Services	\$ 378	\$ 431	\$ 431	\$ 486	\$ 486	\$ 486	\$ 505	\$ 505	\$ 505
Other Expenses	39	87	87	89	89	87	91	91	87
Capital Outlay		0	0	13	13	0	8	8	0
<b>TOTAL-General Fund</b>	<b>\$ 417</b>	<b>\$ 518</b>	<b>\$ 518</b>	<b>\$ 587</b>	<b>\$ 587</b>	<b>\$ 573</b>	<b>\$ 604</b>	<b>\$ 604</b>	<b>\$ 592</b>

**ELECTIONS ENFORCEMENT COMMISSION**

Personal Services	\$ 941	\$ 1,164	\$ 1,175	\$ 1,579	\$ 1,579	\$ 1,579	\$ 1,688	\$ 1,688	\$ 1,688
Other Expenses	102	224	224	261	261	261	266	266	266
Capital Outlay	24	8	8	31	31	31	15	15	15
Other Current Expenses		9	9	16	16	16	17	17	17
<b>TOTAL-General Fund</b>	<b>\$ 1,067</b>	<b>\$ 1,404</b>	<b>\$ 1,416</b>	<b>\$ 1,888</b>	<b>\$ 1,888</b>	<b>\$ 1,888</b>	<b>\$ 1,986</b>	<b>\$ 1,986</b>	<b>\$ 1,986</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Private Funds	65		2,935	2,638	2,638	2,638	2,415	2,415	2,415
<b>TOTAL-ALL FUNDS</b>	<b>\$ 1,132</b>	<b>\$ 1,404</b>	<b>\$ 4,351</b>	<b>\$ 4,526</b>	<b>\$ 4,526</b>	<b>\$ 4,526</b>	<b>\$ 4,401</b>	<b>\$ 4,401</b>	<b>\$ 4,401</b>

**OFFICE OF STATE ETHICS**

Personal Services	\$ 410	\$ 1,360	\$ 1,365	\$ 1,306	\$ 1,306	\$ 1,537	\$ 1,318	\$ 1,318	\$ 1,562
Other Expenses	106	135	135	192	192	199	180	180	184
Capital Outlay	10	50	50	32	32	35	3	3	3
Other Current Expenses	44	241	241	475	475	725	425	425	675
<b>TOTAL-General Fund</b>	<b>\$ 571</b>	<b>\$ 1,787</b>	<b>\$ 1,791</b>	<b>\$ 2,004</b>	<b>\$ 2,004</b>	<b>\$ 2,495</b>	<b>\$ 1,925</b>	<b>\$ 1,925</b>	<b>\$ 2,423</b>

**FREEDOM OF INFORMATION COMMISSION**

Personal Services	\$ 1,501	\$ 1,685	\$ 1,705	\$ 1,749	\$ 1,749	\$ 1,854	\$ 1,802	\$ 1,802	\$ 1,972
Other Expenses	154	184	184	190	190	193	221	221	225
Capital Outlay	39	42	42	29	29	34	30	30	32
<b>TOTAL-General Fund</b>	<b>\$ 1,693</b>	<b>\$ 1,911</b>	<b>\$ 1,931</b>	<b>\$ 1,968</b>	<b>\$ 1,968</b>	<b>\$ 2,080</b>	<b>\$ 2,053</b>	<b>\$ 2,053</b>	<b>\$ 2,229</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Bond Fund	3								
<b>TOTAL-ALL FUNDS</b>	<b>\$ 1,696</b>	<b>\$ 1,911</b>	<b>\$ 1,931</b>	<b>\$ 1,968</b>	<b>\$ 1,968</b>	<b>\$ 2,080</b>	<b>\$ 2,053</b>	<b>\$ 2,053</b>	<b>\$ 2,229</b>

**JUDICIAL SELECTION COMMISSION**

Personal Services	\$ 80	\$ 85	\$ 85	\$ 137	\$ 90	\$ 90	\$ 96	\$ 96	\$ 96
Other Expenses	22	22	22	22	22	22	23	23	22
Capital Outlay	5	0	0	3	3	0	0	0	0
<b>TOTAL-General Fund</b>	<b>\$ 107</b>	<b>\$ 107</b>	<b>\$ 107</b>	<b>\$ 161</b>	<b>\$ 115</b>	<b>\$ 112</b>	<b>\$ 119</b>	<b>\$ 119</b>	<b>\$ 118</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Bond Fund	0								
<b>TOTAL-ALL FUNDS</b>	<b>\$ 107</b>	<b>\$ 107</b>	<b>\$ 107</b>	<b>\$ 161</b>	<b>\$ 115</b>	<b>\$ 112</b>	<b>\$ 119</b>	<b>\$ 119</b>	<b>\$ 118</b>

\*NOTE: Detail may not add due to rounding. Value of zero (\$0) denotes amounts less than \$500.

**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS\***

By Character and Fund In Thousands

	Actual 2005-2006	Appropriation 2006-2007	Estimated 2006-2007	Requested 2007-2008	2007-2008 Recommended		2008-2009 Recommended		
					Current Services	Total	Requested 2008-2009	Current Services	Total
<b>STATE PROPERTIES REVIEW BOARD</b>									
Personal Services	\$ 284	\$ 290	\$ 296	\$ 313	\$ 313	\$ 313	\$ 326	\$ 326	\$ 326
Other Expenses	151	183	183	187	193	189	188	194	189
Capital Outlay		1	1	1	1	0	1	1	0
<b>TOTAL-General Fund</b>	<b>\$ 435</b>	<b>\$ 474</b>	<b>\$ 480</b>	<b>\$ 501</b>	<b>\$ 507</b>	<b>\$ 502</b>	<b>\$ 515</b>	<b>\$ 521</b>	<b>\$ 515</b>
<b>CONTRACTING STANDARDS BOARD</b>									
Personal Services	\$	\$ 670	\$ 670	\$	\$ 670	\$ 670	\$	\$ 670	\$ 670
Other Expenses		325	325		325	325		325	325
Capital Outlay		1	1		0	0		0	0
<b>TOTAL-General Fund</b>	<b>\$</b>	<b>\$ 996</b>	<b>\$ 996</b>	<b>\$</b>	<b>\$ 995</b>	<b>\$ 995</b>	<b>\$</b>	<b>\$ 995</b>	<b>\$ 995</b>
<b>STATE TREASURER</b>									
Personal Services	\$ 3,485	\$ 4,072	\$ 4,153	\$ 4,710	\$ 4,303	\$ 4,303	\$ 4,832	\$ 4,472	\$ 4,472
Other Expenses	286	338	338	345	345	338	352	352	338
Capital Outlay	0	0	0	378	378	0	12	12	0
<b>TOTAL-General Fund</b>	<b>\$ 3,771</b>	<b>\$ 4,411</b>	<b>\$ 4,491</b>	<b>\$ 5,433</b>	<b>\$ 5,025</b>	<b>\$ 4,641</b>	<b>\$ 5,196</b>	<b>\$ 4,836</b>	<b>\$ 4,810</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Bond Fund	371		373	396	384	384	407	396	396
Unclaimed Property Fund	6,658		8,055	9,540	9,540	9,540	9,326	9,326	9,326
2nd Injury & Comp Assurance	7,456		8,355	9,100	9,100	9,100	8,908	8,908	8,908
Investment Trust Fund	65,210		65,903	68,194	68,194	68,194	69,915	69,915	69,915
Private Funds	66,014		49,982	28,084	28,084	28,084	27,598	27,598	27,598
<b>TOTAL-ALL FUNDS</b>	<b>\$ 149,481</b>	<b>\$ 4,411</b>	<b>\$ 137,159</b>	<b>\$ 120,747</b>	<b>\$ 120,328</b>	<b>\$ 119,944</b>	<b>\$ 121,349</b>	<b>\$ 120,978</b>	<b>\$ 120,953</b>
<b>STATE COMPTROLLER</b>									
Personal Services	\$ 16,968	\$ 19,418	\$ 19,779	\$ 20,373	\$ 19,230	\$ 23,801	\$ 20,988	\$ 19,800	\$ 24,556
Other Expenses	5,279	5,207	5,207	5,712	5,706	5,726	5,533	5,529	5,512
Capital Outlay	0			73	73	0	102	102	0
Other Current Expenses	56								
Payments to Other Than Local Governments	20	20	20	20	20	20	20	20	20
<b>TOTAL-General Fund</b>	<b>\$ 22,323</b>	<b>\$ 24,644</b>	<b>\$ 25,005</b>	<b>\$ 26,178</b>	<b>\$ 25,028</b>	<b>\$ 29,546</b>	<b>\$ 26,642</b>	<b>\$ 25,451</b>	<b>\$ 30,088</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Bond Fund	45								
<b>TOTAL-ALL FUNDS</b>	<b>\$ 22,368</b>	<b>\$ 24,644</b>	<b>\$ 25,005</b>	<b>\$ 26,178</b>	<b>\$ 25,028</b>	<b>\$ 29,546</b>	<b>\$ 26,642</b>	<b>\$ 25,451</b>	<b>\$ 30,088</b>
<b>DEPARTMENT OF REVENUE SERVICES</b>									
Personal Services	\$ 51,107	\$ 55,706	\$ 56,196	\$ 58,290	\$ 56,629	\$ 58,714	\$ 59,062	\$ 57,351	\$ 59,503
Other Expenses	10,344	10,789	10,789	11,013	11,013	10,825	11,242	11,242	10,821
Capital Outlay	0	0	0	398	345	0	349	346	0
Other Current Expenses	350	426	426	439	435	426	452	444	426
<b>TOTAL-General Fund</b>	<b>\$ 61,801</b>	<b>\$ 66,921</b>	<b>\$ 67,411</b>	<b>\$ 70,140</b>	<b>\$ 68,422</b>	<b>\$ 69,965</b>	<b>\$ 71,105</b>	<b>\$ 69,384</b>	<b>\$ 70,750</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	11		70						
Bond Fund	235								
Private Funds	19								
<b>TOTAL-ALL FUNDS</b>	<b>\$ 62,066</b>	<b>\$ 66,921</b>	<b>\$ 67,480</b>	<b>\$ 70,140</b>	<b>\$ 68,422</b>	<b>\$ 69,965</b>	<b>\$ 71,105</b>	<b>\$ 69,384</b>	<b>\$ 70,750</b>
<b>DIVISION OF SPECIAL REVENUE</b>									
Personal Services	\$ 5,028	\$ 5,933	\$ 6,045	\$ 6,132	\$ 6,112	\$ 5,954	\$ 6,308	\$ 6,286	\$ 6,124
Other Expenses	1,149	1,358	1,358	1,334	1,334	1,183	2,027	2,027	1,846
Capital Outlay		0	0	391	214	0	273	214	0
<b>TOTAL-General Fund</b>	<b>\$ 6,177</b>	<b>\$ 7,291</b>	<b>\$ 7,403</b>	<b>\$ 7,858</b>	<b>\$ 7,660</b>	<b>\$ 7,137</b>	<b>\$ 8,608</b>	<b>\$ 8,528</b>	<b>\$ 7,970</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Bond Fund	44								
Private Funds	3,338		3,122	3,541	3,541	3,541	3,541	3,541	3,541
<b>TOTAL-ALL FUNDS</b>	<b>\$ 9,559</b>	<b>\$ 7,291</b>	<b>\$ 10,524</b>	<b>\$ 11,400</b>	<b>\$ 11,202</b>	<b>\$ 10,678</b>	<b>\$ 12,150</b>	<b>\$ 12,069</b>	<b>\$ 11,512</b>
<b>STATE INSURANCE AND RISK MANAGEMENT</b>									
Personal Services	\$ 232	\$ 263	\$ 265	\$ 265	\$ 265	\$ 265	\$ 268	\$ 268	\$ 268
Other Expenses	10,957	13,181	13,181	13,207	13,207	13,199	14,180	14,180	14,164
Capital Outlay	2	0	0	2	1	0	3	1	0
Other Current Expenses	8	93	93	69	69	69	22	22	22
<b>TOTAL-General Fund</b>	<b>\$ 11,198</b>	<b>\$ 13,537</b>	<b>\$ 13,540</b>	<b>\$ 13,543</b>	<b>\$ 13,543</b>	<b>\$ 13,533</b>	<b>\$ 14,472</b>	<b>\$ 14,471</b>	<b>\$ 14,454</b>
Other Expenses	1,749	2,770	2,770	2,375	2,375	2,375	2,518	2,518	2,518
<b>TOTAL-Special Transportation Fund</b>	<b>\$ 1,749</b>	<b>\$ 2,770</b>	<b>\$ 2,770</b>	<b>\$ 2,375</b>	<b>\$ 2,375</b>	<b>\$ 2,375</b>	<b>\$ 2,518</b>	<b>\$ 2,518</b>	<b>\$ 2,518</b>
<b>TOTAL-ALL FUNDS</b>	<b>\$ 12,947</b>	<b>\$ 16,307</b>	<b>\$ 16,310</b>	<b>\$ 15,918</b>	<b>\$ 15,918</b>	<b>\$ 15,908</b>	<b>\$ 16,990</b>	<b>\$ 16,989</b>	<b>\$ 16,971</b>
<b>GAMING POLICY BOARD</b>									
Other Expenses	\$ 2	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
<b>TOTAL-General Fund</b>	<b>\$ 2</b>	<b>\$ 3</b>	<b>\$ 3</b>	<b>\$ 3</b>	<b>\$ 3</b>	<b>\$ 3</b>	<b>\$ 3</b>	<b>\$ 3</b>	<b>\$ 3</b>

\*NOTE: Detail may not add due to rounding. Value of zero (\$0) denotes amounts less than \$500.

**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS\***

	Actual 2005-2006	Appropriation 2006-2007	Estimated 2006-2007	Requested 2007-2008	2007-2008 Recommended		2008-2009 Recommended		
					Current Services	Total	Requested 2008-2009	Current Services	Total
<b>OFFICE OF POLICY AND MANAGEMENT</b>									
Personal Services	\$ 12,115	\$ 15,032	\$ 15,395	\$ 15,534	\$ 15,384	\$ 16,077	\$ 16,067	\$ 15,917	\$ 16,663
Other Expenses	1,848	3,010	3,010	3,919	3,919	3,815	4,009	4,009	3,823
Capital Outlay	0	18	18	100	100	0	0	0	0
Other Current Expenses	13,198	10,963	10,963	6,627	20,627	17,012	6,785	20,785	16,892
Payments to Other Than Local Governments	16,949	17,532	17,532	18,390	18,390	33,736	19,290	19,290	36,623
Payments to Local Governments	91,374	87,682	87,682	125,284	125,284	121,882	156,551	156,551	151,482
TOTAL-General Fund	\$ 135,485	\$ 134,237	\$ 134,600	\$ 169,854	\$ 183,704	\$ 192,522	\$ 202,702	\$ 216,552	\$ 225,482
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	20,559		21,759	16,988	16,988	15,969	12,708	12,708	11,722
Bond Fund	31								
Private Funds	4,079		4,235	1,741	1,741	1,741	1,380	1,380	1,380
TOTAL-ALL FUNDS	\$ 160,153	\$ 134,237	\$ 160,593	\$ 188,584	\$ 202,434	\$ 210,233	\$ 216,789	\$ 230,640	\$ 238,584
<b>DEPARTMENT OF VETERANS AFFAIRS</b>									
Personal Services	\$ 13,538	\$ 23,288	\$ 23,569	\$ 26,350	\$ 24,840	\$ 24,840	\$ 27,652	\$ 25,742	\$ 25,742
Other Expenses	8,371	7,157	7,157	7,887	7,676	7,418	8,150	7,926	7,499
Capital Outlay	0	1	1	613	374	1	117	91	1
Other Current Expenses	200	200	200	205	204	200	209	208	200
Payments to Other Than Local Governments		251	251	383	256	377	500	262	377
TOTAL-General Fund	\$ 22,109	\$ 30,897	\$ 31,178	\$ 35,437	\$ 33,351	\$ 32,836	\$ 36,628	\$ 34,229	\$ 33,819
Payments to Other Than Local Governments	250								
TOTAL-Soldiers, Sailors and Marines' Fund	\$ 250	\$	\$	\$	\$	\$	\$	\$	\$
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Bond Fund	685								
Private Funds	2,989		2,587	2,265	2,587	2,587	2,265	2,587	2,587
TOTAL-ALL FUNDS	\$ 26,033	\$ 30,897	\$ 33,765	\$ 37,702	\$ 35,937	\$ 35,422	\$ 38,892	\$ 36,815	\$ 36,405
<b>OFFICE OF WORKFORCE COMPETITIVENESS</b>									
Personal Services	\$ 407	\$ 444	\$ 453	\$ 603	\$ 489	\$ 457	\$ 630	\$ 507	\$ 475
Other Expenses	258	302	302	308	308	302	315	315	302
Capital Outlay	0	0	0	5	5	1	5	5	1
Other Current Expenses	5,250	5,446	5,396	6,850	5,540	5,496	8,100	5,635	5,496
TOTAL-General Fund	\$ 5,915	\$ 6,192	\$ 6,151	\$ 7,767	\$ 6,342	\$ 6,256	\$ 9,050	\$ 6,461	\$ 6,274
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Bond Fund	1								
TOTAL-ALL FUNDS	\$ 5,917	\$ 6,192	\$ 6,151	\$ 7,767	\$ 6,342	\$ 6,256	\$ 9,050	\$ 6,461	\$ 6,274
<b>BOARD OF ACCOUNTANCY</b>									
Personal Services	\$ 201	\$ 280	\$ 288	\$ 313	\$ 313	\$ 309	\$ 325	\$ 325	\$ 321
Other Expenses	48	80	80	106	106	87	108	108	87
Other Current Expenses	5								
TOTAL-General Fund	\$ 254	\$ 360	\$ 367	\$ 419	\$ 419	\$ 396	\$ 434	\$ 434	\$ 408
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Bond Fund	6								
TOTAL-ALL FUNDS	\$ 260	\$ 360	\$ 367	\$ 419	\$ 419	\$ 396	\$ 434	\$ 434	\$ 408
<b>DEPARTMENT OF ADMINISTRATIVE SERVICES</b>									
Personal Services	\$ 17,965	\$ 19,611	\$ 20,011	\$ 21,246	\$ 20,991	\$ 18,893	\$ 21,859	\$ 21,612	\$ 19,451
Other Expenses	1,358	1,059	1,059	1,382	1,143	1,110	1,450	1,206	1,110
Capital Outlay	1	1	1	462	260	0	290	192	0
Other Current Expenses	6,234	6,402	6,402	6,855	7,020	6,992	7,405	6,971	6,943
TOTAL-General Fund	\$ 25,558	\$ 27,073	\$ 27,473	\$ 29,944	\$ 29,414	\$ 26,995	\$ 31,004	\$ 29,982	\$ 27,504
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	1								
Bond Fund	371								
TOTAL-ALL FUNDS	\$ 25,930	\$ 27,073	\$ 27,473	\$ 29,944	\$ 29,414	\$ 26,995	\$ 31,004	\$ 29,982	\$ 27,504
<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>									
Personal Services	\$ 6,034	\$ 8,768	\$ 9,025	\$ 8,824	\$ 8,350	\$ 6,986	\$ 9,178	\$ 8,750	\$ 7,506
Other Expenses	7,630	7,662	7,662	7,812	7,812	7,647	7,964	7,964	7,660
Capital Outlay	0	0	0	2	2	0	2	2	0
Other Current Expenses	2,712	3,239	3,239	3,307	3,307	3,239	3,377	3,377	3,239
TOTAL-General Fund	\$ 16,375	\$ 19,669	\$ 19,926	\$ 19,945	\$ 19,471	\$ 17,872	\$ 20,519	\$ 20,092	\$ 18,405
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	93		845	679	679	679	585	585	585
Technical Services	35,376		36,182	38,353	38,353	38,353	39,425	39,425	39,425
Private Funds	1,223		264	276	276	276	284	284	284
TOTAL-ALL FUNDS	\$ 53,068	\$ 19,669	\$ 57,218	\$ 59,253	\$ 58,779	\$ 57,180	\$ 60,814	\$ 60,386	\$ 58,700
<b>DEPARTMENT OF PUBLIC WORKS</b>									
Personal Services	\$ 6,269	\$ 6,663	\$ 6,900	\$ 7,793	\$ 7,099	\$ 7,099	\$ 7,998	\$ 7,448	\$ 7,448
Other Expenses	26,326	22,750	22,750	24,440	26,852	26,477	24,789	27,201	26,477

\*NOTE: Detail may not add due to rounding. Value of zero (\$0) denotes amounts less than \$500.

**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS\***

By Character and Fund In Thousands

	Actual 2005-2006	Appropriation 2006-2007	Estimated 2006-2007	Requested 2007-2008	2007-2008 Recommended		2008-2009 Recommended		
					Current Services	Total	Requested 2008-2009	Current Services	Total
Capital Outlay	0	0	0	484	217	0	447	209	0
Other Current Expenses	17,747	19,209	19,209	20,350	20,445	20,352	20,222	20,460	20,299
TOTAL-General Fund	\$ 50,342	\$ 48,623	\$ 48,859	\$ 53,067	\$ 54,613	\$ 53,928	\$ 53,455	\$ 55,318	\$ 54,224
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Bond Fund	4,590		4,747	5,025	5,025	5,025	5,291	5,291	5,291
TOTAL-ALL FUNDS	\$ 54,933	\$ 48,623	\$ 53,606	\$ 58,092	\$ 59,638	\$ 58,952	\$ 58,746	\$ 60,609	\$ 59,515
<b>ATTORNEY GENERAL</b>									
Personal Services	\$ 26,488	\$ 28,895	\$ 29,716	\$ 30,626	\$ 29,500	\$ 29,500	\$ 31,921	\$ 30,780	\$ 30,780
Other Expenses	1,434	1,523	1,523	1,691	1,634	1,609	1,703	1,679	1,629
Capital Outlay		0	0	300	300	0	60	60	0
TOTAL-General Fund	\$ 27,921	\$ 30,418	\$ 31,239	\$ 32,618	\$ 31,434	\$ 31,110	\$ 33,683	\$ 32,519	\$ 32,409
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Bond Fund	233								
Private Funds	5,024		5,445	6,055	6,055	6,055	6,980	6,980	6,980
TOTAL-ALL FUNDS	\$ 33,179	\$ 30,418	\$ 36,684	\$ 38,673	\$ 37,489	\$ 37,165	\$ 40,663	\$ 39,499	\$ 39,389
<b>OFFICE OF THE CLAIMS COMMISSIONER</b>									
Personal Services	\$ 246	\$ 264	\$ 271	\$ 281	\$ 281	\$ 281	\$ 295	\$ 295	\$ 295
Other Expenses	21	51	51	37	37	37	38	38	38
Capital Outlay		0	0		0	0	0	0	0
Other Current Expenses	49	93	93	85	85	85	85	85	85
TOTAL-General Fund	\$ 316	\$ 409	\$ 416	\$ 403	\$ 403	\$ 403	\$ 418	\$ 418	\$ 417
<b>DIVISION OF CRIMINAL JUSTICE</b>									
Personal Services	\$ 38,318	\$ 41,296	\$ 41,916	\$ 42,656	\$ 42,107	\$ 42,388	\$ 43,646	\$ 43,089	\$ 43,378
Other Expenses	2,530	2,595	2,595	2,669	2,661	2,615	2,718	2,710	2,616
Capital Outlay	7	35	35	1,147	996	0	769	586	0
Other Current Expenses	2,030	2,440	2,515	2,545	2,545	2,511	2,624	2,609	2,540
TOTAL-General Fund	\$ 42,884	\$ 46,365	\$ 47,061	\$ 49,018	\$ 48,309	\$ 47,514	\$ 49,756	\$ 48,994	\$ 48,533
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	1,132		1,070	1,051	1,051	804	815	815	568
Bond Fund	75								
Private Funds	243		221	228	228	228	234	234	234
TOTAL-ALL FUNDS	\$ 44,335	\$ 46,365	\$ 48,351	\$ 50,296	\$ 49,587	\$ 48,546	\$ 50,806	\$ 50,044	\$ 49,336
<b>CRIMINAL JUSTICE COMMISSION</b>									
Other Expenses	\$ 0	\$ 1	\$ 1	\$ 2	\$ 1	\$ 1	\$ 2	\$ 1	\$ 1
TOTAL-General Fund	\$ 0	\$ 1	\$ 1	\$ 2	\$ 1	\$ 1	\$ 2	\$ 1	\$ 1
<b>STATE MARSHAL COMMISSION</b>									
Personal Services	\$ 229	\$ 280	\$ 288	\$ 309	\$ 306	\$ 306	\$ 316	\$ 314	\$ 314
Other Expenses	36	114	114	162	115	113	163	116	111
Capital Outlay		0	0	2	2	0	5	4	0
TOTAL-General Fund	\$ 265	\$ 394	\$ 402	\$ 473	\$ 424	\$ 419	\$ 485	\$ 434	\$ 425
<b>SUMMARY</b>									
<b>GENERAL GOVERNMENT</b>									
General Fund	442,517	475,403	479,561	537,975	544,099	550,539	579,014	583,676	592,123
Special Transportation Fund	1,749	2,770	2,770	2,375	2,375	2,375	2,518	2,518	2,518
Soldiers, Sailors and Marines' Fund	250								
Federal and Other Activities	23,262		23,833	18,768	18,768	17,502	14,129	14,129	12,896
Bond Fund	6,732		5,120	5,421	5,409	5,409	5,698	5,687	5,687
Unclaimed Property Fund	6,658		8,055	9,540	9,540	9,540	9,326	9,326	9,326
Technical Services	35,376		36,182	38,353	38,353	38,353	39,425	39,425	39,425
2nd Injury & Comp Assurance	7,456		8,355	9,100	9,100	9,100	8,908	8,908	8,908
Investment Trust Fund	65,210		65,903	68,194	68,194	68,194	69,915	69,915	69,915
Private Funds	90,073		77,162	54,756	55,077	55,077	54,624	54,946	54,946
TOTAL	\$ 679,283	\$ 478,173	\$ 706,941	\$ 744,481	\$ 750,915	\$ 756,089	\$ 783,556	\$ 788,528	\$ 795,743

**REGULATION AND PROTECTION**

**DEPARTMENT OF PUBLIC SAFETY**

Personal Services	\$ 112,528	\$ 125,845	\$ 126,792	\$ 126,699	\$ 124,457	\$ 126,232	\$ 128,298	\$ 125,961	\$ 127,735
Other Expenses	28,869	30,288	30,288	31,459	31,559	30,712	31,575	31,675	30,793
Capital Outlay	1	1	1	7,409	1,612	0	5,803	1,488	0
Other Current Expenses	9,190	10,497	10,497	13,302	11,899	11,750	15,058	12,696	12,394
Payments to Other Than Local Governments	37	37	37	38	38	37	38	38	37

\*NOTE: Detail may not add due to rounding. Value of zero (\$0) denotes amounts less than \$500.

**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS\***

	Actual 2005-2006	Appropriation 2006-2007	Estimated 2006-2007	Requested 2007-2008	2007-2008 Recommended		2008-2009 Recommended		
					Current Services	Total	Requested 2008-2009	Current Services	Total
Payments to Local Governments		239	239	244	244	239	249	249	239
TOTAL-General Fund	\$ 150,624	\$ 166,907	\$ 167,854	\$ 179,149	\$ 169,808	\$ 168,970	\$ 181,020	\$ 172,107	\$ 171,197
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	15,845		11,854	1,493	1,493	1,493	1,533	1,533	1,533
Bond Fund	3,833								
Private Funds	29,709		27,913	27,051	27,051	27,051	25,397	25,397	25,397
TOTAL-ALL FUNDS	\$ 200,011	\$ 166,907	\$ 207,621	\$ 207,693	\$ 198,352	\$ 197,514	\$ 207,950	\$ 199,037	\$ 198,127
<b>POLICE STANDARDS &amp; TRAINING COUNCIL</b>									
Personal Services	\$ 1,647	\$ 1,875	\$ 1,905	\$ 2,015	\$ 1,996	\$ 1,996	\$ 2,069	\$ 2,052	\$ 2,052
Other Expenses	823	989	989	1,052	1,024	993	1,072	1,044	1,002
Capital Outlay	1	1	1	25	35	0	89	71	0
TOTAL-General Fund	\$ 2,471	\$ 2,865	\$ 2,894	\$ 3,091	\$ 3,055	\$ 2,989	\$ 3,231	\$ 3,168	\$ 3,054
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	247		110	110	110	110	110	110	110
Bond Fund	63								
Private Funds	40		14	14	14	14	14	14	14
TOTAL-ALL FUNDS	\$ 2,821	\$ 2,865	\$ 3,018	\$ 3,215	\$ 3,178	\$ 3,113	\$ 3,354	\$ 3,291	\$ 3,178
<b>BOARD OF FIREARMS PERMIT EXAMINERS</b>									
Personal Services	\$ 66	\$ 80	\$ 81	\$ 84	\$ 84	\$ 84	\$ 89	\$ 89	\$ 89
Other Expenses	12	10	10	10	10	10	10	10	10
Capital Outlay		0	0	2	2	0	2	2	0
TOTAL-General Fund	\$ 78	\$ 89	\$ 91	\$ 96	\$ 96	\$ 94	\$ 101	\$ 101	\$ 99
<b>DEPARTMENT OF MOTOR VEHICLES</b>									
Personal Services	\$ 38,086	\$ 40,229	\$ 41,229	\$ 43,144	\$ 42,779	\$ 44,222	\$ 44,218	\$ 43,830	\$ 45,205
Other Expenses	14,741	15,984	15,984	16,645	16,501	16,274	16,968	16,826	16,271
Capital Outlay	687	996	996	935	831	909	1,015	966	966
Other Current Expenses	1,783	943	943	19,981	2,071	1,443	9,675	2,104	943
TOTAL-General Fund	\$ 55,297	\$ 58,152	\$ 59,153	\$ 80,705	\$ 62,182	\$ 62,848	\$ 71,875	\$ 63,726	\$ 63,385
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	3,660		1,660	1,660	1,660	1,660	1,660	1,660	1,660
Auto Emissions	7,796		8,127	7,657	8,435	8,435	6,500	8,671	8,671
Special Funds, Non-Appropriated	492		565	589	589	589	614	614	614
TOTAL-ALL FUNDS	\$ 67,246	\$ 58,152	\$ 69,504	\$ 90,611	\$ 72,865	\$ 73,532	\$ 80,649	\$ 74,671	\$ 74,329
<b>MILITARY DEPARTMENT</b>									
Personal Services	\$ 2,686	\$ 3,116	\$ 3,195	\$ 3,465	\$ 3,306	\$ 3,363	\$ 3,744	\$ 3,437	\$ 3,494
Other Expenses	2,622	2,721	2,721	3,383	2,808	2,999	3,562	3,031	3,274
Capital Outlay	1	1	1	347	224	1	495	216	1
Other Current Expenses	963	807	807	576	576	570	583	583	570
TOTAL-General Fund	\$ 6,272	\$ 6,645	\$ 6,724	\$ 7,771	\$ 6,915	\$ 6,932	\$ 8,384	\$ 7,266	\$ 7,338
Other Current Expenses	307								
TOTAL-Soldiers, Sailors and Marines' Fund	\$ 307								
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	13,540		12,592	12,766	12,766	12,766	13,219	13,219	13,219
Bond Fund	31			579			797		
Private Funds	404		35	37	37	37	39	39	39
TOTAL-ALL FUNDS	\$ 20,553	\$ 6,645	\$ 19,351	\$ 21,153	\$ 19,717	\$ 19,734	\$ 22,439	\$ 20,524	\$ 20,595
<b>COMM ON FIRE PREVENTION &amp; CONTROL</b>									
Personal Services	\$ 1,525	\$ 1,560	\$ 1,582	\$ 1,638	\$ 1,633	\$ 1,633	\$ 1,693	\$ 1,688	\$ 1,688
Other Expenses	571	834	834	899	847	732	914	861	732
Capital Outlay		0	0	315	276	0	334	354	0
Payments to Other Than Local Governments	526	736	736	736	736	736	736	736	736
TOTAL-General Fund	\$ 2,621	\$ 3,130	\$ 3,152	\$ 3,589	\$ 3,492	\$ 3,102	\$ 3,677	\$ 3,639	\$ 3,157
ADDITIONAL FUNDS AVAILABLE									
Private Funds	1,460		1,460	1,460	1,460	1,460	1,460	1,460	1,460
TOTAL-ALL FUNDS	\$ 4,081	\$ 3,130	\$ 4,612	\$ 5,049	\$ 4,952	\$ 4,561	\$ 5,137	\$ 5,098	\$ 4,616
<b>DEPARTMENT OF BANKING</b>									
Personal Services	\$ 9,011	\$ 9,620	\$ 9,620	\$ 10,204	\$ 10,389	\$ 10,389	\$ 10,305	\$ 10,805	\$ 10,805
Other Expenses	1,722	2,030	2,030	3,097	2,034	2,798	3,098	2,078	1,842
Capital Outlay		24	24	292	100	330	164	162	0
Other Current Expenses	5,145	5,163	5,163	5,705	6,152	6,152	5,793	6,314	6,314
TOTAL-Banking Fund	\$ 15,878	\$ 16,836	\$ 16,836	\$ 19,298	\$ 18,676	\$ 19,669	\$ 19,360	\$ 19,359	\$ 18,961
ADDITIONAL FUNDS AVAILABLE									
Private Funds	28		28	28			28		
TOTAL-ALL FUNDS	\$ 15,906	\$ 16,836	\$ 16,864	\$ 19,326	\$ 18,676	\$ 19,669	\$ 19,387	\$ 19,359	\$ 18,961
<b>INSURANCE DEPARTMENT</b>									
Personal Services	\$ 11,298	\$ 12,401	\$ 12,401	\$ 12,350	\$ 12,659	\$ 12,659	\$ 12,540	\$ 13,207	\$ 13,207

\*NOTE: Detail may not add due to rounding. Value of zero (\$0) denotes amounts less than \$500.

**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS\***

By Character and Fund In Thousands

	Actual 2005-2006	Appropriation 2006-2007	Estimated 2006-2007	Requested 2007-2008	2007-2008 Recommended		2008-2009 Recommended		
					Current Services	Total	Requested 2008-2009	Current Services	Total
Other Expenses	2,545	2,381	2,381	2,642	2,500	2,302	2,427	2,386	2,139
Capital Outlay	92	136	136	167	145	145	150	135	135
Other Current Expenses	6,340	6,887	6,887	7,246	7,313	7,313	7,647	7,574	7,574
TOTAL-Insurance Fund	\$ 20,275	\$ 21,804	\$ 21,804	\$ 22,405	\$ 22,616	\$ 22,418	\$ 22,765	\$ 23,301	\$ 23,053
ADDITIONAL FUNDS AVAILABLE									
Private Funds	192		200	210	210	210	220	220	220
TOTAL-ALL FUNDS	\$ 20,468	\$ 21,804	\$ 22,004	\$ 22,615	\$ 22,826	\$ 22,628	\$ 22,985	\$ 23,521	\$ 23,273
<b>OFFICE OF CONSUMER COUNSEL</b>									
Personal Services	\$ 898	\$ 1,246	\$ 1,246	\$ 1,369	\$ 1,422	\$ 2,030	\$ 1,386	\$ 1,482	\$ 2,114
Other Expenses	443	502	502	722	512	591	707	523	589
Capital Outlay	25	35	35	25	25	30	23	23	28
Other Current Expenses	600	854	854	953	1,030	1,383	967	1,054	1,419
TOTAL-Energy Policy and Regulatory Fund	\$ 1,966	\$ 2,636	\$ 2,636	\$ 3,069	\$ 2,990	\$ 4,034	\$ 3,083	\$ 3,082	\$ 4,149
<b>DEPARTMENT OF PUBLIC UTILITY CONTROL</b>									
Personal Services	\$ 9,535	\$ 11,397	\$ 11,397	\$ 11,552	\$ 11,803	\$ 5,833	\$ 11,829	\$ 12,349	\$ 6,147
Other Expenses	1,775	1,702	1,702	1,832	1,738	859	1,870	1,774	876
Capital Outlay	27	113	113	118	102	52	131	98	50
Other Current Expenses	5,379	6,068	6,068	6,542	6,860	3,390	6,757	7,139	3,550
TOTAL-Energy Policy and Regulatory Fund	\$ 16,717	\$ 19,280	\$ 19,280	\$ 20,044	\$ 20,502	\$ 10,134	\$ 20,587	\$ 21,360	\$ 10,623
ADDITIONAL FUNDS AVAILABLE									
Sitting Council	1,776		2,176	2,179	2,179	2,179	2,367	2,367	2,367
Federal and Other Activities	364		386	406	406	406	430	430	430
TOTAL-ALL FUNDS	\$ 18,857	\$ 19,280	\$ 21,842	\$ 22,628	\$ 23,086	\$ 12,718	\$ 23,384	\$ 24,157	\$ 13,420
<b>DEPARTMENT OF ENERGY</b>									
Personal Services	\$	\$	\$	\$	\$	6,074	\$	\$	6,571
Other Expenses						770			754
Capital Outlay						44			42
Other Current Expenses						3,076			3,176
TOTAL-Energy Policy and Regulatory Fund	\$	\$	\$	\$	\$	9,963	\$	\$	10,544
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities						924			924
TOTAL-ALL FUNDS	\$	\$	\$	\$	\$	10,888	\$	\$	11,468
<b>OFFICE OF THE HEALTHCARE ADVOCATE</b>									
Personal Services	\$ 246	\$ 387	\$ 387	\$ 347	\$ 347	\$ 347	\$ 367	\$ 367	\$ 367
Other Expenses	148	142	142	153	145	142	150	148	142
Capital Outlay		1	1	4	1	1	1	1	1
Other Current Expenses	150	160	160	223	224	224	245	241	241
TOTAL-Insurance Fund	\$ 544	\$ 691	\$ 691	\$ 727	\$ 717	\$ 715	\$ 762	\$ 757	\$ 751
<b>DEPARTMENT OF CONSUMER PROTECTION</b>									
Personal Services	\$ 9,042	\$ 9,833	\$ 9,935	\$ 10,541	\$ 10,222	\$ 10,102	\$ 10,702	\$ 10,429	\$ 10,308
Other Expenses	1,078	1,508	1,508	1,583	1,583	1,391	1,663	1,599	1,378
Capital Outlay		6		306	164	0	148	155	0
Other Current Expenses		50	50						
TOTAL-General Fund	\$ 10,121	\$ 11,398	\$ 11,494	\$ 12,430	\$ 11,969	\$ 11,493	\$ 12,514	\$ 12,183	\$ 11,686
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	39		295	247	247	247	48	48	48
Bond Fund	41								
Private Funds	2,650		3,354	3,458	3,458	3,458	3,640	3,640	3,640
TOTAL-ALL FUNDS	\$ 12,851	\$ 11,398	\$ 15,143	\$ 16,135	\$ 15,674	\$ 15,198	\$ 16,201	\$ 15,870	\$ 15,374
<b>DEPARTMENT OF LABOR</b>									
Personal Services	\$ 7,704	\$ 7,930	\$ 8,396	\$ 8,515	\$ 8,390	\$ 8,390	\$ 8,754	\$ 8,512	\$ 8,512
Other Expenses	1,102	1,193	1,193	1,542	1,542	1,518	1,574	1,574	1,525
Capital Outlay	2	2	2	231	231	1	236	236	1
Other Current Expenses	42,842	52,942	52,942	59,186	54,506	50,660	60,544	55,176	50,805
TOTAL-General Fund	\$ 51,650	\$ 62,066	\$ 62,533	\$ 69,474	\$ 64,669	\$ 60,569	\$ 71,107	\$ 65,498	\$ 60,843
Other Current Expenses	671	671	671	686	686	673	700	689	675
TOTAL-Workers' Compensation Fund	\$ 671	\$ 671	\$ 671	\$ 686	\$ 686	\$ 673	\$ 700	\$ 689	\$ 675
ADDITIONAL FUNDS AVAILABLE									
Employment Security Admin Fund	81,469		91,174	86,032	86,032	86,032	88,476	88,476	88,476
Federal and Other Activities	17		27	24	24	24	24	24	24
Bond Fund	247			300			300		
Special Funds, Non-Appropriated	520		195	196	196	196	198	198	198
Private Funds	2,735		1,704	1,329	1,329	1,329	1,369	1,369	1,369
TOTAL-ALL FUNDS	\$ 137,310	\$ 62,738	\$ 156,304	\$ 158,041	\$ 152,936	\$ 148,824	\$ 162,175	\$ 156,254	\$ 151,585

\*NOTE: Detail may not add due to rounding. Value of zero (\$0) denotes amounts less than \$500.

**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS\***

	Actual 2005-2006	Appropriation 2006-2007	Estimated 2006-2007	Requested 2007-2008	2007-2008 Recommended		2008-2009 Recommended		Total
					Current Services	Total	Requested 2008-2009	Current Services	
<b>OFFICE OF VICTIM ADVOCATE</b>									
Personal Services	\$ 184	\$ 297	\$ 302	\$ 313	\$ 313	\$ 313	\$ 325	\$ 325	\$ 325
Other Expenses	41	52	52	53	53	52	54	54	52
Capital Outlay	1	1	1		0	0		0	0
TOTAL-General Fund	\$ 226	\$ 349	\$ 354	\$ 366	\$ 366	\$ 365	\$ 379	\$ 380	\$ 377
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Bond Fund	11								
TOTAL-ALL FUNDS	\$ 237	\$ 349	\$ 354	\$ 366	\$ 366	\$ 365	\$ 379	\$ 380	\$ 377
<b>COMM-HUMAN RIGHTS &amp; OPPORTUNITIES</b>									
Personal Services	\$ 6,048	\$ 6,794	\$ 6,988	\$ 7,226	\$ 7,012	\$ 7,012	\$ 7,539	\$ 7,315	\$ 7,315
Other Expenses	538	712	712	561	614	599	573	594	567
Capital Outlay	1	1	1	1	1	1	3	3	1
Other Current Expenses	4	7	7	7	7	7	7	7	7
TOTAL-General Fund	\$ 6,591	\$ 7,514	\$ 7,708	\$ 7,794	\$ 7,633	\$ 7,618	\$ 8,122	\$ 7,919	\$ 7,890
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Bond Fund	63								
TOTAL-ALL FUNDS	\$ 6,654	\$ 7,514	\$ 7,708	\$ 7,794	\$ 7,633	\$ 7,618	\$ 8,122	\$ 7,919	\$ 7,890
<b>OFFICE OF PROTECTION AND ADVOCACY</b>									
Personal Services	\$ 2,038	\$ 2,117	\$ 2,189	\$ 2,292	\$ 2,259	\$ 2,259	\$ 2,389	\$ 2,355	\$ 2,355
Other Expenses	368	393	393	401	401	393	409	409	393
Capital Outlay	0	0	0	14	12	1	22	18	1
TOTAL-General Fund	\$ 2,406	\$ 2,510	\$ 2,582	\$ 2,707	\$ 2,672	\$ 2,653	\$ 2,821	\$ 2,782	\$ 2,749
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	1,613		1,628	1,539	1,539	1,539	1,539	1,539	1,539
Bond Fund	23			18			24		
TOTAL-ALL FUNDS	\$ 4,042	\$ 2,510	\$ 4,209	\$ 4,265	\$ 4,212	\$ 4,193	\$ 4,384	\$ 4,322	\$ 4,288
<b>OFFICE OF THE CHILD ADVOCATE</b>									
Personal Services	\$ 635	\$ 780	\$ 801	\$ 977	\$ 791	\$ 791	\$ 1,022	\$ 827	\$ 827
Other Expenses	143	128	128	131	147	144	134	150	144
Capital Outlay	2	1	1	8	6	1	5	3	1
Other Current Expenses	73	80	80	81	82	82	84	85	85
TOTAL-General Fund	\$ 854	\$ 988	\$ 1,009	\$ 1,198	\$ 1,026	\$ 1,019	\$ 1,245	\$ 1,064	\$ 1,057
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	3		17						
Bond Fund	4								
Private Funds			20	20	20	20			
TOTAL-ALL FUNDS	\$ 862	\$ 988	\$ 1,046	\$ 1,218	\$ 1,046	\$ 1,039	\$ 1,245	\$ 1,064	\$ 1,057
<b>WORKERS' COMPENSATION COMMISSION</b>									
Personal Services	\$ 8,528	\$ 8,919	\$ 8,919	\$ 9,504	\$ 9,490	\$ 9,506	\$ 9,637	\$ 9,768	\$ 9,792
Other Expenses	2,757	2,674	2,674	4,740	4,740	3,653	2,824	2,824	3,312
Capital Outlay	277	51	51	356	260	109	70	169	307
Other Current Expenses	7,928	8,392	8,392	8,804	9,682	9,361	8,941	9,847	9,520
TOTAL-Workers' Compensation Fund	\$ 19,491	\$ 20,036	\$ 20,036	\$ 23,405	\$ 24,172	\$ 22,630	\$ 21,472	\$ 22,608	\$ 22,931
<b>EMERGENCY MGMT/HOMELAND SECURITY</b>									
Personal Services	\$ 3,604	\$ 3,956	\$ 3,991	\$ 4,317	\$ 4,036	\$ 3,306	\$ 4,365	\$ 4,115	\$ 3,422
Other Expenses	306	571	571	582	582	601	594	594	593
Capital Outlay	0	0	0	166	49	0	120	120	0
TOTAL-General Fund	\$ 3,910	\$ 4,527	\$ 4,562	\$ 5,066	\$ 4,668	\$ 3,907	\$ 5,079	\$ 4,830	\$ 4,015
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	30,092		63,051	29,990	29,990	29,990	22,822	22,822	22,822
Bond Fund	305								
Private Funds	1,520		3,012	2,922	2,922	2,922	2,922	2,922	2,922
TOTAL-ALL FUNDS	\$ 35,826	\$ 4,527	\$ 70,625	\$ 37,978	\$ 37,580	\$ 36,819	\$ 30,824	\$ 30,575	\$ 29,760
<b>SUMMARY</b>									
<b>REGULATION AND PROTECTION</b>									
General Fund	237,823	268,988	270,956	292,731	276,367	269,710	297,680	280,936	273,463
Special Transportation Fund	55,297	58,152	59,153	80,705	62,182	62,848	71,875	63,726	63,385
Soldiers, Sailors and Marines' Fund	307								
Banking Fund	15,878	16,836	16,836	19,298	18,676	19,669	19,360	19,359	18,961
Insurance Fund	20,819	22,495	22,495	23,132	23,333	23,132	23,527	24,059	23,805
Energy Policy and Regulatory Fund	18,683	21,917	21,917	23,113	23,492	24,132	23,670	24,442	25,316
Workers' Compensation Fund	20,163	20,707	20,707	24,091	24,858	23,303	22,173	23,296	23,605
Siting Council	1,776		2,176	2,179	2,179	2,179	2,367	2,367	2,367
Employment Security Admin Fund	81,469		91,174	86,032	86,032	86,032	88,476	88,476	88,476
Federal and Other Activities	65,420		91,618	48,233	48,233	49,157	41,384	41,384	42,308
Bond Fund	4,621			897			1,121		
Auto Emissions	7,796		8,127	7,657	8,435	8,435	6,500	8,671	8,671

\*NOTE: Detail may not add due to rounding. Value of zero (\$0) denotes amounts less than \$500.

**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS\***

By Character and Fund In Thousands

	Actual 2005-2006	Appropriation 2006-2007	Estimated 2006-2007	Requested 2007-2008	2007-2008 Recommended		2008-2009 Recommended		
					Current Services	Total	Requested 2008-2009	Current Services	Total
Special Funds, Non-Appropriated	1,012		760	785	785	785	812	812	812
Private Funds	38,738		37,740	36,530	36,502	36,502	35,089	35,062	35,062
<b>TOTAL</b>	<b>\$ 569,804</b>	<b>\$ 409,095</b>	<b>\$ 643,658</b>	<b>\$ 645,383</b>	<b>\$ 611,074</b>	<b>\$ 605,884</b>	<b>\$ 634,034</b>	<b>\$ 612,590</b>	<b>\$ 606,230</b>

**CONSERVATION AND DEVELOPMENT**

DEPARTMENT OF AGRICULTURE

Personal Services	\$ 3,369	\$ 3,572	\$ 3,627	\$ 3,845	\$ 3,760	\$ 3,760	\$ 3,942	\$ 3,860	\$ 3,860
Other Expenses	688	918	918	967	812	798	972	817	798
Capital Outlay		0	0	35	35	0	14	14	0
Other Current Expenses	164	130	130	230	230	110	230	230	110
Payments to Other Than Local Governments	191	195	195	217	217	217	217	217	217
<b>TOTAL-General Fund</b>	<b>\$ 4,412</b>	<b>\$ 4,815</b>	<b>\$ 4,871</b>	<b>\$ 5,294</b>	<b>\$ 5,054</b>	<b>\$ 4,885</b>	<b>\$ 5,375</b>	<b>\$ 5,137</b>	<b>\$ 4,985</b>
Personal Services	349	387	387	378	378	378	384	395	395
Other Expenses	257	174	174	260	235	233	265	240	233
Capital Outlay	5	25	25	80	80	80	0	0	0
Other Current Expenses	214	180	180	214	247	247	217	263	263
<b>TOTAL-Regional Market Operation Fund</b>	<b>\$ 825</b>	<b>\$ 765</b>	<b>\$ 765</b>	<b>\$ 932</b>	<b>\$ 940</b>	<b>\$ 938</b>	<b>\$ 866</b>	<b>\$ 899</b>	<b>\$ 891</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	1,270		1,206	1,219	1,219	1,219	1,219	1,219	1,219
Bond Fund	22								
Private Funds	654		652	652	652	652	652	652	652
<b>TOTAL-ALL FUNDS</b>	<b>\$ 7,183</b>	<b>\$ 5,581</b>	<b>\$ 7,494</b>	<b>\$ 8,097</b>	<b>\$ 7,864</b>	<b>\$ 7,693</b>	<b>\$ 8,112</b>	<b>\$ 7,906</b>	<b>\$ 7,746</b>

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Personal Services	\$ 30,785	\$ 31,667	\$ 32,358	\$ 32,866	\$ 32,550	\$ 32,694	\$ 33,924	\$ 33,600	\$ 33,749
Other Expenses	1,638	1,907	1,907	1,945	1,951	3,432	1,982	1,988	2,119
Capital Outlay	0	0	0	3,112	1,500	0	2,832	1,500	0
Other Current Expenses	2,259	1,308	1,308	1,378	1,378	1,359	1,413	1,413	1,376
Payments to Other Than Local Governments	439	441	441	494	494	491	517	517	511
<b>TOTAL-General Fund</b>	<b>\$ 35,122</b>	<b>\$ 35,324</b>	<b>\$ 36,014</b>	<b>\$ 39,793</b>	<b>\$ 37,872</b>	<b>\$ 37,975</b>	<b>\$ 40,669</b>	<b>\$ 39,018</b>	<b>\$ 37,756</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	32,211		31,201	31,224	31,224	31,224	31,260	31,260	31,260
Bond Fund	3,986		3,738	3,555	3,555	3,555	3,713	3,713	3,713
Special Funds, Non-Appropriated	47,160		55,018	57,498	57,498	57,498	59,590	59,590	59,590
Private Funds	11,954		14,958	15,331	15,331	15,331	15,895	15,895	15,895
<b>TOTAL-ALL FUNDS</b>	<b>\$ 130,433</b>	<b>\$ 35,324</b>	<b>\$ 140,929</b>	<b>\$ 147,402</b>	<b>\$ 145,480</b>	<b>\$ 145,584</b>	<b>\$ 151,127</b>	<b>\$ 149,476</b>	<b>\$ 148,214</b>

COUNCIL ON ENVIRONMENTAL QUALITY

Personal Services	\$ 88	\$ 119	\$ 122	\$ 156	\$ 156	\$ 156	\$ 163	\$ 163	\$ 163
Other Expenses	5	10	10	10	10	10	10	10	10
Capital Outlay					0	0		0	0
<b>TOTAL-General Fund</b>	<b>\$ 93</b>	<b>\$ 129</b>	<b>\$ 132</b>	<b>\$ 165</b>	<b>\$ 165</b>	<b>\$ 165</b>	<b>\$ 173</b>	<b>\$ 173</b>	<b>\$ 172</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Private Funds	3		1						
<b>TOTAL-ALL FUNDS</b>	<b>\$ 97</b>	<b>\$ 129</b>	<b>\$ 133</b>	<b>\$ 165</b>	<b>\$ 165</b>	<b>\$ 165</b>	<b>\$ 173</b>	<b>\$ 173</b>	<b>\$ 172</b>

COMMISSION ON CULTURE AND TOURISM

Personal Services	\$ 3,265	\$ 3,819	\$ 3,840	\$ 3,874	\$ 3,780	\$ 3,780	\$ 3,968	\$ 3,874	\$ 3,874
Other Expenses	1,100	1,049	1,049	1,070	1,070	1,049	1,091	1,091	1,049
Capital Outlay	47	1	1	192	83	1	22	22	1
Other Current Expenses	3,513	4,200	4,200	4,284	4,284	4,200	4,370	4,370	4,200
Payments to Other Than Local Governments	950	900	900	900	900	900	900	900	900
Payments to Local Governments	15,370	15,600	15,600	15,243	15,143	7,300	15,400	15,300	7,300
<b>TOTAL-General Fund</b>	<b>\$ 24,244</b>	<b>\$ 25,569</b>	<b>\$ 25,590</b>	<b>\$ 25,563</b>	<b>\$ 25,260</b>	<b>\$ 16,330</b>	<b>\$ 25,751</b>	<b>\$ 25,556</b>	<b>\$ 16,424</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	1,133		904	1,032	1,032	1,032	1,154	1,154	1,154
Bond Fund	11								
Private Funds	499		1,256	3,386	3,386	3,386	3,825	3,825	3,825
<b>TOTAL-ALL FUNDS</b>	<b>\$ 25,888</b>	<b>\$ 25,569</b>	<b>\$ 27,750</b>	<b>\$ 29,981</b>	<b>\$ 29,678</b>	<b>\$ 20,748</b>	<b>\$ 30,729</b>	<b>\$ 30,535</b>	<b>\$ 21,402</b>

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

Personal Services	\$ 6,579	\$ 7,105	\$ 7,230	\$ 7,305	\$ 7,158	\$ 7,243	\$ 7,437	\$ 7,342	\$ 7,431
Other Expenses	1,570	1,702	1,702	1,738	1,737	1,602	1,771	1,771	1,602
Capital Outlay		1	1	93	88	1	105	105	1
Other Current Expenses	575	2,983	2,983	3,061	3,045	3,115	3,125	3,109	3,153
Payments to Other Than Local Governments	8,031	11,238	11,238	13,656	11,927	12,101	15,457	12,762	12,857
Payments to Local Governments	3,909								

\*NOTE: Detail may not add due to rounding. Value of zero (\$0) denotes amounts less than \$500.



**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS\***

	Actual 2005-2006	Appropriation 2006-2007	Estimated 2006-2007	Requested 2007-2008	2007-2008 Recommended		2008-2009 Recommended		
					Current Services	Total	Requested 2008-2009	Current Services	
TOTAL-General Fund	\$ 20,663	\$ 23,028	\$ 23,153	\$ 25,854	\$ 23,955	\$ 24,062	\$ 27,895	\$ 25,090	\$ 25,044
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	2,333		3,238	3,483	3,483	3,483	3,588	3,588	3,588
Bond Fund	4,011		3,895	7,736	7,736	4,225	8,021	8,021	4,468
Private Funds	430		368	380	380	380	394	394	394
TOTAL-ALL FUNDS	\$ 27,437	\$ 23,028	\$ 30,653	\$ 37,453	\$ 35,554	\$ 32,149	\$ 39,898	\$ 37,093	\$ 33,494

**AGRICULTURAL EXPERIMENT STATION**

Personal Services	\$ 5,438	\$ 5,486	\$ 5,759	\$ 6,061	\$ 5,930	\$ 6,007	\$ 6,299	\$ 6,170	\$ 6,249
Other Expenses	563	646	646	700	675	674	709	684	675
Capital Outlay	77	0	0	223	223	0	289	289	0
Other Current Expenses	274	583	283	305	305	292	314	314	302
TOTAL-General Fund	\$ 6,353	\$ 6,716	\$ 6,689	\$ 7,288	\$ 7,133	\$ 6,973	\$ 7,611	\$ 7,457	\$ 7,226
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	3,824		3,839	3,962	2,712	2,712	4,027	4,027	4,027
Private Funds	323		340	370	275	275	405	310	310
TOTAL-ALL FUNDS	\$ 10,499	\$ 6,716	\$ 10,867	\$ 11,620	\$ 10,120	\$ 9,960	\$ 12,043	\$ 11,794	\$ 11,563

**SUMMARY**

**CONSERVATION AND DEVELOPMENT**

General Fund	90,887	95,581	96,450	103,958	99,439	90,390	107,474	102,431	91,607
Regional Market Operation Fund	825	765	765	932	940	938	866	899	891
Federal and Other Activities	40,771		40,387	40,919	39,669	39,669	41,247	41,247	41,247
Bond Fund	8,029		7,633	11,291	11,291	7,780	11,734	11,734	8,181
Special Funds, Non-Appropriated	47,160		55,018	57,498	57,498	57,498	59,590	59,590	59,590
Private Funds	13,863		17,575	20,119	20,024	20,024	21,171	21,076	21,076
TOTAL	\$ 201,536	\$ 96,346	\$ 217,827	\$ 234,718	\$ 228,862	\$ 216,298	\$ 242,081	\$ 236,976	\$ 222,592

**HEALTH AND HOSPITALS**

**DEPARTMENT OF PUBLIC HEALTH**

Personal Services	\$ 29,681	\$ 30,263	\$ 31,829	\$ 33,707	\$ 32,262	\$ 32,768	\$ 34,682	\$ 33,215	\$ 34,230
Other Expenses	5,871	5,502	5,502	5,533	5,492	5,093	5,650	5,609	9,299
Capital Outlay	4	6	6	2,552	2,396	1	871	655	1
Other Current Expenses	13,655	14,189	14,189	15,974	15,016	14,696	16,753	15,758	14,893
Payments to Other Than Local Governments	15,335	18,630	18,630	37,197	19,420	18,632	38,708	20,078	18,632
Payments to Local Governments	11,969	12,224	12,224	12,733	12,790	12,279	13,225	13,282	12,279
TOTAL-General Fund	\$ 76,514	\$ 80,813	\$ 82,379	\$ 107,696	\$ 87,376	\$ 83,468	\$ 109,890	\$ 88,597	\$ 89,334
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	134,268		129,653	129,221	129,221	129,221	129,444	129,444	129,444
Bond Fund	2,792			602			602		
Private Funds	5,394		15,833	15,499	15,499	15,499	15,499	15,499	15,499
TOTAL-ALL FUNDS	\$ 218,968	\$ 80,813	\$ 227,864	\$ 253,018	\$ 232,095	\$ 228,188	\$ 255,435	\$ 233,540	\$ 234,277

**OFFICE OF HEALTH CARE ACCESS**

Personal Services	\$ 1,833	\$ 1,983	\$ 2,003	\$ 2,001	\$ 2,031	\$ 2,031	\$ 2,048	\$ 2,075	\$ 2,075
Other Expenses	161	232	232	238	227	536	242	231	236
Capital Outlay		0	0	17	32	21		0	0
Other Current Expenses						500			
TOTAL-General Fund	\$ 1,994	\$ 2,215	\$ 2,236	\$ 2,256	\$ 2,290	\$ 3,088	\$ 2,290	\$ 2,306	\$ 2,311
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	253		140						
Bond Fund	10								
TOTAL-ALL FUNDS	\$ 2,257	\$ 2,215	\$ 2,376	\$ 2,256	\$ 2,290	\$ 3,088	\$ 2,290	\$ 2,306	\$ 2,311

**OFFICE OF THE CHIEF MEDICAL EXAMINER**

Personal Services	\$ 4,179	\$ 4,344	\$ 4,393	\$ 4,916	\$ 4,609	\$ 4,816	\$ 5,023	\$ 4,781	\$ 5,089
Other Expenses	708	675	675	734	724	734	768	744	746
Capital Outlay	11	11	11	257	257	1	67	67	1
Other Current Expenses	439	587	587	621	621	283	655	655	100
TOTAL-General Fund	\$ 5,336	\$ 5,617	\$ 5,666	\$ 6,528	\$ 6,212	\$ 5,835	\$ 6,514	\$ 6,247	\$ 5,937
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	65		103						
Bond Fund	123			2			2		
TOTAL-ALL FUNDS	\$ 5,523	\$ 5,617	\$ 5,769	\$ 6,530	\$ 6,212	\$ 5,835	\$ 6,516	\$ 6,247	\$ 5,937

**DEPARTMENT OF MENTAL RETARDATION**

Personal Services	\$ 272,172	\$ 283,705	\$ 285,494	\$ 309,190	\$ 303,278	\$ 303,569	\$ 318,203	\$ 316,113	\$ 316,404
Other Expenses	26,577	26,718	26,718	30,202	30,272	27,883	29,123	28,987	27,872

\*NOTE: Detail may not add due to rounding. Value of zero (\$0) denotes amounts less than \$500.

**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS\***

By Character and Fund In Thousands

	Actual 2005-2006	Appropriation 2006-2007	Estimated 2006-2007	Requested 2007-2008	2007-2008 Recommended		2008-2009 Recommended		
					Current Services	Total	Requested 2008-2009	Current Services	
Capital Outlay	1	1	1	3,958	3,317	1	2,343	2,127	1
Other Current Expenses	73,282	76,135	76,135	80,654	80,914	71,014	84,208	84,422	72,374
Payments to Other Than Local Governments	448,219	478,947	478,947	531,751	526,964	515,275	577,511	568,711	534,859
TOTAL-General Fund	\$ 820,250	\$ 865,507	\$ 867,295	\$ 955,755	\$ 944,745	\$ 917,742	\$ 1,011,388	\$ 1,000,361	\$ 951,510
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	8,892		10,895	9,072	9,072	9,072	9,072	9,072	9,072
Bond Fund	617			2,313			1,350		
Private Funds	143		45	46	46	46	47	47	47
TOTAL-ALL FUNDS	\$ 829,903	\$ 865,507	\$ 878,235	\$ 967,186	\$ 953,864	\$ 926,860	\$ 1,021,857	\$ 1,009,481	\$ 960,630
<b>DEPT MENTAL HEALTH &amp; ADDICTION SVS</b>									
Personal Services	\$ 160,124	\$ 167,234	\$ 172,804	\$ 190,511	\$ 184,969	\$ 186,360	\$ 200,811	\$ 196,659	\$ 198,108
Other Expenses	28,017	29,779	30,979	30,781	33,042	32,079	31,402	33,448	32,082
Capital Outlay	1	1	1	2,991	2,358	1	2,891	2,193	1
Other Current Expenses	189,452	202,956	204,676	225,501	221,342	216,053	242,869	236,274	224,502
Payments to Other Than Local Governments	110,179	109,202	109,202	116,617	116,987	111,296	121,583	122,305	109,546
TOTAL-General Fund	\$ 487,773	\$ 509,172	\$ 517,661	\$ 566,400	\$ 558,698	\$ 545,789	\$ 599,556	\$ 590,878	\$ 564,240
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	51,923		54,985	46,791	46,791	46,791	42,573	42,573	42,573
Bond Fund	1,232			555			108		
Private Funds	17,675		21,754	17,852	17,852	17,852	16,700	16,700	16,700
TOTAL-ALL FUNDS	\$ 558,603	\$ 509,172	\$ 594,400	\$ 631,599	\$ 623,341	\$ 610,433	\$ 658,937	\$ 650,151	\$ 623,513
<b>PSYCHIATRIC SECURITY REVIEW BOARD</b>									
Personal Services	\$ 276	\$ 305	\$ 308	\$ 305	\$ 319	\$ 319	\$ 321	\$ 335	\$ 335
Other Expenses	29	51	51	51	51	50	53	53	50
Capital Outlay				3	3		1	1	
TOTAL-General Fund	\$ 305	\$ 355	\$ 359	\$ 359	\$ 373	\$ 369	\$ 374	\$ 389	\$ 385
ADDITIONAL FUNDS AVAILABLE									
Bond Fund	12								
TOTAL-ALL FUNDS	\$ 317	\$ 355	\$ 359	\$ 359	\$ 373	\$ 369	\$ 374	\$ 389	\$ 385
<b>SUMMARY</b>									
<b>HEALTH AND HOSPITALS</b>									
General Fund	1,392,173	1,463,679	1,475,596	1,638,994	1,599,694	1,556,292	1,730,012	1,688,777	1,613,717
Federal and Other Activities	195,401		195,776	185,084	185,084	185,084	181,090	181,090	181,090
Bond Fund	4,787			3,473			2,063		
Private Funds	23,212		37,631	33,397	33,397	33,397	32,245	32,245	32,245
TOTAL	\$ 1,615,571	\$ 1,463,679	\$ 1,709,003	\$ 1,860,948	\$ 1,818,175	\$ 1,774,774	\$ 1,945,410	\$ 1,902,113	\$ 1,827,052

**TRANSPORTATION**

<b>DEPARTMENT OF TRANSPORTATION</b>									
Personal Services	\$ 124,236	\$ 136,184	\$ 141,604	\$ 151,719	\$ 147,348	\$ 148,549	\$ 154,412	\$ 150,369	\$ 151,867
Other Expenses	50,257	47,386	47,386	52,043	49,761	47,900	51,278	51,198	47,963
Capital Outlay	5,168	9,425	9,425	15,695	10,270	10,748	15,637	10,239	10,239
Other Current Expenses	202,767	224,944	224,944	260,833	247,521	250,899	280,251	266,936	267,972
Payments to Local Governments	27,888	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
TOTAL-Special Transportation Fund	\$ 410,316	\$ 439,940	\$ 445,359	\$ 502,290	\$ 476,899	\$ 480,097	\$ 523,579	\$ 500,742	\$ 500,041
ADDITIONAL FUNDS AVAILABLE									
Bond Fund	13,348		14,200		15,500	15,500		15,800	15,800
TOTAL-ALL FUNDS	\$ 423,664	\$ 439,940	\$ 459,559	\$ 502,290	\$ 492,399	\$ 495,597	\$ 523,579	\$ 516,542	\$ 515,841
<b>SUMMARY</b>									
<b>TRANSPORTATION</b>									
Special Transportation Fund	410,316	439,940	445,359	502,290	476,899	480,097	523,579	500,742	500,041
Bond Fund	13,348		14,200		15,500	15,500		15,800	15,800
TOTAL	\$ 423,664	\$ 439,940	\$ 459,559	\$ 502,290	\$ 492,399	\$ 495,597	\$ 523,579	\$ 516,542	\$ 515,841

**HUMAN SERVICES**

<b>DEPARTMENT OF SOCIAL SERVICES</b>									
Personal Services	\$ 100,260	\$ 106,876	\$ 110,312	\$ 115,494	\$ 112,360	\$ 115,836	\$ 119,321	\$ 116,198	\$ 120,646
Other Expenses	86,051	87,579	87,577	92,056	88,851	99,187	92,576	88,614	94,044
Capital Outlay		1	1	3,446	1,256	1	871	995	1

\*NOTE: Detail may not add due to rounding. Value of zero (\$0) denotes amounts less than \$500.

**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS\***

	Actual 2005-2006	Appropriation 2006-2007	Estimated 2006-2007	Requested 2007-2008	2007-2008 Recommended		2008-2009 Recommended		
					Current Services	Total	Requested 2008-2009	Current Services	Total
Other Current Expenses	34,235	31,492	32,492	43,051	41,635	61,151	47,581	45,697	84,349
Payments to Other Than Local Governments	3,956,150	4,018,206	4,021,036	4,372,147	4,304,632	4,238,838	4,597,213	4,476,993	4,430,348
Payments to Local Governments	5,198	6,589	6,589	6,727	6,760	6,621	6,868	6,901	6,621
<b>TOTAL-General Fund</b>	<b>\$ 4,181,893</b>	<b>\$ 4,250,743</b>	<b>\$ 4,258,006</b>	<b>\$ 4,632,921</b>	<b>\$ 4,555,494</b>	<b>\$ 4,521,634</b>	<b>\$ 4,864,429</b>	<b>\$ 4,735,399</b>	<b>\$ 4,736,010</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	356,988		361,532	352,538	370,941	370,941	366,198	378,205	378,205
Bond Fund	1,265								
Private Funds	15,655		5,072	2,095	2,095	2,095	2,099	2,099	2,099
<b>TOTAL-ALL FUNDS</b>	<b>\$ 4,555,801</b>	<b>\$ 4,250,743</b>	<b>\$ 4,624,610</b>	<b>\$ 4,987,554</b>	<b>\$ 4,928,531</b>	<b>\$ 4,894,671</b>	<b>\$ 5,232,727</b>	<b>\$ 5,115,703</b>	<b>\$ 5,116,314</b>
<b>STATE DEPARTMENT ON AGING</b>									
Other Current Expenses	\$	\$	\$	\$	\$	450	0	0	450
<b>TOTAL-General Fund</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>SOLDIERS, SAILORS AND MARINES' FUND</b>									
Personal Services	\$ 757	\$ 824	\$ 824	\$ 793	\$ 742	\$ 742	\$ 825	\$ 771	\$ 771
Other Expenses	89	98	98	66	66	65	68	68	65
Capital Outlay	8	7	7	6	6	6	11	11	11
Other Current Expenses	2,197	2,501	2,501	2,487	2,425	2,425	2,592	2,450	2,450
<b>TOTAL-Soldiers, Sailors and Marines' Fund</b>	<b>\$ 3,051</b>	<b>\$ 3,430</b>	<b>\$ 3,430</b>	<b>\$ 3,352</b>	<b>\$ 3,239</b>	<b>\$ 3,238</b>	<b>\$ 3,495</b>	<b>\$ 3,299</b>	<b>\$ 3,297</b>
<b>SUMMARY</b>									
<b>HUMAN SERVICES</b>									
General Fund	4,181,893	4,250,743	4,258,006	4,632,921	4,555,494	4,522,084	4,864,430	4,735,399	4,736,460
Soldiers, Sailors and Marines' Fund	3,051	3,430	3,430	3,352	3,239	3,238	3,495	3,299	3,297
Federal and Other Activities	356,988		361,532	352,538	370,941	370,941	366,198	378,205	378,205
Bond Fund	1,265								
Private Funds	15,655		5,072	2,095	2,095	2,095	2,099	2,099	2,099
<b>TOTAL</b>	<b>\$ 4,558,852</b>	<b>\$ 4,254,173</b>	<b>\$ 4,628,039</b>	<b>\$ 4,990,906</b>	<b>\$ 4,931,770</b>	<b>\$ 4,898,359</b>	<b>\$ 5,236,223</b>	<b>\$ 5,119,003</b>	<b>\$ 5,120,061</b>

**EDUCATION**

<b>DEPARTMENT OF EDUCATION</b>									
Personal Services	\$ 125,705	\$ 131,298	\$ 132,422	\$ 133,904	\$ 133,492	\$ 133,140	\$ 135,959	\$ 135,540	\$ 135,014
Other Expenses	15,697	16,930	16,930	18,566	17,792	17,507	18,845	18,070	17,507
Capital Outlay	57	57	57	2,800	696	57	3,225	2,642	57
Other Current Expenses	27,968	28,125	28,125	32,297	32,157	31,910	32,034	31,389	32,557
Payments to Other Than Local Governments	47,457	58,111	57,411	67,574	63,709	65,805	72,151	67,225	71,997
Payments to Local Governments	2,015,911	2,035,823	2,032,605	2,161,062	2,142,187	2,328,380	2,221,245	2,195,293	2,530,073
<b>TOTAL-General Fund</b>	<b>\$ 2,232,795</b>	<b>\$ 2,270,344</b>	<b>\$ 2,267,551</b>	<b>\$ 2,416,204</b>	<b>\$ 2,390,032</b>	<b>\$ 2,576,800</b>	<b>\$ 2,483,458</b>	<b>\$ 2,450,159</b>	<b>\$ 2,787,206</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	414,082		416,484	416,484	416,484	416,484	416,484	416,484	416,484
Bond Fund	2,596								
Private Funds	4,422		3,846	3,746	3,746	3,746	3,746	3,746	3,746
<b>TOTAL-ALL FUNDS</b>	<b>\$ 2,653,895</b>	<b>\$ 2,270,344</b>	<b>\$ 2,687,880</b>	<b>\$ 2,836,433</b>	<b>\$ 2,810,262</b>	<b>\$ 2,997,029</b>	<b>\$ 2,903,688</b>	<b>\$ 2,870,388</b>	<b>\$ 3,207,435</b>
<b>BD OF EDUC &amp; SERVICES FOR THE BLIND</b>									
Personal Services	\$ 3,772	\$ 4,140	\$ 4,271	\$ 4,293	\$ 4,243	\$ 4,193	\$ 4,473	\$ 4,421	\$ 4,371
Other Expenses	835	787	787	885	879	870	895	889	870
Capital Outlay	1	1	1	36	24	1	24	24	1
Other Current Expenses	7,293	7,776	7,776	8,159	7,947	7,794	8,362	8,139	7,830
Payments to Other Than Local Governments	1,510	1,529	1,529	1,643	1,561	1,529	1,927	1,594	1,529
<b>TOTAL-General Fund</b>	<b>\$ 13,411</b>	<b>\$ 14,233</b>	<b>\$ 14,364</b>	<b>\$ 15,016</b>	<b>\$ 14,654</b>	<b>\$ 14,387</b>	<b>\$ 15,681</b>	<b>\$ 15,066</b>	<b>\$ 14,601</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	3,129		3,510	3,569	3,592	3,592	3,652	3,674	3,674
Private Funds	3,061		3,125	3,137	3,137	3,137	3,140	3,140	3,140
<b>TOTAL-ALL FUNDS</b>	<b>\$ 19,600</b>	<b>\$ 14,233</b>	<b>\$ 20,999</b>	<b>\$ 21,723</b>	<b>\$ 21,383</b>	<b>\$ 21,115</b>	<b>\$ 22,473</b>	<b>\$ 21,881</b>	<b>\$ 21,415</b>
<b>COMM ON THE DEAF &amp; HEARING IMPAIRED</b>									
Personal Services	\$ 556	\$ 667	\$ 682	\$ 688	\$ 675	\$ 675	\$ 703	\$ 704	\$ 704
Other Expenses	156	156	156	177	166	162	181	169	162
Capital Outlay	1	1	1	6	6	1	5	5	1
Other Current Expenses	215	164	164	222	224	544	327	316	316
<b>TOTAL-General Fund</b>	<b>\$ 927</b>	<b>\$ 988</b>	<b>\$ 1,003</b>	<b>\$ 1,094</b>	<b>\$ 1,071</b>	<b>\$ 1,383</b>	<b>\$ 1,216</b>	<b>\$ 1,195</b>	<b>\$ 1,184</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	182		233	277	233	233	290	233	233
Bond Fund	38								
Private Funds	0		2				14	14	14
<b>TOTAL-ALL FUNDS</b>	<b>\$ 1,148</b>	<b>\$ 988</b>	<b>\$ 1,237</b>	<b>\$ 1,371</b>	<b>\$ 1,304</b>	<b>\$ 1,615</b>	<b>\$ 1,520</b>	<b>\$ 1,441</b>	<b>\$ 1,430</b>

\*NOTE: Detail may not add due to rounding. Value of zero (\$0) denotes amounts less than \$500.

**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS\***

By Character and Fund In Thousands

	Actual 2005-2006	Appropriation 2006-2007	Estimated 2006-2007	Requested 2007-2008	2007-2008 Recommended		2008-2009 Recommended		
					Current Services	Total	Requested 2008-2009	Current Services	Total
<b>STATE LIBRARY</b>									
Personal Services	\$ 5,369	\$ 5,682	\$ 5,744	\$ 5,946	\$ 5,772	\$ 5,772	\$ 6,025	\$ 5,856	\$ 5,856
Other Expenses	784	813	813	940	883	870	938	899	870
Capital Outlay	1	1	1	867	569	1	396	396	1
Other Current Expenses	3,676	3,746	3,746	5,236	3,834	4,240	5,335	3,910	4,240
Payments to Other Than Local Governments	300	300	300	300	300	300	300	300	300
Payments to Local Governments	1,023	1,323	1,323	1,818	1,351	1,323	2,558	1,379	1,323
TOTAL-General Fund	\$ 11,153	\$ 11,865	\$ 11,927	\$ 15,107	\$ 12,708	\$ 12,506	\$ 15,552	\$ 12,740	\$ 12,590
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	2,537		2,214	2,154	2,154	2,154	2,154	2,154	2,154
Bond Fund	130								
Private Funds	2,625		3,828	2,984	2,984	2,984	2,986	2,986	2,986
TOTAL-ALL FUNDS	\$ 16,445	\$ 11,865	\$ 17,968	\$ 20,245	\$ 17,846	\$ 17,644	\$ 20,692	\$ 17,880	\$ 17,730
<b>DEPARTMENT OF HIGHER EDUCATION</b>									
Personal Services	\$ 2,605	\$ 2,434	\$ 2,528	\$ 2,777	\$ 2,713	\$ 2,713	\$ 2,829	\$ 2,866	\$ 2,866
Other Expenses	250	173	223	227	176	173	232	180	173
Capital Outlay	1	1	1	24	19	1	23	18	1
Other Current Expenses	6,689	4,291	4,291	12,659	3,859	4,027	4,068	3,929	4,030
Payments to Other Than Local Governments	38,753	41,376	41,376	87,799	42,242	67,434	87,949	43,125	69,209
TOTAL-General Fund	\$ 48,297	\$ 48,275	\$ 48,419	\$ 103,486	\$ 49,009	\$ 74,348	\$ 95,102	\$ 50,117	\$ 76,278
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	6,092		6,833	6,838	6,838	6,838	6,843	6,843	6,843
Bond Fund	26			24			23		
Private Funds	1,265		1,212	1,070	1,070	1,070	1,082	1,082	1,082
TOTAL-ALL FUNDS	\$ 55,681	\$ 48,275	\$ 56,465	\$ 111,419	\$ 56,918	\$ 82,257	\$ 103,050	\$ 58,043	\$ 84,204
<b>UNIVERSITY OF CONNECTICUT</b>									
Other Current Expenses	\$ 205,807	\$ 217,695	\$ 221,489	\$ 222,207	\$ 226,039	\$ 221,934	\$ 224,419	\$ 228,628	\$ 224,416
TOTAL-General Fund	\$ 205,807	\$ 217,695	\$ 221,489	\$ 222,207	\$ 226,039	\$ 221,934	\$ 224,419	\$ 228,628	\$ 224,416
<b>ADDITIONAL FUNDS AVAILABLE</b>									
University of Connecticut Operating Fd	514,574		543,144	564,376	564,376	564,376	583,679	583,679	583,679
UConn Research Foundation	20,739		23,492	23,834	23,834	23,834	24,182	24,182	24,182
Federal and Other Activities	65,977		67,573	68,698	68,698	68,698	69,846	69,846	69,846
TOTAL-ALL FUNDS	\$ 807,098	\$ 217,695	\$ 855,698	\$ 879,115	\$ 882,947	\$ 878,842	\$ 902,126	\$ 906,335	\$ 902,123
<b>UNIV OF CONNECTICUT HEALTH CENTER</b>									
Other Current Expenses	\$ 76,165	\$ 76,920	\$ 74,629	\$ 79,997	\$ 80,596	\$ 80,574	\$ 83,197	\$ 81,906	\$ 81,864
TOTAL-General Fund	\$ 76,165	\$ 76,920	\$ 74,629	\$ 79,997	\$ 80,596	\$ 80,574	\$ 83,197	\$ 81,906	\$ 81,864
<b>ADDITIONAL FUNDS AVAILABLE</b>									
UConn Hlth Cntr Operating Fund	247,927		268,319	287,392	287,392	287,392	306,618	306,618	306,618
UConn Health Center Research	91,537		89,864	97,194	97,194	97,194	105,919	105,919	105,919
UConn Health Center Clinical Programs	193,055		197,352	213,194	213,194	213,194	220,900	220,900	220,900
TOTAL-ALL FUNDS	\$ 608,685	\$ 76,920	\$ 630,164	\$ 677,777	\$ 678,375	\$ 678,354	\$ 716,634	\$ 715,343	\$ 715,301
<b>CHARTER OAK STATE COLLEGE</b>									
Other Current Expenses	\$ 2,244	\$ 2,322	\$ 2,414	\$ 2,514	\$ 2,514	\$ 2,514	\$ 2,661	\$ 2,661	\$ 2,661
TOTAL-General Fund	\$ 2,244	\$ 2,322	\$ 2,414	\$ 2,514	\$ 2,514	\$ 2,514	\$ 2,661	\$ 2,661	\$ 2,661
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	4,317		4,888	5,366	5,366	5,366	6,081	6,081	6,081
Bond Fund	111			558			636		
Private Funds	7,596		8,364	8,670	8,670	8,670	9,237	9,237	9,237
TOTAL-ALL FUNDS	\$ 14,267	\$ 2,322	\$ 15,665	\$ 17,108	\$ 16,550	\$ 16,550	\$ 18,615	\$ 17,980	\$ 17,980
<b>TEACHERS' RETIREMENT BOARD</b>									
Personal Services	\$ 1,493	\$ 1,689	\$ 1,732	\$ 1,807	\$ 1,724	\$ 1,724	\$ 1,867	\$ 1,783	\$ 1,783
Other Expenses	557	780	780	817	775	759	838	795	779
Capital Outlay	1	1	1	48	48	1		1	1
Payments to Other Than Local Governments	416,418	259,694	259,694	457,458	541,695	541,495	481,140	564,323	414,323
TOTAL-General Fund	\$ 418,469	\$ 262,164	\$ 262,207	\$ 460,130	\$ 544,242	\$ 543,979	\$ 483,845	\$ 566,902	\$ 416,886
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Bond Fund	20								
TOTAL-ALL FUNDS	\$ 418,489	\$ 262,164	\$ 262,207	\$ 460,130	\$ 544,242	\$ 543,979	\$ 483,845	\$ 566,902	\$ 416,886
<b>REGIONAL COMMUNITY-TECHNICAL COLLEGES</b>									
Other Current Expenses	\$ 135,802	\$ 137,453	\$ 143,975	\$ 152,000	\$ 146,950	\$ 147,749	\$ 156,335	\$ 149,505	\$ 150,258
TOTAL-General Fund	\$ 135,802	\$ 137,453	\$ 143,975	\$ 152,000	\$ 146,950	\$ 147,749	\$ 156,335	\$ 149,505	\$ 150,258
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Community and Technical College Operati	119,320		128,634	138,406	138,406	138,406	146,635	146,635	146,635
Federal and Other Activities	31,041		30,862	35,990	35,990	35,990	38,459	38,459	38,459
TOTAL-ALL FUNDS	\$ 286,162	\$ 137,453	\$ 303,470	\$ 326,397	\$ 321,346	\$ 322,146	\$ 341,430	\$ 334,600	\$ 335,353

\*NOTE: Detail may not add due to rounding. Value of zero (\$0) denotes amounts less than \$500.

**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS\***

	Actual 2005-2006	Appropriation 2006-2007	Estimated 2006-2007	Requested 2007-2008	2007-2008 Recommended		2008-2009 Recommended		Total
					Current Services	Total	Requested 2008-2009	Current Services	
<b>CONNECTICUT STATE UNIVERSITY</b>									
Other Current Expenses	\$ 145,520	\$ 149,164	\$ 153,554	\$ 152,098	\$ 156,957	\$ 156,820	\$ 155,074	\$ 158,928	\$ 158,649
TOTAL-General Fund	\$ 145,520	\$ 149,164	\$ 153,554	\$ 152,098	\$ 156,957	\$ 156,820	\$ 155,074	\$ 158,928	\$ 158,649
<b>ADDITIONAL FUNDS AVAILABLE</b>									
State University Operating/Tuition Fd	352,761		392,524	400,721	400,721	400,721	410,991	410,991	410,991
Federal and Other Activities	21,071		16,130	16,130	16,130	16,130	16,130	16,130	16,130
Bond Fund				10,000			10,000		
Special Funds, Non-Appropriated	11,508		8,888	9,075	9,075	9,075	9,266	9,266	9,266
TOTAL-ALL FUNDS	\$ 530,860	\$ 149,164	\$ 571,096	\$ 588,025	\$ 582,884	\$ 582,747	\$ 601,460	\$ 595,314	\$ 595,036
<b>SUMMARY</b>									
<b>EDUCATION</b>									
General Fund	3,290,591	3,191,423	3,201,530	3,619,853	3,624,771	3,832,993	3,716,539	3,717,806	3,926,593
University of Connecticut Operating Fd	514,574		543,144	564,376	564,376	564,376	583,679	583,679	583,679
UConn Hlth Cntr Operating Fund	247,927		268,319	287,392	287,392	287,392	306,618	306,618	306,618
State University Operating/Tuition Fd	352,761		392,524	400,721	400,721	400,721	410,991	410,991	410,991
Community and Technical College Operati	119,320		128,634	138,406	138,406	138,406	146,635	146,635	146,635
UConn Research Foundation	20,739		23,492	23,834	23,834	23,834	24,182	24,182	24,182
UConn Health Center Research	91,537		89,864	97,194	97,194	97,194	105,919	105,919	105,919
Federal and Other Activities	548,427		548,726	555,506	555,485	555,485	559,940	559,905	559,905
Bond Fund	2,921			10,582			10,659		
UConn Health Center Clinical Programs	193,055		197,352	213,194	213,194	213,194	220,900	220,900	220,900
Special Funds, Non-Appropriated	11,508		8,888	9,075	9,075	9,075	9,266	9,266	9,266
Private Funds	18,969		20,376	19,608	19,608	19,608	20,205	20,205	20,205
TOTAL	\$ 5,412,330	\$ 3,191,423	\$ 5,422,850	\$ 5,939,741	\$ 5,934,056	\$ 6,142,278	\$ 6,115,532	\$ 6,106,105	\$ 6,314,893

**CORRECTIONS**

<b>DEPARTMENT OF CORRECTION</b>									
Personal Services	\$ 382,938	\$ 395,684	\$ 409,456	\$ 434,632	\$ 425,636	\$ 425,850	\$ 442,686	\$ 426,569	\$ 426,796
Other Expenses	73,107	71,213	73,513	75,532	74,932	73,221	76,786	76,186	73,209
Capital Outlay	1	1	1	2,348	1,854	0	2,916	2,164	0
Other Current Expenses	114,604	118,697	122,097	133,762	129,926	128,848	139,412	135,577	134,114
Payments to Other Than Local Governments	29,137	31,737	31,737	34,020	34,664	34,336	34,040	34,684	34,336
TOTAL-General Fund	\$ 599,786	\$ 617,333	\$ 636,805	\$ 680,294	\$ 667,013	\$ 662,255	\$ 695,842	\$ 675,181	\$ 668,456
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	3,984		2,847	1,075	1,075	1,075	953	953	953
Bond Fund	5,545								
Private Funds	826		501	472	472	472	472	472	472
TOTAL-ALL FUNDS	\$ 610,140	\$ 617,333	\$ 640,153	\$ 681,841	\$ 668,560	\$ 663,802	\$ 697,267	\$ 676,606	\$ 669,881
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>									
Personal Services	\$ 246,380	\$ 252,603	\$ 260,331	\$ 269,582	\$ 275,375	\$ 276,541	\$ 282,062	\$ 289,478	\$ 290,595
Other Expenses	43,544	47,332	47,332	53,326	51,670	51,809	54,862	52,669	52,126
Capital Outlay	1	1	1	5,122	3,500	1	3,747	3,000	1
Other Current Expenses	26,447	31,509	31,509	37,411	32,037	31,279	40,351	34,120	32,907
Payments to Other Than Local Governments	413,352	456,522	457,472	526,506	519,875	512,222	552,630	545,138	531,308
TOTAL-General Fund	\$ 729,724	\$ 787,967	\$ 796,645	\$ 891,947	\$ 882,456	\$ 871,852	\$ 933,652	\$ 924,404	\$ 906,936
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	21,736		22,362	17,874	17,874	17,874	15,409	15,409	15,409
Bond Fund	1,485								
Private Funds	2,015		999	990	990	990	990	990	990
TOTAL-ALL FUNDS	\$ 754,960	\$ 787,967	\$ 820,006	\$ 910,811	\$ 901,320	\$ 890,716	\$ 950,051	\$ 940,802	\$ 923,335
<b>COUNCIL TO ADMINISTER CHILDREN'S TRUST</b>									
Personal Services	\$ 711	\$ 799	\$ 820	\$ 1,240	\$ 1,269	\$ 1,269	\$ 1,315	\$ 1,327	\$ 1,327
Other Expenses	55	205	205	75	77	75	76	78	75
Capital Outlay	0	1	1	5,122	3,500	1	3,747	3,000	1
Other Current Expenses	8,905	10,310	10,310	12,951	12,652	11,931	13,219	12,918	11,931
TOTAL-General Fund	\$ 9,671	\$ 11,315	\$ 11,336	\$ 14,266	\$ 14,003	\$ 13,276	\$ 14,611	\$ 14,328	\$ 13,335
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	597		612	300	300	300	300	300	300
Bond Fund	8								
Private Funds	217		150	93	93	93	36	36	36
TOTAL-ALL FUNDS	\$ 10,493	\$ 11,315	\$ 12,099	\$ 14,659	\$ 14,396	\$ 13,669	\$ 14,947	\$ 14,664	\$ 13,671

\*NOTE: Detail may not add due to rounding. Value of zero (\$0) denotes amounts less than \$500.

**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS\***

By Character and Fund In Thousands

	Actual 2005-2006	Appropriation 2006-2007	Estimated 2006-2007	Requested 2007-2008	2007-2008 Recommended		2008-2009 Recommended		
					Current Services	Total	Requested 2008-2009	Current Services	Total
<b>SUMMARY</b>									
<b>CORRECTIONS</b>									
General Fund	1,339,181	1,416,615	1,444,786	1,586,507	1,563,473	1,547,383	1,644,105	1,613,912	1,588,727
Federal and Other Activities	26,316		25,821	19,249	19,249	19,249	16,662	16,662	16,662
Bond Fund	7,038								
Private Funds	3,059		1,650	1,555	1,555	1,555	1,498	1,498	1,498
<b>TOTAL</b>	<b>\$ 1,375,594</b>	<b>\$ 1,416,615</b>	<b>\$ 1,472,257</b>	<b>\$ 1,607,311</b>	<b>\$ 1,584,277</b>	<b>\$ 1,568,187</b>	<b>\$ 1,662,265</b>	<b>\$ 1,632,072</b>	<b>\$ 1,606,887</b>

**JUDICIAL**

<b>JUDICIAL DEPARTMENT</b>									
Personal Services	\$ 263,917	\$ 267,018	\$ 279,405	\$ 309,499	\$ 299,469	\$ 299,928	\$ 322,287	\$ 313,735	\$ 314,217
Other Expenses	66,044	64,956	64,956	70,074	69,086	67,097	78,321	74,570	70,676
Capital Outlay	2,104	2,110	2,110	5,105	4,426	2,483	5,314	4,664	2,587
Other Current Expenses	65,720	73,756	73,681	78,240	78,240	80,310	80,484	80,484	79,943
<b>TOTAL-General Fund</b>	<b>\$ 397,786</b>	<b>\$ 407,841</b>	<b>\$ 420,153</b>	<b>\$ 462,918</b>	<b>\$ 451,221</b>	<b>\$ 449,817</b>	<b>\$ 486,405</b>	<b>\$ 473,452</b>	<b>\$ 467,424</b>
Other Current Expenses	2,025	2,025	2,025	2,068	2,068	2,925	2,111	2,111	2,025
<b>TOTAL-Criminal Injuries Compensation Fund</b>	<b>\$ 2,025</b>	<b>\$ 2,025</b>	<b>\$ 2,025</b>	<b>\$ 2,068</b>	<b>\$ 2,068</b>	<b>\$ 2,925</b>	<b>\$ 2,111</b>	<b>\$ 2,111</b>	<b>\$ 2,025</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	9,778		9,439	6,184	6,184	6,184	3,394	3,394	3,394
Bond Fund	1,808								
Private Funds	2,635		2,444	2,469	2,469	2,469	2,494	2,494	2,494
<b>TOTAL-ALL FUNDS</b>	<b>\$ 414,032</b>	<b>\$ 409,866</b>	<b>\$ 434,060</b>	<b>\$ 473,638</b>	<b>\$ 461,941</b>	<b>\$ 461,394</b>	<b>\$ 494,404</b>	<b>\$ 481,451</b>	<b>\$ 475,336</b>

**PUBLIC DEFENDER SERVICES COMMISSION**

Personal Services	\$ 28,774	\$ 31,460	\$ 31,565	\$ 33,257	\$ 32,570	\$ 32,729	\$ 34,210	\$ 33,477	\$ 33,644
Other Expenses	1,408	1,287	1,287	1,329	1,321	1,295	1,360	1,356	1,403
Capital Outlay	1	1	1	558	456	0	493	361	0
Other Current Expenses	10,154	18,256	18,706	20,746	20,202	20,294	21,387	20,674	20,313
<b>TOTAL-General Fund</b>	<b>\$ 40,337</b>	<b>\$ 51,004</b>	<b>\$ 51,559</b>	<b>\$ 55,891</b>	<b>\$ 54,548</b>	<b>\$ 54,318</b>	<b>\$ 57,451</b>	<b>\$ 55,868</b>	<b>\$ 55,360</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal and Other Activities	1,383		811						
Bond Fund	358								
Private Funds	307		188	98	98	98	98	98	98
<b>TOTAL-ALL FUNDS</b>	<b>\$ 42,386</b>	<b>\$ 51,004</b>	<b>\$ 52,559</b>	<b>\$ 55,989</b>	<b>\$ 54,646</b>	<b>\$ 54,416</b>	<b>\$ 57,549</b>	<b>\$ 55,966</b>	<b>\$ 55,458</b>

**SUMMARY**

<b>JUDICIAL</b>									
General Fund	438,123	458,845	471,712	518,809	505,769	504,135	543,857	529,320	522,783
Criminal Injuries Compensation Fund	2,025	2,025	2,025	2,068	2,068	2,925	2,111	2,111	2,025
Federal and Other Activities	11,161		10,250	6,184	6,184	6,184	3,394	3,394	3,394
Bond Fund	2,166								
Private Funds	2,943		2,632	2,567	2,567	2,567	2,592	2,592	2,592
<b>TOTAL</b>	<b>\$ 456,418</b>	<b>\$ 460,870</b>	<b>\$ 486,619</b>	<b>\$ 529,626</b>	<b>\$ 516,587</b>	<b>\$ 515,810</b>	<b>\$ 551,953</b>	<b>\$ 537,416</b>	<b>\$ 530,794</b>

**NON-FUNCTIONAL**

**MISC APPROPRIATION TO THE GOVERNOR**

Other Current Expenses	\$	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 16	\$ 16	\$ 15
<b>TOTAL-General Fund</b>	<b>\$</b>	<b>\$ 15</b>	<b>\$ 15</b>	<b>\$ 15</b>	<b>\$ 15</b>	<b>\$ 15</b>	<b>\$ 16</b>	<b>\$ 16</b>	<b>\$ 15</b>

**STATE TREASURER - DEBT SERVICE**

Other Current Expenses	\$ 1,306,090	\$ 1,370,901	\$ 1,370,901	\$ 1,473,167	\$ 1,452,999	\$ 1,418,999	\$ 1,572,669	\$ 1,559,909	\$ 1,563,909
<b>TOTAL-General Fund</b>	<b>\$ 1,306,090</b>	<b>\$ 1,370,901</b>	<b>\$ 1,370,901</b>	<b>\$ 1,473,167</b>	<b>\$ 1,452,999</b>	<b>\$ 1,418,999</b>	<b>\$ 1,572,669</b>	<b>\$ 1,559,909</b>	<b>\$ 1,563,909</b>
Other Current Expenses	425,835	442,211	442,211	459,624	436,194	436,194	478,370	449,527	449,527
<b>TOTAL-Special Transportation Fund</b>	<b>\$ 425,835</b>	<b>\$ 442,211</b>	<b>\$ 442,211</b>	<b>\$ 459,624</b>	<b>\$ 436,194</b>	<b>\$ 436,194</b>	<b>\$ 478,370</b>	<b>\$ 449,527</b>	<b>\$ 449,527</b>
Other Current Expenses	123	136	136	100	100	100	122	122	122
<b>TOTAL-Regional Market Operation Fund</b>	<b>\$ 123</b>	<b>\$ 136</b>	<b>\$ 136</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 122</b>	<b>\$ 122</b>	<b>\$ 122</b>
<b>TOTAL-ALL FUNDS</b>	<b>\$ 1,732,048</b>	<b>\$ 1,813,247</b>	<b>\$ 1,813,247</b>	<b>\$ 1,932,892</b>	<b>\$ 1,889,294</b>	<b>\$ 1,855,294</b>	<b>\$ 2,051,161</b>	<b>\$ 2,009,558</b>	<b>\$ 2,013,558</b>

**OPM - RESERVE FOR SALARY ADJUSTMENTS**

Other Current Expenses	\$	\$ 66,616	\$ 6,611	\$ 85,469	\$ 85,469	\$ 53,134	\$ 92,804	\$ 92,804	\$ 92,804
<b>TOTAL-General Fund</b>	<b>\$</b>	<b>\$ 66,616</b>	<b>\$ 6,611</b>	<b>\$ 85,469</b>	<b>\$ 85,469</b>	<b>\$ 53,134</b>	<b>\$ 92,804</b>	<b>\$ 92,804</b>	<b>\$ 92,804</b>
Other Current Expenses		8,298	1,879	5,590	5,590	2,115	8,769	8,769	7,800
<b>TOTAL-Special Transportation Fund</b>	<b>\$</b>	<b>\$ 8,298</b>	<b>\$ 1,879</b>	<b>\$ 5,590</b>	<b>\$ 5,590</b>	<b>\$ 2,115</b>	<b>\$ 8,769</b>	<b>\$ 8,769</b>	<b>\$ 7,800</b>

\*NOTE: Detail may not add due to rounding. Value of zero (\$0) denotes amounts less than \$500.

**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS\***

	Actual 2005-2006	Appropriation 2006-2007	Estimated 2006-2007	Requested 2007-2008	2007-2008 Recommended		2008-2009 Recommended		
					Current Services	Total	Requested 2008-2009	Current Services	Total
<b>TOTAL-ALL FUNDS</b>	\$	\$ 74,914	\$ 8,490	\$ 91,058	\$ 91,058	\$ 55,249	\$ 101,572	\$ 101,572	\$ 100,603
<b>WORKERS' COMPENSATION CLAIMS - DAS</b>									
Other Current Expenses	\$ 19,128	\$ 19,122	\$ 19,622	\$ 22,677	\$ 22,511	\$ 22,511	\$ 25,845	\$ 23,206	\$ 23,206
<b>TOTAL-General Fund</b>	\$ 19,128	\$ 19,122	\$ 19,622	\$ 22,677	\$ 22,511	\$ 22,511	\$ 25,845	\$ 23,206	\$ 23,206
Other Current Expenses	4,934	5,127	5,627	5,425	5,408	5,408	5,515	5,345	5,345
<b>TOTAL-Special Transportation Fund</b>	\$ 4,934	\$ 5,127	\$ 5,627	\$ 5,425	\$ 5,408	\$ 5,408	\$ 5,515	\$ 5,345	\$ 5,345
<b>TOTAL-ALL FUNDS</b>	\$ 24,062	\$ 24,249	\$ 25,249	\$ 28,102	\$ 27,919	\$ 27,919	\$ 31,360	\$ 28,551	\$ 28,551
<b>MISC APPROPRIATIONS-COMPTROLLER</b>									
<b>JUDICIAL REVIEW COUNCIL</b>									
Personal Services	\$ 122	\$ 130	\$ 132	\$ 140	\$ 140	\$ 140	\$ 142	\$ 142	\$ 142
Other Expenses	13	30	30	33	31	30	34	31	30
Capital Outlay		1	1		0	0		0	0
<b>TOTAL-General Fund</b>	\$ 135	\$ 161	\$ 163	\$ 174	\$ 171	\$ 170	\$ 176	\$ 173	\$ 172
<b>STATE COMPTROLLER- MISCELLANEOUS</b>									
Payments to Other Than Local Governments	\$ 291	\$ 482	\$ 482	\$ 524	\$ 524	\$ 524	\$ 529	\$ 529	\$ 529
Payments to Local Governments	186,543	188,451	188,451	188,451	188,451	188,451	188,451	188,451	188,451
<b>TOTAL-General Fund</b>	\$ 186,834	\$ 188,933	\$ 188,933	\$ 188,975	\$ 188,975	\$ 188,975	\$ 188,980	\$ 188,980	\$ 188,980
Payments to Local Governments	86,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250
<b>TOTAL-Mashantucket Pequot and Mohegan Fund</b>	\$ 86,250	\$ 86,250	\$ 86,250	\$ 86,250	\$ 86,250	\$ 86,250	\$ 86,250	\$ 86,250	\$ 86,250
<b>TOTAL-ALL FUNDS</b>	\$ 273,084	\$ 275,183	\$ 275,183	\$ 275,225	\$ 275,225	\$ 275,225	\$ 275,230	\$ 275,230	\$ 275,230
<b>STATE COMPTROLLER - FRINGE BENEFITS</b>									
Other Current Expenses	\$ 1,477,716	\$ 1,610,793	\$ 1,610,793	\$ 2,085,892	\$ 1,683,211	\$ 1,660,417	\$ 2,241,488	\$ 1,825,032	\$ 1,814,887
<b>TOTAL-General Fund</b>	\$ 1,477,716	\$ 1,610,793	\$ 1,610,793	\$ 2,085,892	\$ 1,683,211	\$ 1,660,417	\$ 2,241,488	\$ 1,825,032	\$ 1,814,887
Other Current Expenses	100,874	110,748	110,748	117,371	119,220	121,949	125,440	129,092	131,751
<b>TOTAL-Special Transportation Fund</b>	\$ 100,874	\$ 110,748	\$ 110,748	\$ 117,371	\$ 119,220	\$ 121,949	\$ 125,440	\$ 129,092	\$ 131,751
<b>TOTAL-ALL FUNDS</b>	\$ 1,578,590	\$ 1,721,541	\$ 1,721,541	\$ 2,203,263	\$ 1,802,432	\$ 1,782,367	\$ 2,366,928	\$ 1,954,124	\$ 1,946,638
<b>SUMMARY</b>									
<b>MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER</b>									
General Fund	1,664,685	1,799,886	1,799,889	2,275,040	1,872,357	1,849,562	2,430,645	2,014,185	2,004,039
Special Transportation Fund	100,874	110,748	110,748	117,371	119,220	121,949	125,440	129,092	131,751
Mashantucket Pequot and Mohegan Fund	86,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250
<b>TOTAL</b>	\$ 1,851,809	\$ 1,996,885	\$ 1,996,887	\$ 2,478,661	\$ 2,077,827	\$ 2,057,761	\$ 2,642,334	\$ 2,229,528	\$ 2,222,040
<b>SUMMARY</b>									
<b>NON-FUNCTIONAL</b>									
General Fund	2,989,903	3,256,539	3,197,038	3,856,368	3,433,350	3,344,221	4,121,978	3,690,120	3,683,973
Special Transportation Fund	531,643	566,385	560,465	588,010	566,412	565,666	618,093	592,733	594,423
Mashantucket Pequot and Mohegan Fund	86,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250
Regional Market Operation Fund	123	136	136	100	100	100	122	122	122
<b>TOTAL</b>	\$ 3,607,919	\$ 3,909,310	\$ 3,843,888	\$ 4,530,728	\$ 4,086,113	\$ 3,996,238	\$ 4,826,443	\$ 4,369,225	\$ 4,364,768
<b>STATE SUMMARY</b>									
<b>GENERAL FUND</b>									
Personal Services	2,080,203	2,197,340	2,252,532	2,385,070	2,342,176	2,355,241	2,461,785	2,419,693	2,434,708
Other Expenses	485,748	498,991	502,539	533,692	529,849	530,236	548,411	540,074	534,861
Capital Outlay	3,313	3,781	3,775	48,161	30,217	3,628	37,164	26,761	3,640
Other Current Expenses	4,059,986	4,397,493	4,356,714	5,116,194	4,677,386	4,581,698	5,429,173	4,978,048	4,969,526
Pmts to Other Than Local Governments	5,504,707	5,506,606	5,509,686	6,268,910	6,206,092	6,155,944	6,603,937	6,480,325	6,268,873
Pmts to Local Governments	2,331,296	2,347,930	2,344,712	2,511,563	2,492,209	2,666,475	2,604,547	2,577,406	2,897,767
<b>TOTAL</b>	\$ 14,465,251	\$ 14,952,140	\$ 14,969,958	\$ 16,863,590	\$ 16,277,930	\$ 16,293,221	\$ 17,685,016	\$ 17,022,306	\$ 17,109,375
Legislative Unallocated Lapses		-2,200	-2,200	-2,200	-2,200	-2,200	-2,200	-2,200	-2,200
Estimated Unallocated Lapses		-87,780	-111,664	-85,000	-87,780	-87,780	-85,000	-87,780	-87,780
General Personal Services Reduction		-14,000	-14,000	-14,000	-14,000	-14,000	-14,000	-14,000	-14,000
General Other Expenses Reductions		-11,000	-11,000	-11,000	-11,000	-11,000	-11,000	-11,000	-11,000
Statewide GAAP Implementation				56,000	56,000		108,200	108,200	
<b>NET-General Fund</b>	\$ 14,465,251	\$ 14,837,160	\$ 14,831,094	\$ 16,807,390	\$ 16,218,950	\$ 16,178,241	\$ 17,681,016	\$ 17,015,526	\$ 16,994,395
<b>SPECIAL TRANSPORTATION FUND</b>									
Personal Services	162,322	176,413	182,833	194,863	190,126	192,772	198,629	194,199	197,072
Other Expenses	66,747	66,140	66,140	71,063	68,637	66,550	70,764	70,541	66,752
Capital Outlay	5,855	10,421	10,421	16,630	11,101	11,657	16,652	11,205	11,205
Other Current Expenses	736,192	792,272	786,352	868,824	816,004	818,008	908,019	861,773	863,337
Pmts to Local Governments	27,888	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000

\*NOTE: Detail may not add due to rounding. Value of zero (\$0) denotes amounts less than \$500.

**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS\***

By Character and Fund In Thousands

	Actual 2005-2006	Appropriation 2006-2007	Estimated 2006-2007	Requested 2007-2008	2007-2008 Recommended		2008-2009 Recommended		
					Current Services	Total	Requested 2008-2009	Current Services	Total
TOTAL	\$ 999,005	\$ 1,067,247	\$ 1,067,747	\$ 1,173,380	\$ 1,107,868	\$ 1,110,986	\$ 1,216,064	\$ 1,159,718	\$ 1,160,366
Estimated Unallocated Lapses		-11,000	-18,600	-11,000	-11,000	-11,000	-11,000	-11,000	-11,000
NET-Special Transportation Fund	\$ 999,005	\$ 1,056,247	\$ 1,049,147	\$ 1,162,380	\$ 1,096,868	\$ 1,099,986	\$ 1,205,064	\$ 1,148,718	\$ 1,149,366
<b>MASHANTUCKET PEQUOT AND MOHEGAN FUND</b>									
Pmts to Local Governments	86,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250
TOTAL	\$ 86,250	\$ 86,250	\$ 86,250	\$ 86,250	\$ 86,250	\$ 86,250	\$ 86,250	\$ 86,250	\$ 86,250
<b>SOLDIERS, SAILORS AND MARINES' FUND</b>									
Personal Services	757	824	824	793	742	742	825	771	771
Other Expenses	89	98	98	66	66	65	68	68	65
Capital Outlay	8	7	7	6	6	6	11	11	11
Other Current Expenses	2,504	2,501	2,501	2,487	2,425	2,425	2,592	2,450	2,450
Pmts to Other Than Local Governments	250								
TOTAL	\$ 3,608	\$ 3,430	\$ 3,430	\$ 3,352	\$ 3,239	\$ 3,238	\$ 3,495	\$ 3,299	\$ 3,297
<b>REGIONAL MARKET OPERATION FUND</b>									
Personal Services	349	387	387	378	378	378	384	395	395
Other Expenses	257	174	174	260	235	233	265	240	233
Capital Outlay	5	25	25	80	80	80		0	0
Other Current Expenses	337	315	315	314	348	348	339	385	385
TOTAL	\$ 948	\$ 901	\$ 901	\$ 1,032	\$ 1,040	\$ 1,038	\$ 988	\$ 1,021	\$ 1,013
<b>BANKING FUND</b>									
Personal Services	9,011	9,620	9,620	10,204	10,389	10,389	10,305	10,805	10,805
Other Expenses	1,722	2,030	2,030	3,097	2,034	2,798	3,098	2,078	1,842
Capital Outlay		24	24	292	100	330	164	162	0
Other Current Expenses	5,145	5,163	5,163	5,705	6,152	6,152	5,793	6,314	6,314
TOTAL	\$ 15,878	\$ 16,836	\$ 16,836	\$ 19,298	\$ 18,676	\$ 19,669	\$ 19,360	\$ 19,359	\$ 18,961
<b>INSURANCE FUND</b>									
Personal Services	11,544	12,788	12,788	12,697	13,006	13,006	12,907	13,573	13,573
Other Expenses	2,693	2,523	2,523	2,795	2,645	2,444	2,578	2,534	2,281
Capital Outlay	92	137	137	171	146	146	150	136	136
Other Current Expenses	6,489	7,047	7,047	7,469	7,537	7,537	7,892	7,815	7,815
TOTAL	\$ 20,819	\$ 22,495	\$ 22,495	\$ 23,132	\$ 23,333	\$ 23,132	\$ 23,527	\$ 24,059	\$ 23,805
<b>ENERGY POLICY AND REGULATORY FUND</b>									
Personal Services	10,433	12,643	12,643	12,921	13,225	13,936	13,215	13,831	14,832
Other Expenses	2,218	2,204	2,204	2,555	2,250	2,219	2,577	2,297	2,219
Capital Outlay	52	148	148	143	127	127	153	120	120
Other Current Expenses	5,979	6,922	6,922	7,494	7,891	7,849	7,725	8,193	8,145
TOTAL	\$ 18,683	\$ 21,917	\$ 21,917	\$ 23,113	\$ 23,492	\$ 24,132	\$ 23,670	\$ 24,442	\$ 25,316
<b>WORKERS' COMPENSATION FUND</b>									
Personal Services	8,528	8,919	8,919	9,504	9,490	9,506	9,637	9,768	9,792
Other Expenses	2,757	2,674	2,674	4,740	4,740	3,653	2,824	2,824	3,312
Capital Outlay	277	51	51	356	260	109	70	169	307
Other Current Expenses	8,600	9,063	9,063	9,490	10,368	10,035	9,641	10,535	10,194
TOTAL	\$ 20,163	\$ 20,707	\$ 20,707	\$ 24,091	\$ 24,858	\$ 23,303	\$ 22,173	\$ 23,296	\$ 23,605
<b>CRIMINAL INJURIES COMPENSATION FUND</b>									
Other Current Expenses	2,025	2,025	2,025	2,068	2,068	2,925	2,111	2,111	2,025
TOTAL	\$ 2,025	\$ 2,025	\$ 2,025	\$ 2,068	\$ 2,068	\$ 2,925	\$ 2,111	\$ 2,111	\$ 2,025
<b>Sitting Council</b>									
University of Connecticut Operating Fd	514,574		543,144	564,376	564,376	564,376	583,679	583,679	583,679
UConn Hlth Cntr Operating Fund	247,927		268,319	287,392	287,392	287,392	306,618	306,618	306,618
State University Operating/Tuition Fd	352,761		392,524	400,721	400,721	400,721	410,991	410,991	410,991
Community and Technical College Operati	119,320		128,634	138,406	138,406	138,406	146,635	146,635	146,635
UConn Research Foundation	20,739		23,492	23,834	23,834	23,834	24,182	24,182	24,182
UConn Health Center Research	91,537		89,864	97,194	97,194	97,194	105,919	105,919	105,919
Employment Security Admin Fund	81,469		91,174	86,032	86,032	86,032	88,476	88,476	88,476
Federal and Other Activities	1,267,848		1,298,043	1,226,572	1,243,703	1,243,361	1,224,133	1,236,105	1,235,797
Bond Fund	50,906		26,952	31,663	32,200	28,689	31,274	33,221	29,668
Unclaimed Property Fund	6,658		8,055	9,540	9,540	9,540	9,326	9,326	9,326
UConn Health Center Clinical Programs	193,055		197,352	213,194	213,194	213,194	220,900	220,900	220,900
Auto Emissions	7,796		8,127	7,657	8,435	8,435	6,500	8,671	8,671
Technical Services	35,376		36,182	38,353	38,353	38,353	39,425	39,425	39,425
Special Funds, Non-Appropriated	59,680		64,666	67,358	67,358	67,358	69,667	69,667	69,667

\*NOTE: Detail may not add due to rounding. Value of zero (\$0) denotes amounts less than \$500.



**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS\***

	Actual 2005-2006	Appropriation 2006-2007	Estimated 2006-2007	Requested 2007-2008	2007-2008 Recommended		2008-2009 Recommended		
					Current Services	Total	Requested 2008-2009	Current Services	Total
2nd Injury & Comp Assurance	7,456		8,355	9,100	9,100	9,100	8,908	8,908	8,908
Investment Trust Fund	65,210		65,903	68,194	68,194	68,194	69,915	69,915	69,915
Private Funds	208,486		201,974	173,241	173,440	173,440	172,138	172,337	172,337
<b>TOTAL STATE</b>	\$ 18,965,205	\$ 16,067,967	\$ 19,509,735	\$ 21,597,113	\$ 20,962,426	\$ 20,921,713	\$ 22,588,709	\$ 21,885,423	\$ 21,861,514

Note: Net 2005-2006 and 2006-2007 expenditures have been adjusted for expenditures on appropriations carried forward from prior years and for additional lapses and expenditures in agency appropriations estimated after January 22, 2007. Further, the recommended amounts may exceed requested amounts in total or by agency since funds have been included to reflect additional requirements relating to deficiencies in 2006-2007 as well as expenditure options not requested as part of the regular current services budget submissions.

\*NOTE: Detail may not add due to rounding. Value of zero (\$0) denotes amounts less than \$500.

SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested	2007-2008	Recommended	Requested	2008-2009	Recommended
	As of 6-30-2006 Filled	2006-07 Vacant	2006-07 Change	6-30-07 Total	Total 2007-2008	Change From 6-30-07	Total	Total 2008-09	Change From 2007-08	Total
<b>LEGISLATIVE</b>										
LEGISLATIVE MANAGEMENT General Fund	391	0	0	391	410	19	410	410	0	410
AUDITORS OF PUBLIC ACCOUNTS General Fund	106	4	0	110	115	5	115	117	2	117
COMMISSION ON AGING General Fund	4	0	0	4	4	0	4	5	1	5
COMMISSION ON THE STATUS OF WOMEN General Fund	8	0	0	8	10	2	10	10	0	10
COMMISSION ON CHILDREN General Fund	8	0	0	8	9	1	9	9	0	9
LATINO & PUERTO RICAN AFFAIRS COMM General Fund	5	0	0	5	6	1	6	6	0	6
AFRICAN-AMERICAN AFFAIRS COMMISSION General Fund	4	0	0	4	4	0	4	4	0	4
SUMMARY <u>Legislative</u> General Fund	526	4	0	530	558	28	558	561	3	561
TOTAL	526	4	0	530	558	28	558	561	3	561

GENERAL GOVERNMENT

GOVERNOR'S OFFICE General Fund	34	3	0	37	37	0	37	37	0	37
SECRETARY OF THE STATE General Fund	24	7	0	31	31	-1	30	31	0	30
Private Funds	49	3	0	52	52	0	52	52	0	52
TOTAL - ALL FUNDS	73	10	0	83	83	-1	82	83	0	82
LIEUTENANT GOVERNOR'S OFFICE General Fund	5	0	0	5	5	0	5	5	0	5
ELECTIONS ENFORCEMENT COMMISSION General Fund	13	1	0	14	19	5	19	19	0	19
Private Funds	2	13	0	15	15	0	15	15	0	15
TOTAL - ALL FUNDS	15	14	0	29	34	5	34	34	0	34
OFFICE OF STATE ETHICS General Fund	11	8	0	19	19	2	21	19	0	21
FREEDOM OF INFORMATION COMMISSION General Fund	18	1	1	20	20	2	22	20	1	23
JUDICIAL SELECTION COMMISSION General Fund	1	0	0	1	1	0	1	1	0	1
STATE PROPERTIES REVIEW BOARD General Fund	4	0	0	4	4	0	4	4	0	4
CONTRACTING STANDARDS BOARD General Fund	0	0	10	10	0	0	10	0	0	10
STATE TREASURER General Fund	47	6	0	53	53	0	53	53	0	53
Bond Fund	3	0	0	3	3	0	3	3	0	3
Unclaimed Property Fund	30	4	0	34	34	0	34	34	0	34
2nd Injury & Comp Assurance	45	17	0	62	62	0	62	62	0	62

SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested Total 2007-2008	2007-2008 Change From 6-30-07	Recommended Total	Requested Total 2008-09	2008-2009 Change From 2007-08	Recommended Total
	As of 6-30-2006 Filled	2006-07 Vacant	2006-07 Change	6-30-07 Total						
Investment Trust Fund	24	5	0	29	29	0	29	29	0	29
Private Funds	6	1	0	7	7	0	7	7	0	7
<b>TOTAL - ALL FUNDS</b>	<b>155</b>	<b>33</b>	<b>0</b>	<b>188</b>	<b>188</b>	<b>0</b>	<b>188</b>	<b>188</b>	<b>0</b>	<b>188</b>
<b>STATE COMPROLLER</b>										
General Fund	239	20	0	259	259	56	315	259	0	315
<b>DEPARTMENT OF REVENUE SERVICES</b>										
General Fund	703	28	0	731	731	37	768	731	0	768
<b>DIVISION OF SPECIAL REVENUE</b>										
General Fund	107	12	0	119	119	0	119	119	0	119
Private Funds	29	0	0	29	29	0	29	29	0	29
<b>TOTAL - ALL FUNDS</b>	<b>136</b>	<b>12</b>	<b>0</b>	<b>148</b>	<b>148</b>	<b>0</b>	<b>148</b>	<b>148</b>	<b>0</b>	<b>148</b>
<b>STATE INSURANCE AND RISK MANAGEMENT</b>										
General Fund	3	0	0	3	3	0	3	3	0	3
<b>OFFICE OF POLICY AND MANAGEMENT</b>										
General Fund	140	12	12	164	164	8	172	164	1	173
<b>DEPARTMENT OF VETERANS AFFAIRS</b>										
General Fund	283	18	0	301	332	14	315	334	0	315
<b>OFFICE OF WORKFORCE COMPETITIVENESS</b>										
General Fund	4	1	0	5	5	0	5	5	0	5
<b>BOARD OF ACCOUNTANCY</b>										
General Fund	4	0	1	5	5	0	5	5	0	5
<b>DEPARTMENT OF ADMINISTRATIVE SERVICES</b>										
General Fund	274	11	1	286	286	-21	265	286	0	265
<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>										
General Fund	75	0	22	97	97	-19	78	97	2	80
Technical Services	168	51	0	219	219	0	219	219	0	219
<b>TOTAL - ALL FUNDS</b>	<b>243</b>	<b>51</b>	<b>22</b>	<b>316</b>	<b>316</b>	<b>-19</b>	<b>297</b>	<b>316</b>	<b>2</b>	<b>299</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>										
General Fund	127	23	-1	149	149	-10	139	149	0	139
Bond Fund	55	3	0	58	58	0	58	58	0	58
<b>TOTAL - ALL FUNDS</b>	<b>182</b>	<b>26</b>	<b>-1</b>	<b>207</b>	<b>207</b>	<b>-10</b>	<b>197</b>	<b>207</b>	<b>0</b>	<b>197</b>
<b>ATTORNEY GENERAL</b>										
General Fund	296	17	0	313	313	0	313	313	0	313
<b>OFFICE OF THE CLAIMS COMMISSIONER</b>										
General Fund	4	0	0	4	4	0	4	4	0	4
<b>DIVISION OF CRIMINAL JUSTICE</b>										
General Fund	498	1	26	525	525	5	530	525	0	530
Federal Contributions	12	0	2	14	14	0	14	12	-2	12
Private Funds	3	0	0	3	3	0	3	3	0	3
<b>TOTAL - ALL FUNDS</b>	<b>513</b>	<b>1</b>	<b>28</b>	<b>542</b>	<b>542</b>	<b>5</b>	<b>547</b>	<b>540</b>	<b>-2</b>	<b>545</b>
<b>STATE MARSHAL COMMISSION</b>										
General Fund	4	0	0	4	4	0	4	4	0	4
<b>SUMMARY</b>										
<u>General Government</u>										
General Fund	2,918	169	72	3,159	3,185	78	3,237	3,187	4	3,241
Bond Fund	58	3	0	61	61	0	61	61	0	61
Unclaimed Property Fund	30	4	0	34	34	0	34	34	0	34
Technical Services	168	51	0	219	219	0	219	219	0	219
Federal Contributions	12	0	2	14	14	0	14	12	-2	12
2nd Injury & Comp Assurance	45	17	0	62	62	0	62	62	0	62
Investment Trust Fund	24	5	0	29	29	0	29	29	0	29
Private Funds	89	17	0	106	106	0	106	106	0	106
<b>TOTAL</b>	<b>3,344</b>	<b>266</b>	<b>74</b>	<b>3,684</b>	<b>3,710</b>	<b>78</b>	<b>3,762</b>	<b>3,710</b>	<b>2</b>	<b>3,764</b>

SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested	2007-2008	Recommended	Requested	2008-2009	Recommended
	As of 6-30-2006		2006-07	6-30-07	Total	Change From	Total	Total	Change From	Total
	Filled	Vacant	Change	Total	2007-2008	6-30-07		2008-09	2007-08	
<b>REGULATION AND PROTECTION</b>										
<b>DEPARTMENT OF PUBLIC SAFETY</b>										
General Fund	1,676	80	10	1,766	1,766	3	1,769	1,766	0	1,769
Federal Contributions	9	0	0	9	9	0	9	9	0	9
Private Funds	49	6	6	61	61	0	61	61	0	61
<b>TOTAL - ALL FUNDS</b>	<b>1,734</b>	<b>86</b>	<b>16</b>	<b>1,836</b>	<b>1,836</b>	<b>3</b>	<b>1,839</b>	<b>1,836</b>	<b>0</b>	<b>1,839</b>
<b>POLICE STANDARDS &amp; TRAINING COUNCIL</b>										
General Fund	22	4	1	27	27	0	27	27	0	27
<b>BOARD OF FIREARMS PERMIT EXAMINERS</b>										
General Fund	1	0	0	1	1	0	1	1	0	1
<b>DEPARTMENT OF MOTOR VEHICLES</b>										
Special Transportation Fund	608	23	11	642	642	22	664	642	0	664
Auto Emissions	90	3	-5	88	93	0	88	93	0	88
Special Funds, Non-Appropriated	2	0	1	3	3	0	3	3	0	3
Federal Contributions	21	3	0	24	24	0	24	24	0	24
<b>TOTAL - ALL FUNDS</b>	<b>721</b>	<b>29</b>	<b>7</b>	<b>757</b>	<b>762</b>	<b>22</b>	<b>779</b>	<b>762</b>	<b>0</b>	<b>779</b>
<b>MILITARY DEPARTMENT</b>										
General Fund	46	0	2	48	48	2	50	48	1	51
Federal Contributions	47	2	1	50	50	0	50	50	0	50
<b>TOTAL - ALL FUNDS</b>	<b>93</b>	<b>2</b>	<b>3</b>	<b>98</b>	<b>98</b>	<b>2</b>	<b>100</b>	<b>98</b>	<b>1</b>	<b>101</b>
<b>COMM ON FIRE PREVENTION &amp; CONTROL</b>										
General Fund	17	1	0	18	18	0	18	18	0	18
Private Funds	1	0	0	1	1	0	1	1	0	1
<b>TOTAL - ALL FUNDS</b>	<b>18</b>	<b>1</b>	<b>0</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>19</b>
<b>DEPARTMENT OF BANKING</b>										
Banking Fund	120	9	0	129	129	0	129	129	0	129
<b>INSURANCE DEPARTMENT</b>										
Insurance Fund	143	6	0	149	149	0	149	149	0	149
<b>OFFICE OF CONSUMER COUNSEL</b>										
Energy Policy and Regulatory Fund	14	3	0	17	17	7	24	17	0	24
<b>DEPARTMENT OF PUBLIC UTILITY CONTROL</b>										
Energy Policy and Regulatory Fund	120	16	0	136	136	-67	69	136	0	69
Siting Council	9	1	0	10	10	0	10	10	0	10
<b>TOTAL - ALL FUNDS</b>	<b>129</b>	<b>17</b>	<b>0</b>	<b>146</b>	<b>146</b>	<b>-67</b>	<b>79</b>	<b>146</b>	<b>0</b>	<b>79</b>
<b>DEPARTMENT OF ENERGY</b>										
Energy Policy and Regulatory Fund	0	0	0	0	0	70	70	0	3	73
<b>OFFICE OF THE HEALTHCARE ADVOCATE</b>										
Insurance Fund	4	0	0	4	4	0	4	4	0	4
<b>DEPARTMENT OF CONSUMER PROTECTION</b>										
General Fund	140	3	4	147	147	0	147	147	0	147
Private Funds	26	1	-1	26	27	1	27	27	0	27
<b>TOTAL - ALL FUNDS</b>	<b>166</b>	<b>4</b>	<b>3</b>	<b>173</b>	<b>174</b>	<b>1</b>	<b>174</b>	<b>174</b>	<b>0</b>	<b>174</b>
<b>DEPARTMENT OF LABOR</b>										
General Fund	118	6	0	124	124	108	232	124	0	232
Employment Security Admin Fund	651	0	1	652	652	0	652	652	0	652
Private Funds	14	0	-5	9	11	2	11	11	0	11
<b>TOTAL - ALL FUNDS</b>	<b>783</b>	<b>6</b>	<b>-4</b>	<b>785</b>	<b>787</b>	<b>110</b>	<b>895</b>	<b>787</b>	<b>0</b>	<b>895</b>
<b>OFFICE OF VICTIM ADVOCATE</b>										
General Fund	4	0	0	4	4	0	4	4	0	4
<b>COMM-HUMAN RIGHTS &amp; OPPORTUNITIES</b>										
General Fund	92	6	2	100	100	0	100	100	0	100

**SUMMARY OF PERMANENT FULL-TIME POSITIONS**

Agency & Fund	FUNDED POSITIONS				Requested Total 2007-2008	2007-2008 Recommended Change From 6-30-07	Requested Total 2008-09	2008-2009 Recommended Change From 2007-08	Requested Total 2008-09	2008-2009 Recommended Change From 2007-08	Total
	As of 6-30-2006 Filled	2006-07 Vacant	2006-07 Change	6-30-07 Total							
<b>OFFICE OF PROTECTION AND ADVOCACY</b>											
General Fund	32	1	0	33	33	0	33	33	0	33	
Federal Contributions	15	3	-1	17	17	0	17	17	0	17	
<b>TOTAL - ALL FUNDS</b>	<b>47</b>	<b>4</b>	<b>-1</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>50</b>	
<b>OFFICE OF THE CHILD ADVOCATE</b>											
General Fund	8	2	0	10	10	0	10	10	0	10	
<b>WORKERS' COMPENSATION COMMISSION</b>											
Workers' Compensation Fund	127	4	0	131	131	0	131	131	0	131	
<b>EMERGENCY MGMT/HOMELAND SECURITY</b>											
General Fund	40	6	0	46	34	12	58	34	0	58	
Federal Contributions	20	2	6	28	28	0	28	28	0	28	
Private Funds	6	0	0	6	6	0	6	6	0	6	
<b>TOTAL - ALL FUNDS</b>	<b>66</b>	<b>8</b>	<b>6</b>	<b>80</b>	<b>68</b>	<b>12</b>	<b>92</b>	<b>68</b>	<b>0</b>	<b>92</b>	
<b>SUMMARY</b>											
<u>Regulation and Protection</u>											
General Fund	2,196	109	19	2,324	2,312	125	2,449	2,312	1	2,450	
Special Transportation Fund	608	23	11	642	642	22	664	642	0	664	
Banking Fund	120	9	0	129	129	0	129	129	0	129	
Insurance Fund	147	6	0	153	153	0	153	153	0	153	
Energy Policy and Regulatory Fund	134	19	0	153	153	10	163	153	3	166	
Workers' Compensation Fund	127	4	0	131	131	0	131	131	0	131	
Siting Council	9	1	0	10	10	0	10	10	0	10	
Employment Security Admin Fund	651	0	1	652	652	0	652	652	0	652	
Auto Emissions	90	3	-5	88	93	0	88	93	0	88	
Special Funds, Non-Appropriated	2	0	1	3	3	0	3	3	0	3	
Federal Contributions	112	10	6	128	128	0	128	128	0	128	
Private Funds	96	7	0	103	106	3	106	106	0	106	
<b>TOTAL</b>	<b>4,292</b>	<b>191</b>	<b>33</b>	<b>4,516</b>	<b>4,512</b>	<b>160</b>	<b>4,676</b>	<b>4,512</b>	<b>4</b>	<b>4,680</b>	
<b>CONSERVATION AND DEVELOPMENT</b>											
<b>DEPARTMENT OF AGRICULTURE</b>											
General Fund	50	3	0	53	53	0	53	53	0	53	
Regional Market Operation Fund	7	1	0	8	8	0	8	8	0	8	
<b>TOTAL - ALL FUNDS</b>	<b>57</b>	<b>4</b>	<b>0</b>	<b>61</b>	<b>61</b>	<b>0</b>	<b>61</b>	<b>61</b>	<b>0</b>	<b>61</b>	
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>											
General Fund	343	24	15	382	382	3	385	382	0	385	
Bond Fund	29	1	0	30	30	0	30	30	0	30	
Special Funds, Non-Appropriated	296	14	0	310	310	0	310	310	0	310	
Federal Contributions	205	12	0	217	217	0	217	217	0	217	
Private Funds	84	9	1	94	94	0	94	94	0	94	
<b>TOTAL - ALL FUNDS</b>	<b>957</b>	<b>60</b>	<b>16</b>	<b>1,033</b>	<b>1,033</b>	<b>3</b>	<b>1,036</b>	<b>1,033</b>	<b>0</b>	<b>1,036</b>	
<b>COUNCIL ON ENVIRONMENTAL QUALITY</b>											
General Fund	1	0	1	2	2	0	2	2	0	2	
<b>COMMISSION ON CULTURE AND TOURISM</b>											
General Fund	36	8	0	44	44	0	44	44	0	44	
Federal Contributions	5	1	0	6	6	0	6	6	0	6	
<b>TOTAL - ALL FUNDS</b>	<b>41</b>	<b>9</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>50</b>	
<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>											
General Fund	80	12	-2	90	90	5	95	90	0	95	
Bond Fund	31	0	2	33	33	0	33	33	0	33	
Federal Contributions	25	0	2	27	27	0	27	27	0	27	
Private Funds	1	0	1	2	2	0	2	2	0	2	
<b>TOTAL - ALL FUNDS</b>	<b>137</b>	<b>12</b>	<b>3</b>	<b>152</b>	<b>152</b>	<b>5</b>	<b>157</b>	<b>152</b>	<b>0</b>	<b>157</b>	
<b>AGRICULTURAL EXPERIMENT STATION</b>											
General Fund	67	1	1	69	69	1	70	69	0	70	
Federal Contributions	35	0	0	35	35	0	35	35	0	35	
Private Funds	1	0	0	1	1	0	1	1	0	1	

**SUMMARY OF PERMANENT FULL-TIME POSITIONS**

Agency & Fund	FUNDED POSITIONS				Requested Total 2007-2008	2007-2008 Change From 6-30-07	Recommended Total	Requested Total 2008-09	2008-2009 Change From 2007-08	Recommended Total
	As of 6-30-2006 Filled	Vacant	2006-07 Change	6-30-07 Total						
<b>TOTAL - ALL FUNDS</b>	<b>103</b>	<b>1</b>	<b>1</b>	<b>105</b>	<b>105</b>	<b>1</b>	<b>106</b>	<b>105</b>	<b>0</b>	<b>106</b>
<b>SUMMARY</b>										
<u>Conservation and Development</u>										
General Fund	577	48	15	640	640	9	649	640	0	649
Regional Market Operation Fund	7	1	0	8	8	0	8	8	0	8
Bond Fund	60	1	2	63	63	0	63	63	0	63
Special Funds, Non-Appropriated	296	14	0	310	310	0	310	310	0	310
Federal Contributions	270	13	2	285	285	0	285	285	0	285
Private Funds	86	9	2	97	97	0	97	97	0	97
<b>TOTAL</b>	<b>1,296</b>	<b>86</b>	<b>21</b>	<b>1,403</b>	<b>1,403</b>	<b>9</b>	<b>1,412</b>	<b>1,403</b>	<b>0</b>	<b>1,412</b>

**HEALTH AND HOSPITALS**

<b>DEPARTMENT OF PUBLIC HEALTH</b>										
General Fund	451	15	5	471	471	66	537	471	7	544
Federal Contributions	334	29	-23	340	344	0	340	344	0	340
Private Funds	8	2	0	10	8	0	10	8	-2	8
<b>TOTAL - ALL FUNDS</b>	<b>793</b>	<b>46</b>	<b>-18</b>	<b>821</b>	<b>823</b>	<b>66</b>	<b>887</b>	<b>823</b>	<b>5</b>	<b>892</b>
<b>OFFICE OF HEALTH CARE ACCESS</b>										
General Fund	21	1	0	22	22	0	22	22	0	22
<b>OFFICE OF THE CHIEF MEDICAL EXAMINER</b>										
General Fund	52	0	0	52	52	8	60	52	0	60
<b>DEPARTMENT OF MENTAL RETARDATION</b>										
General Fund	3,712	263	71	4,046	4,045	-6	4,040	4,045	0	4,040
<b>DEPT MENTAL HEALTH &amp; ADDICTION SVS</b>										
General Fund	2,998	223	0	3,221	3,221	381	3,602	3,221	0	3,602
Federal Contributions	17	2	4	23	22	-1	22	21	-1	21
Private Funds	8	0	0	8	8	0	8	8	0	8
<b>TOTAL - ALL FUNDS</b>	<b>3,023</b>	<b>225</b>	<b>4</b>	<b>3,252</b>	<b>3,251</b>	<b>380</b>	<b>3,632</b>	<b>3,250</b>	<b>-1</b>	<b>3,631</b>
<b>PSYCHIATRIC SECURITY REVIEW BOARD</b>										
General Fund	4	0	0	4	4	0	4	4	0	4
<b>SUMMARY</b>										
<u>Health and Hospitals</u>										
General Fund	7,238	502	76	7,816	7,815	449	8,265	7,815	7	8,272
Federal Contributions	351	31	-19	363	366	-1	362	365	-1	361
Private Funds	16	2	0	18	16	0	18	16	-2	16
<b>TOTAL</b>	<b>7,605</b>	<b>535</b>	<b>57</b>	<b>8,197</b>	<b>8,197</b>	<b>448</b>	<b>8,645</b>	<b>8,196</b>	<b>4</b>	<b>8,649</b>

**TRANSPORTATION**

<b>DEPARTMENT OF TRANSPORTATION</b>										
Special Transportation Fund	3,107	118	0	3,225	3,239	196	3,421	3,239	5	3,426
<b>SUMMARY</b>										
<u>Transportation</u>										
Special Transportation Fund	3,107	118	0	3,225	3,239	196	3,421	3,239	5	3,426
<b>TOTAL</b>	<b>3,107</b>	<b>118</b>	<b>0</b>	<b>3,225</b>	<b>3,239</b>	<b>196</b>	<b>3,421</b>	<b>3,239</b>	<b>5</b>	<b>3,426</b>

**HUMAN SERVICES**

<b>DEPARTMENT OF SOCIAL SERVICES</b>										
General Fund	1,632	128	0	1,760	1,760	84	1,844	1,760	18	1,862
Federal Contributions	277	45	0	322	322	0	322	322	0	322
Private Funds	26	2	0	28	31	3	31	31	0	31
<b>TOTAL - ALL FUNDS</b>	<b>1,935</b>	<b>175</b>	<b>0</b>	<b>2,110</b>	<b>2,113</b>	<b>87</b>	<b>2,197</b>	<b>2,113</b>	<b>18</b>	<b>2,215</b>

SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested Total 2007-2008	2007-2008 Recommended Change From 6-30-07	Requested Total 2008-09	2008-2009 Recommended Change From 2007-08	Requested Total 2008-09	2008-2009 Recommended Change From 2007-08	Total
	As of 6-30-2006 Filled	2006-07 Vacant	2006-07 Change	6-30-07 Total							
<b>SOLDIERS, SAILORS AND MARINES' FUND</b>											
Soldiers, Sailors and Marines' Fund	10	4	0	14	14	-2	12	14	0	12	
<b>SUMMARY</b>											
<u>Human Services</u>											
General Fund	1,632	128	0	1,760	1,760	84	1,844	1,760	18	1,862	
Soldiers, Sailors and Marines' Fund	10	4	0	14	14	-2	12	14	0	12	
Federal Contributions	277	45	0	322	322	0	322	322	0	322	
Private Funds	26	2	0	28	31	3	31	31	0	31	
<b>TOTAL</b>	<b>1,945</b>	<b>179</b>	<b>0</b>	<b>2,124</b>	<b>2,127</b>	<b>85</b>	<b>2,209</b>	<b>2,127</b>	<b>18</b>	<b>2,227</b>	

**EDUCATION**

<b>DEPARTMENT OF EDUCATION</b>										
General Fund	1,696	31	18	1,745	1,774	66	1,811	1,790	8	1,819
Federal Contributions	171	30	-26	175	174	-1	174	174	0	174
<b>TOTAL - ALL FUNDS</b>	<b>1,867</b>	<b>61</b>	<b>-8</b>	<b>1,920</b>	<b>1,948</b>	<b>65</b>	<b>1,985</b>	<b>1,964</b>	<b>8</b>	<b>1,993</b>

<b>BD OF EDUC &amp; SERVICES FOR THE BLIND</b>										
General Fund	53	10	0	63	63	23	86	63	0	86
Federal Contributions	27	0	0	27	27	0	27	27	0	27
Private Funds	13	1	0	14	15	1	15	15	0	15
<b>TOTAL - ALL FUNDS</b>	<b>93</b>	<b>11</b>	<b>0</b>	<b>104</b>	<b>105</b>	<b>24</b>	<b>128</b>	<b>105</b>	<b>0</b>	<b>128</b>

<b>COMM ON THE DEAF &amp; HEARING IMPAIRED</b>										
General Fund	7	2	0	9	9	0	9	9	0	9
Federal Contributions	0	0	0	0	3	3	3	3	0	3
<b>TOTAL - ALL FUNDS</b>	<b>7</b>	<b>2</b>	<b>0</b>	<b>9</b>	<b>12</b>	<b>3</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>12</b>

<b>STATE LIBRARY</b>										
General Fund	64	0	1	65	65	7	72	65	0	72
Federal Contributions	16	0	-2	14	14	0	14	14	0	14
Private Funds	5	0	0	5	5	0	5	5	0	5
<b>TOTAL - ALL FUNDS</b>	<b>85</b>	<b>0</b>	<b>-1</b>	<b>84</b>	<b>84</b>	<b>7</b>	<b>91</b>	<b>84</b>	<b>0</b>	<b>91</b>

<b>DEPARTMENT OF HIGHER EDUCATION</b>										
General Fund	27	0	0	27	27	3	30	27	0	30
Federal Contributions	12	0	0	12	12	0	12	12	0	12
Private Funds	7	0	0	7	7	0	7	7	0	7
<b>TOTAL - ALL FUNDS</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>46</b>	<b>3</b>	<b>49</b>	<b>46</b>	<b>0</b>	<b>49</b>

<b>UNIVERSITY OF CONNECTICUT</b>										
General Fund	2,763	0	0	2,763	2,905	38	2,801	2,905	0	2,801
University of Connecticut Operating Fd	1,516	0	-98	1,418	1,418	0	1,418	1,418	0	1,418
UConn Research Foundation	423	0	-8	415	415	0	415	415	0	415
<b>TOTAL - ALL FUNDS</b>	<b>4,702</b>	<b>0</b>	<b>-106</b>	<b>4,596</b>	<b>4,738</b>	<b>38</b>	<b>4,634</b>	<b>4,738</b>	<b>0</b>	<b>4,634</b>

<b>UNIV OF CONNECTICUT HEALTH CENTER</b>										
General Fund	933	0	0	933	923	0	933	947	0	933
UConn Hlth Cntr Operating Fund	1,282	0	99	1,381	1,420	39	1,420	1,457	37	1,457
UConn Health Center Research	733	0	-51	682	701	19	701	720	19	720
UConn Health Center Clinical Programs	876	0	-48	828	851	23	851	873	22	873
<b>TOTAL - ALL FUNDS</b>	<b>3,824</b>	<b>0</b>	<b>0</b>	<b>3,824</b>	<b>3,895</b>	<b>81</b>	<b>3,905</b>	<b>3,997</b>	<b>78</b>	<b>3,983</b>

<b>CHARTER OAK STATE COLLEGE</b>										
General Fund	29	0	1	30	30	0	30	30	0	30

<b>TEACHERS' RETIREMENT BOARD</b>										
General Fund	29	1	0	30	30	0	30	30	0	30

<b>REGIONAL COMMUNITY-TECHNICAL COLLEGES</b>										
General Fund	2,078	0	15	2,093	2,132	20	2,113	2,132	11	2,124
Community and Technical College Operati	92	0	8	100	100	0	100	100	0	100
<b>TOTAL - ALL FUNDS</b>	<b>2,170</b>	<b>0</b>	<b>23</b>	<b>2,193</b>	<b>2,232</b>	<b>20</b>	<b>2,213</b>	<b>2,232</b>	<b>11</b>	<b>2,224</b>

<b>CONNECTICUT STATE UNIVERSITY</b>										
General Fund	2,218	0	2	2,220	2,240	8	2,228	2,245	1	2,229
State University Operating/Tuition Fd	901	39	65	1,005	1,005	0	1,005	1,005	0	1,005

**SUMMARY OF PERMANENT FULL-TIME POSITIONS**

Agency & Fund	FUNDED POSITIONS				Requested Total 2007-2008	2007-2008 Change From 6-30-07	Recommended Total	Requested Total 2008-09	2008-2009 Change From 2007-08	Recommended Total
	As of 6-30-2006	2006-07	6-30-07							
	Filled	Vacant	Change	Total						
Federal Contributions	14	0	-1	13	13	0	13	13	0	13
<b>TOTAL - ALL FUNDS</b>	<b>3,133</b>	<b>39</b>	<b>66</b>	<b>3,238</b>	<b>3,258</b>	<b>8</b>	<b>3,246</b>	<b>3,263</b>	<b>1</b>	<b>3,247</b>

**SUMMARY**

Education

General Fund	9,897	44	37	9,978	10,198	165	10,143	10,243	20	10,163
University of Connecticut Operating Fd	1,516	0	-98	1,418	1,418	0	1,418	1,418	0	1,418
UConn Hlth Cntr Operating Fund	1,282	0	99	1,381	1,420	39	1,420	1,457	37	1,457
State University Operating/Tuition Fd	901	39	65	1,005	1,005	0	1,005	1,005	0	1,005
Community and Technical College Operati	92	0	8	100	100	0	100	100	0	100
UConn Research Foundation	423	0	-8	415	415	0	415	415	0	415
UConn Health Center Research	733	0	-51	682	701	19	701	720	19	720
UConn Health Center Clinical Programs	876	0	-48	828	851	23	851	873	22	873
Federal Contributions	240	30	-29	241	243	2	243	243	0	243
Private Funds	25	1	0	26	27	1	27	27	0	27
<b>TOTAL</b>	<b>15,985</b>	<b>114</b>	<b>-25</b>	<b>16,074</b>	<b>16,378</b>	<b>249</b>	<b>16,323</b>	<b>16,501</b>	<b>98</b>	<b>16,421</b>

**CORRECTIONS**

**DEPARTMENT OF CORRECTION**

General Fund	6,435	340	68	6,843	6,843	6	6,849	6,843	0	6,849
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**DEPARTMENT OF CHILDREN AND FAMILIES**

General Fund	3,408	110	28	3,546	3,546	33	3,579	3,546	0	3,579
Special Funds, Non-Appropriated	18	0	0	18	18	-18	0	18	0	0
Federal Contributions	32	0	0	32	32	0	32	32	0	32
<b>TOTAL - ALL FUNDS</b>	<b>3,458</b>	<b>110</b>	<b>28</b>	<b>3,596</b>	<b>3,596</b>	<b>15</b>	<b>3,611</b>	<b>3,596</b>	<b>0</b>	<b>3,611</b>

**COUNCIL TO ADMINISTER CHILDREN'S TRUST**

General Fund	10	0	2	12	16	4	16	16	0	16
Federal Contributions	4	0	0	4	0	-4	0	0	0	0
<b>TOTAL - ALL FUNDS</b>	<b>14</b>	<b>0</b>	<b>2</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>16</b>

**SUMMARY**

Corrections

General Fund	9,853	450	98	10,401	10,405	43	10,444	10,405	0	10,444
Special Funds, Non-Appropriated	18	0	0	18	18	-18	0	18	0	0
Federal Contributions	36	0	0	36	32	-4	32	32	0	32
<b>TOTAL</b>	<b>9,907</b>	<b>450</b>	<b>98</b>	<b>10,455</b>	<b>10,455</b>	<b>21</b>	<b>10,476</b>	<b>10,455</b>	<b>0</b>	<b>10,476</b>

**JUDICIAL**

**JUDICIAL DEPARTMENT**

General Fund	4,049	212	-35	4,226	4,226	-122	4,104	4,272	46	4,150
Federal Contributions	7	0	-3	4	4	0	4	4	0	4
Private Funds	3	0	0	3	3	0	3	3	0	3
<b>TOTAL - ALL FUNDS</b>	<b>4,059</b>	<b>212</b>	<b>-38</b>	<b>4,233</b>	<b>4,233</b>	<b>-122</b>	<b>4,111</b>	<b>4,279</b>	<b>46</b>	<b>4,157</b>

**PUBLIC DEFENDER SERVICES COMMISSION**

General Fund	381	2	-2	381	381	3	384	381	0	384
Federal Contributions	16	0	-8	8	0	0	8	0	0	8
<b>TOTAL - ALL FUNDS</b>	<b>397</b>	<b>2</b>	<b>-10</b>	<b>389</b>	<b>381</b>	<b>3</b>	<b>392</b>	<b>381</b>	<b>0</b>	<b>392</b>

**SUMMARY**

Judicial

General Fund	4,430	214	-37	4,607	4,607	-119	4,488	4,653	46	4,534
Federal Contributions	23	0	-11	12	4	0	12	4	0	12
Private Funds	3	0	0	3	3	0	3	3	0	3
<b>TOTAL</b>	<b>4,456</b>	<b>214</b>	<b>-48</b>	<b>4,622</b>	<b>4,614</b>	<b>-119</b>	<b>4,503</b>	<b>4,660</b>	<b>46</b>	<b>4,549</b>



SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested	2007-2008	Recommended	Requested	2008-2009	Recommended
	As of 6-30-2006		2006-07	6-30-07	Total	Change From	Total	Total	Change From	Total
	Filled	Vacant	Change	Total	2007-2008	6-30-07	Total	2008-09	2007-08	Total

NON-FUNCTIONAL

JUDICIAL REVIEW COUNCIL

General Fund	1	0	0	1	1	0	1	1	0	1
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SUMMARY

Non-Functional

General Fund	1	0	0	1	1	0	1	1	0	1
<b>TOTAL</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>

STATE SUMMARY

APPROPRIATED FUNDS

General Fund	39,268	1,668	280	41,216	41,481	862 *	42,078	41,577	99	42,177
Special Transportation Fund	3,715	141	11	3,867	3,881	218 *	4,085	3,881	5	4,090
Soldiers, Sailors and Marines' Fund	10	4	0	14	14	-2	12	14	0	12
Regional Market Operation Fund	7	1	0	8	8	0	8	8	0	8
Banking Fund	120	9	0	129	129	0	129	129	0	129
Insurance Fund	147	6	0	153	153	0	153	153	0	153
Energy Policy and Regulatory Fund	134	19	0	153	153	10	163	153	3	166
Workers' Compensation Fund	127	4	0	131	131	0	131	131	0	131
<b>TOTAL - APPROPRIATED FUNDS</b>	<b>43,528</b>	<b>1,852</b>	<b>291</b>	<b>45,671</b>	<b>45,950</b>	<b>1,088</b>	<b>46,759</b>	<b>46,046</b>	<b>107</b>	<b>46,866</b>

OTHER FUNDS

Siting Council	9	1	0	10	10	0	10	10	0	10
University of Connecticut Operating Fd	1,516	0	-98	1,418	1,418	0	1,418	1,418	0	1,418
UConn Hlth Cntr Operating Fund	1,282	0	99	1,381	1,420	39	1,420	1,457	37	1,457
State University Operating/Tuition Fd	901	39	65	1,005	1,005	0	1,005	1,005	0	1,005
Community and Technical College Operati	92	0	8	100	100	0	100	100	0	100
UConn Research Foundation	423	0	-8	415	415	0	415	415	0	415
UConn Health Center Research	733	0	-51	682	701	19	701	720	19	720
Employment Security Admin Fund	651	0	1	652	652	0	652	652	0	652
Bond Fund	118	4	2	124	124	0	124	124	0	124
Unclaimed Property Fund	30	4	0	34	34	0	34	34	0	34
UConn Health Center Clinical Programs	876	0	-48	828	851	23	851	873	22	873
Auto Emissions	90	3	-5	88	93	0	88	93	0	88
Technical Services	168	51	0	219	219	0	219	219	0	219
Special Funds, Non-Appropriated	316	14	1	331	331	-18	313	331	0	313
Federal Contributions	1,321	129	-49	1,401	1,394	-3	1,398	1,391	-3	1,395
2nd Injury & Comp Assurance	45	17	0	62	62	0	62	62	0	62
Investment Trust Fund	24	5	0	29	29	0	29	29	0	29
Private Funds	341	38	2	381	386	7	388	386	-2	386
<b>TOTAL - OTHER FUNDS</b>	<b>8,936</b>	<b>305</b>	<b>-81</b>	<b>9,160</b>	<b>9,244</b>	<b>67</b>	<b>9,227</b>	<b>9,319</b>	<b>73</b>	<b>9,300</b>

<b>TOTAL - ALL AGENCIES, ALL FUNDS</b>	<b>52,464</b>	<b>2,157</b>	<b>210</b>	<b>54,831</b>	<b>55,194</b>	<b>1,155</b>	<b>55,986</b>	<b>55,365</b>	<b>180</b>	<b>56,166</b>
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\* includes 605 General Fund and 5 Transportation Fund positions funded from Other Current Expenses appropriations.