

PART 1: BUDGET-IN-BRIEF

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

	Proposed 2009-2010	Proposed 2010-2011
GENERAL FUND		
Legislative	\$ 85.9	\$ 87.9
General Government	520.5	528.0
Regulation and Protection	267.5	271.1
Conservation and Development	151.4	157.4
Health and Hospitals	1,728.5	1,763.7
Human Services	5,031.3	5,223.3
Education	4,040.7	4,101.0
Corrections	1,613.8	1,623.1
Judicial	554.3	556.1
Non Functional	3,892.7	4,192.2
Total - General Fund Gross	<u>17,886.5</u>	<u>18,503.9</u>
Less: Legislative Unallocated Lapses	(2.7)	(2.7)
Eliminate Legislative and Executive Commissions	(6.2)	(6.4)
Reduce Outside Consultant Contracts	(95.0)	(95.0)
Personal Services Reductions	(160.9)	(159.7)
Estimated Unallocated Lapses	(87.8)	(87.8)
General Personal Services and Other Expense Reduction	(25.0)	(25.0)
TOTAL - General Fund Net	<u>\$ 17,508.9</u>	<u>\$ 18,127.3</u>
SPECIAL TRANSPORTATION FUND		
General Government	\$ 2.5	\$ 2.7
Regulation and Protection	62.0	62.7
Transportation	527.3	545.8
Non-Functional	584.6	633.0
Total - Special Transportation Fund Gross	<u>1,176.4</u>	<u>1,244.2</u>
Less: Estimated Unallocated Lapses	(11.0)	(11.0)
Personal Services Reductions	(10.2)	(10.4)
TOTAL - Special Transportation Fund Net	<u>\$ 1,155.2</u>	<u>\$ 1,222.8</u>
MASHANTUCKET PEQUOT AND MOHEGAN FUND		
Non-Functional	\$ <u>86.3</u>	\$ <u>86.3</u>
Total - Mashantucket Pequot and Mohegan Fund	\$ <u>86.3</u>	\$ <u>86.3</u>
SOLDIERS', SAILORS' AND MARINES' FUND		
Human Services	<u>2.6</u>	<u>2.6</u>
Total - Soldiers', Sailors' and Marines' Fund	\$ <u>2.6</u>	\$ <u>2.6</u>
REGIONAL MARKET OPERATION FUND		
Conservation and Development	\$ 0.9	\$ 0.9
Non-Functional	0.1	0.1
Total - Regional Market Operation Fund	\$ <u>0.9</u>	\$ <u>1.0</u>
BANKING FUND		
Regulation and Protection	\$ 19.6	\$ 20.1
Judicial	2.4	0.0
Total - Banking Fund	\$ <u>22.0</u>	\$ <u>20.1</u>
INSURANCE FUND		
Regulation and Protection	\$ 24.2	\$ 25.1
Total - Insurance Fund	\$ <u>24.2</u>	\$ <u>25.1</u>
CONSUMER COUNSEL AND PUBLIC UTILITY FUND		
Regulation and Protection	\$ 21.3	\$ 21.9
Total - Consumer Counsel and Public Utility Fund	\$ <u>21.3</u>	\$ <u>21.9</u>
WORKERS' COMPENSATION FUND		
General Government	\$ 0.6	\$ 0.6
Regulation and Protection	21.9	22.4
Total - Workers' Compensation Fund	\$ <u>22.5</u>	\$ <u>23.0</u>
CRIMINAL INJURIES COMPENSATION FUND		
Judicial	\$ 2.6	\$ 2.6
Total - Criminal Injuries Compensation Fund	\$ <u>2.6</u>	\$ <u>2.6</u>
TOTAL NET APPROPRIATIONS - ALL FUNDS	<u>\$ 18,846.6</u>	<u>\$ 19,532.7</u>

GENERAL FUND - SUMMARY OF 2009-2010 RECOMMENDATIONS
(In Millions)

Projected 2009-2010 Revenues

Estimated 2009-2010 Revenue - Current Law		\$ 15,678.2
Proposed Revenue Changes		
Personal Income Tax Changes	\$ 13.3	
Corporation Tax Changes	35.0	
DEP Consolidation of Funds	53.7	
Various Fund Transfers	178.3	
Use of the Budget Reserve Fund	514.5	
Federal Stimulus Revenue	978.7	
Increase Various Fees	95.0	
All Other - Net	(37.5)	
	<hr/>	
Total Changes	\$	<hr/> 1,831.0
Available Resources - 2009-2010	\$	17,509.2

Projected 2009-2010 Expenditures

Estimated Expenditures 2008-2009		\$ 16,998.8
Increase/Decrease		
Teachers' Retirement Board Contributions	229.9	
Debt Service - Teachers' Retirement Pension Obligation Bonds	58.5	
Debt Service	50.5	
State Employees Retirement Contributions	124.8	
State Employees Health Benefits	52.9	
Employer's Social Security Tax	9.3	
Retired State Employees Health Service Cost	22.8	
Department of Environmental Protection	53.8	
Department of Public Health	(11.0)	
Department of Developmental Services	42.5	
Department of Mental Health and Addiction Services	10.4	
DSS - Medicaid	102.6	
DSS - State Administered General Assistance	9.2	
DSS - Charter Oak Health Plan	20.8	
DSS - HUSKY Program	(19.6)	
Department of Children and Families	10.7	
Department of Correction	18.4	
Judicial Department	5.9	
Reserve for Salary Adjustment	11.3	
Personal Services Reductions	(160.8)	
Reduce Outside Consultants	(93.0)	
All Other - Net	(40.0)	
	<hr/>	
Total Increases/(Decreases)	\$	<hr/> 510.1
Total Projected Expenditures 2009-2010	\$	17,508.9
Projected Balance - June 30, 2010	\$	<hr/> <hr/> 0.3

Budget-in-Brief

GENERAL FUND - SUMMARY OF 2010-2011 RECOMMENDATIONS

(In Millions)

Projected 2010-2011 Revenues

Estimated 2010-2011 Revenue - Current Law		\$	16,275.0
Proposed Revenue Changes			
Personal Income Tax Changes	\$	16.8	
Corporation Tax Changes		35.0	
DEP Consolidation of Funds		53.7	
Various Fund Transfers		136.1	
Use of the Budget Reserve Fund		585.5	
Federal Stimulus Revenue		680.1	
Increase Various Fees		67.0	
Securitization		350.0	
All Other - Net		(71.7)	
Total Changes		\$	<u>1,852.5</u>
Available Resources - 2010-2011		\$	<u>18,127.5</u>

Projected 2010-2011 Expenditures

Recommended Appropriations 2009-2010	\$	17,508.9
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Increase/Decrease

Debt Service		16.9	
State Employees Retirement Contributions		28.0	
State Employees Health Benefits		50.1	
Employer's Social Security Tax		11.0	
Retired State Employees Health Service Cost		64.1	
Teachers' Retirement Board Contributions		22.4	
Department of Economic and Community Development		2.4	
Department of Environmental Protection		3.5	
Department of Developmental Services		19.9	
State Department of Education		29.6	
Department of Mental Health and Addiction Services		15.0	
DSS - Medicaid		165.9	
DSS - State Administered General Assistance		11.7	
DSS - Charter Oak Health Plan		13.2	
DSS - HUSKY Program		1.7	
Connecticut Middle College System		4.9	
OPM - Tax Relief for Elderly Renters		2.0	
University of Connecticut		0.4	
Department of Children and Families		6.2	
Department of Correction		3.1	
Judicial Department		1.8	
Reserve for Salary Adjustment		133.4	
All Other - Net		<u>11.3</u>	
Total Increases/(Decreases)	\$	<u>618.4</u>	
Total Projected Expenditures 2010-2011	\$	18,127.3	
Projected Balance - June 30, 2011	\$	<u><u>0.2</u></u>	

Budget-in-Brief

GENERAL FUND REVENUES

(In Millions)

	Actual Revenue <u>2007-08</u>	Estimated Revenue <u>2008-09</u>	Projected Revenue Current Rates <u>2009-10</u>	Proposed Revenue Changes <u>2009-10</u>	Net Projected Revenue <u>2009-10</u>
<u>Taxes</u>					
Personal Income Tax	\$ 7,512.7	\$ 6,900.0	\$ 6,741.0	\$ 13.3	\$ 6,754.3
Sales & Use Tax	3,582.3	3,499.7	3,577.5	4.2	3,581.7
Corporation Tax	733.9	607.6	597.2	35.0	632.2
Public Service Tax	237.1	247.3	250.4	-	250.4
Inheritance & Estate Tax	170.6	255.1	190.8	-	190.8
Insurance Companies Tax	227.2	192.2	188.2	-	188.2
Cigarettes Tax	335.2	325.0	322.0	-	322.0
Real Estate Conveyance Tax	158.5	124.1	125.3	-	125.3
Oil Companies Tax	205.5	88.0	88.0	24.5	112.5
Alcoholic Beverages Tax	47.1	47.5	48.0	-	48.0
Admissions & Dues Tax	37.3	37.5	37.9	-	37.9
Miscellaneous Tax	140.0	141.0	144.3	-	144.3
Total Taxes	\$ 13,387.4	\$ 12,465.0	\$ 12,310.6	\$ 77.0	\$ 12,387.6
Less Refunds of Tax	(852.2)	(920.0)	(950.0)	-	(950.0)
Less R&D Credit Exchange	(11.4)	(11.9)	(12.4)	-	(12.4)
Total - Taxes Less Refunds	\$ 12,523.9	\$ 11,533.1	\$ 11,348.2	\$ 77.0	\$ 11,425.2
<u>Other Revenue</u>					
Transfers-Special Revenue	\$ 287.6	\$ 289.0	\$ 294.5	\$ 10.0	\$ 304.5
Indian Gaming Payments	411.4	375.0	417.1	5.0	422.1
Licenses, Permits, Fees	171.7	156.7	178.5	137.2	315.7
Sales of Commodities	30.1	31.5	33.3	-	33.3
Rents, Fines, Escheats	59.9	71.2	94.9	13.0	107.9
Investment Income	63.9	30.0	20.0	-	20.0
Miscellaneous	140.1	142.5	152.6	3.0	155.6
Less Refunds of Payments	(0.5)	(0.6)	(0.6)	-	(0.6)
Total - Other Revenue	\$ 1,164.3	\$ 1,095.3	\$ 1,190.3	\$ 168.2	\$ 1,358.5
<u>Other Sources</u>					
Federal Grants	\$ 2,701.6	\$ 3,189.5	\$ 3,162.9	\$ 851.2	\$ 4,014.1
Transfer From Tobacco Settlement	115.3	115.8	112.8	-	112.8
Transfers From/(To) Other Funds	(102.3)	164.3	(136.0)	734.6	598.6
Total - Other Sources	\$ 2,714.6	\$ 3,469.6	\$ 3,139.7	\$ 1,585.8	\$ 4,725.5
Total - General Fund Revenues	\$ 16,402.8	\$ 16,098.0	\$ 15,678.2	\$ 1,831.0	\$ 17,509.2

Budget-in-Brief

Projected Revenue Current Rates <u>2010-11</u>	Proposed Revenue Changes <u>2010-11</u>	Net Projected Revenue <u>2010-11</u>
\$ 7,217.5	\$ 16.8	\$ 7,234.3
3,701.9	4.4	3,706.3
657.0	35.0	692.0
253.8	-	253.8
196.6	-	196.6
188.2	-	188.2
317.0	-	317.0
127.8	-	127.8
64.6	4.5	69.1
48.5	-	48.5
38.3	-	38.3
140.0	-	140.0
<u>\$ 12,951.2</u>	<u>\$ 60.7</u>	<u>\$ 13,011.9</u>
(1,015.0)	-	(1,015.0)
<u>(12.9)</u>	<u>-</u>	<u>(12.9)</u>
\$ 11,923.3	\$ 60.7	\$ 11,984.0
\$ 295.9	\$ 10.0	\$ 305.9
394.7	5.0	399.7
163.3	109.2	272.5
34.1	-	34.1
96.9	13.0	109.9
20.0	-	20.0
153.1	5.0	158.1
(0.6)	-	(0.6)
<u>\$ 1,157.4</u>	<u>\$ 142.2</u>	<u>\$ 1,299.6</u>
\$ 3,217.1	\$ 536.2	\$ 3,753.3
113.2	-	113.2
<u>(136.0)</u>	<u>1,113.4</u>	<u>977.4</u>
\$ 3,194.3	\$ 1,649.6	\$ 4,843.9
\$ 16,275.0	\$ 1,852.5	\$ 18,127.5

Explanation of Changes

Personal Income Tax

Delay the increase in the singles exemption for 3 years.

Sales and Use Tax

Suspend the sales tax free week for 2 years.

Corporation Tax

Cap the Film Industry Tax Credit at \$30 million per year.
Suspend the Historic Homes and Historic Structures Tax Credits for 2 years.

Oil Companies Tax

Increase the transfer to the Special Transportation Fund by \$20 million in FY 2011 and by \$30 million annually thereafter. Eliminate Department of Environmental Protection special purpose funds.

Transfers Special Revenue

Reduce lottery retailer commission from 5% to 4%.

Indian Gaming Payments

Reflects extended hours of alcoholic beverage sales.

License, Permits, and Fees

Increase various license, permits, and fees. Eliminate Department of Environmental Protection special purpose funds.

Rents, Fines, Escheats

Extend the 5 cent deposit requirement to additional containers and escheat the unclaimed deposits to the state.

Miscellaneous Revenue

Increase the resident state trooper reimbursement rate to 100% over two years.

Federal Grants

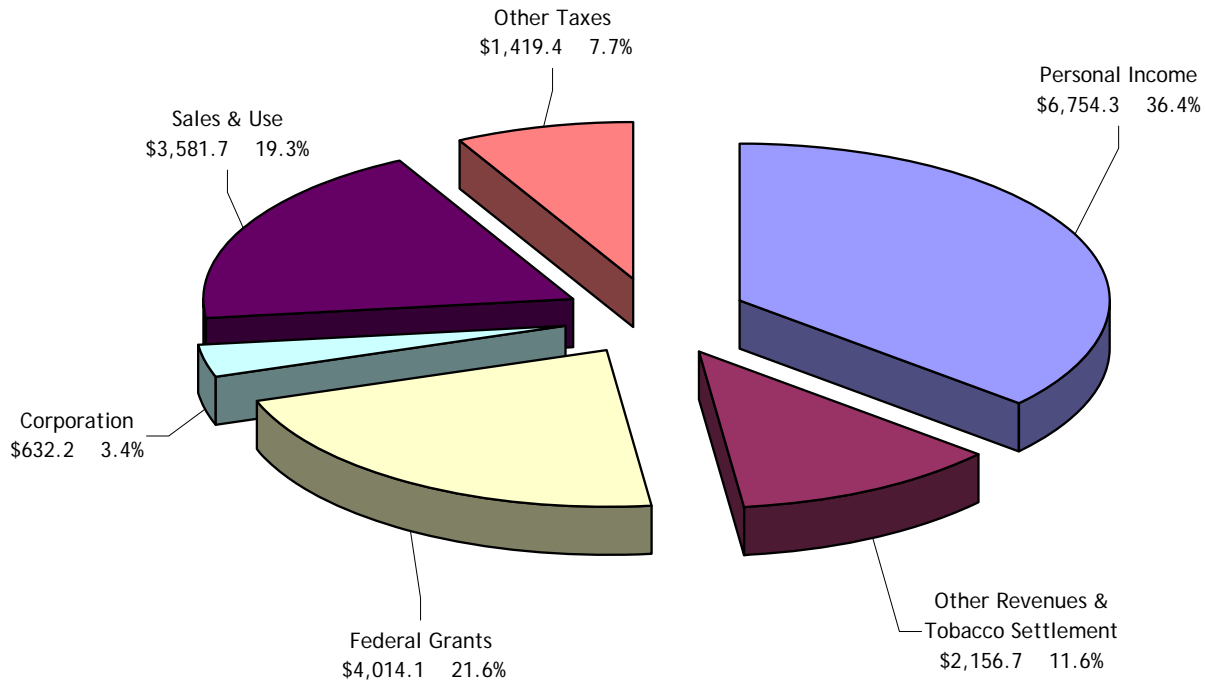
Impact of Federal Stimulus monies for Medicaid and Education and recommended expenditure changes.

Transfers-Other

Various fund transfers. Use of the Budget Reserve Fund- \$514.5 million in FY 2010 and \$585.5 million in FY 2011.
Securitization of the Energy Funds- \$350.0 million.
Level-fund the Mashantucket Pequot and Mohegan Grant.

WHERE THE GENERAL FUND DOLLARS COME FROM
 GENERAL FUND REVENUES FY 2009-10*
 (In Millions)

TOTAL \$ 17,509.2 MILLION

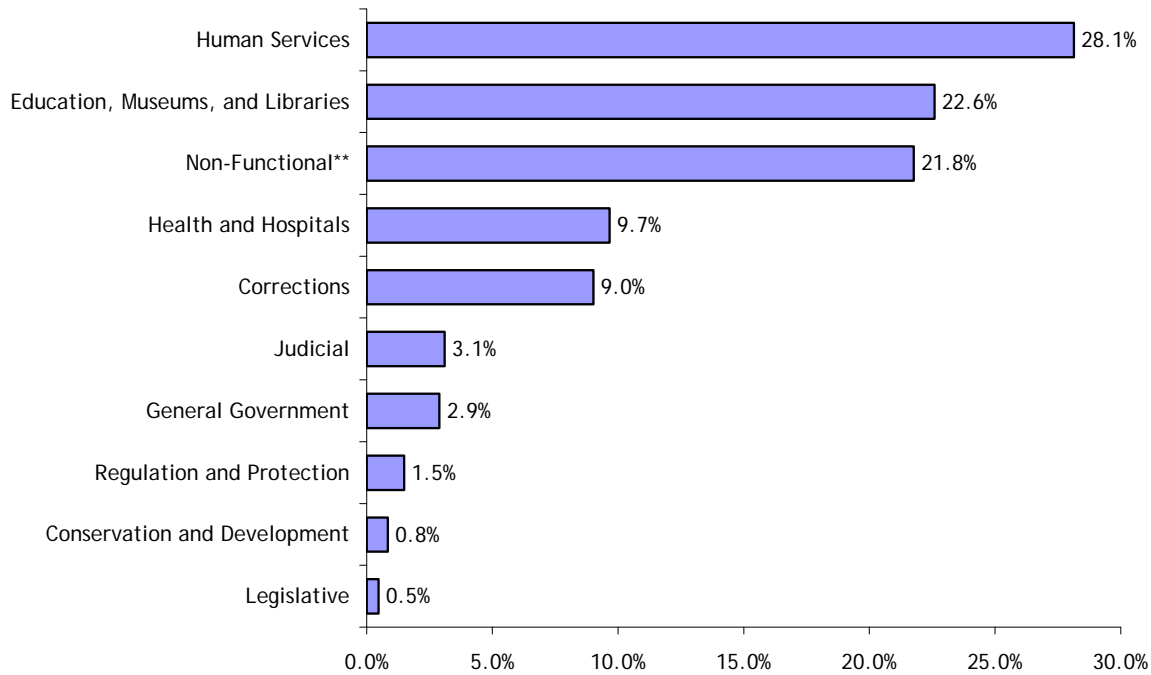


	Projected Revenue <u>2009-10</u>
<u>Taxes</u>	
Personal Income Tax	\$ 6,754.3
Sales & Use Tax	3,581.7
Corporation Tax	632.2
All Other Taxes	<u>1,419.4</u>
Total Taxes	12,387.6
Less Refunds of Tax	(950.0)
Less R&D Credit Exchange	<u>(12.4)</u>
Total - Taxes Less Refunds	\$ 11,425.2
<u>Other Revenue</u>	
Transfers-Special Revenue	304.5
Indian Gaming Payments	422.1
All Other Revenue	<u>632.5</u>
Less Refunds of Payments	<u>(0.6)</u>
Total - Other Revenue	\$ 1,358.5
<u>Other Sources</u>	
Federal Grants	4,014.1
Transfers - (From)/To Resources of the G.F.	598.6
Transfer From Tobacco Settlement	<u>112.8</u>
Total - Other Sources	\$ 4,725.5
Total - General Fund Revenues	<u>\$ 17,509.2</u>

*For FY 2009-10, Refunds are estimated at \$950.0M, R&D Credit Exchange is estimated at \$12.4M, Refunds of Payments are estimated at \$0.6M, and transfers to Other Funds are \$86.25M.

WHERE THE GENERAL FUND DOLLARS GO
 GENERAL FUND APPROPRIATIONS- FY 2009-10
 TOTAL \$ 17,508.9 MILLION*

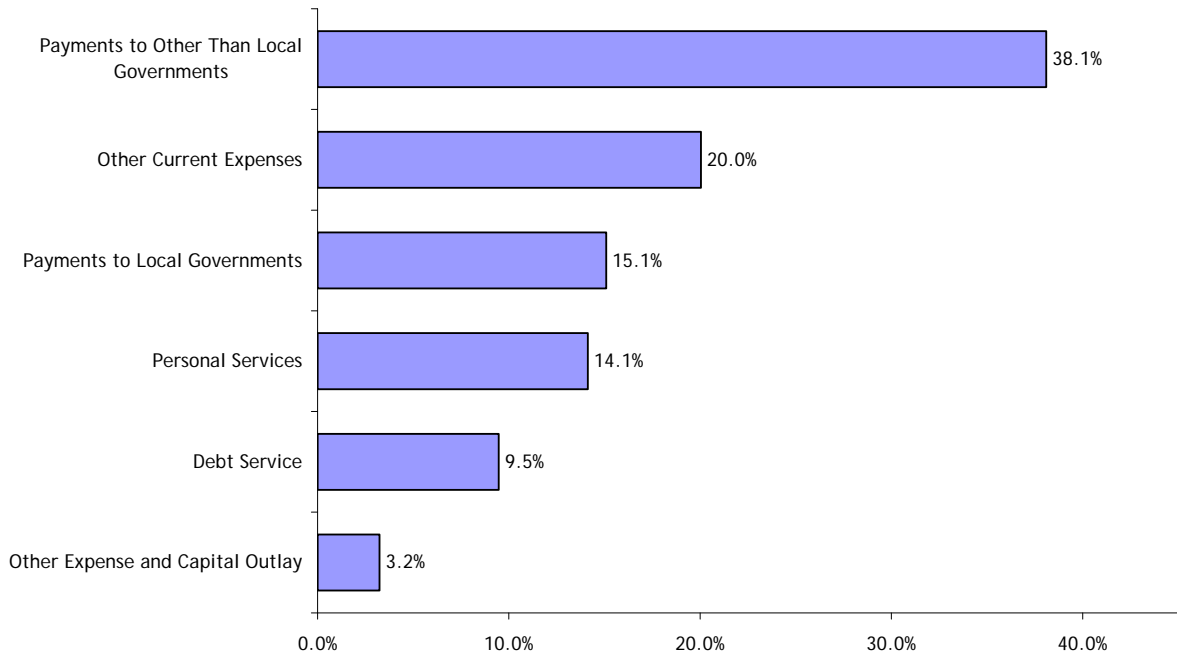
BY FUNCTION OF GOVERNMENT



* Net General Fund appropriations are \$17,508.9 million after estimated lapses and savings totaling \$377.6 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.

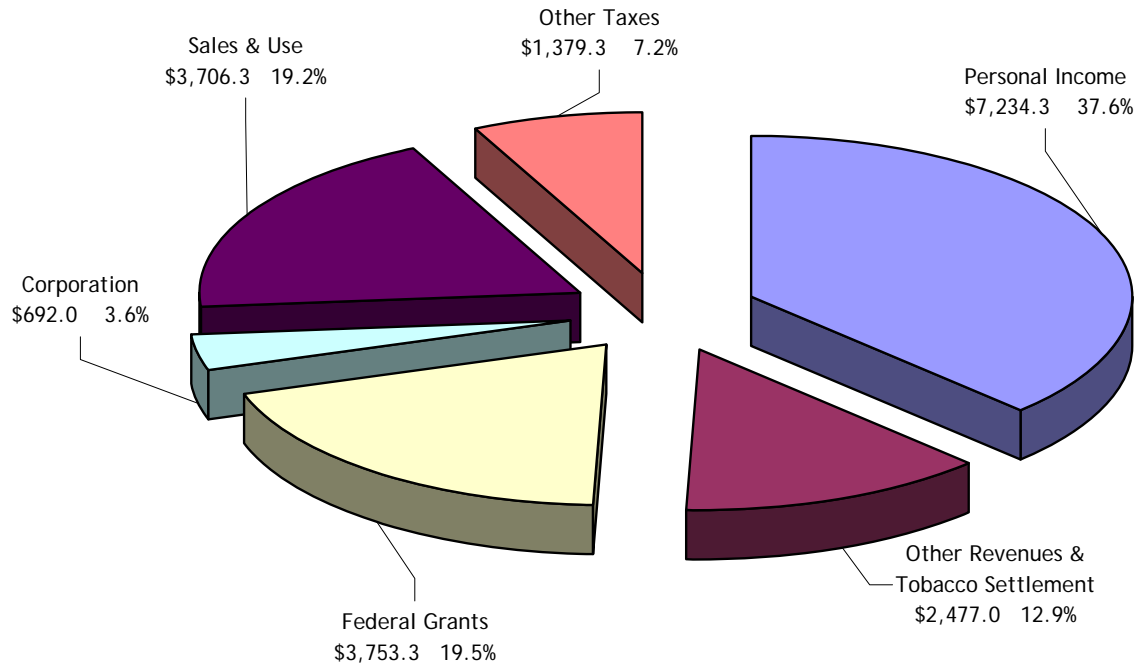
Equipment - all items of equipment (machinery, tools, furniture, vehicles, apparatus, etc.) with a value of over \$1,000 and a useful life of more than one year.

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 2010-11*
 (In Millions)

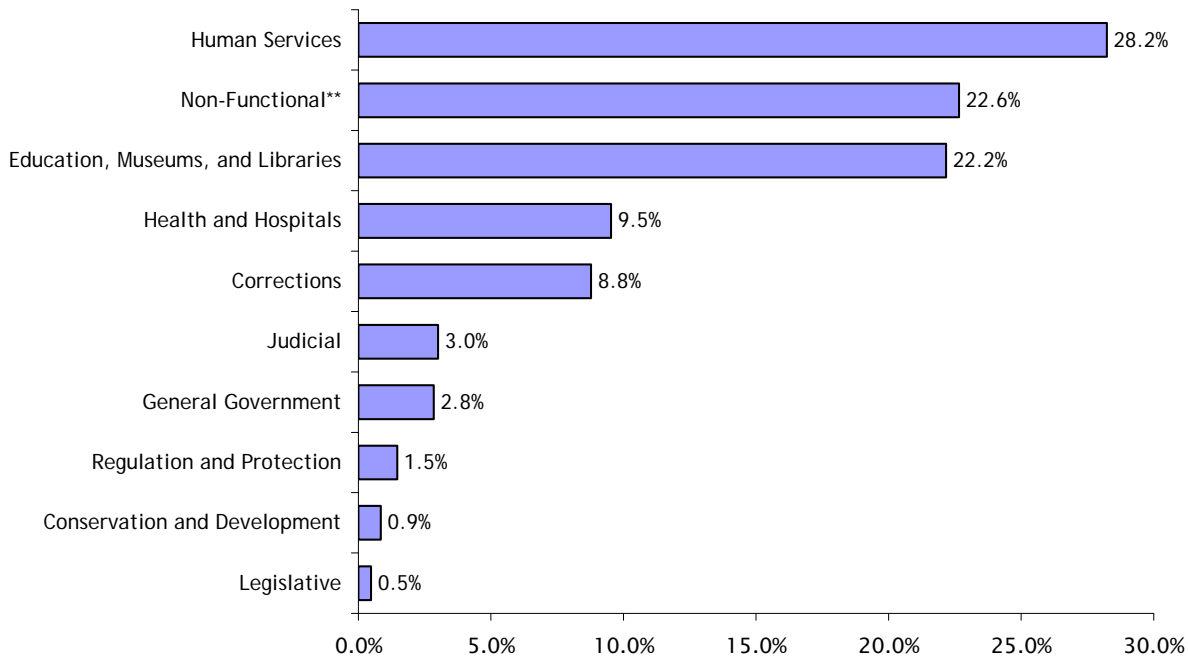
TOTAL \$ 18,127.5 MILLION



	Projected Revenue 2010-11
<u>Taxes</u>	
Personal Income Tax	\$ 7,234.3
Sales & Use Tax	3,706.3
Corporation Tax	692.0
All Other Taxes	<u>1,379.3</u>
Total Taxes	13,011.9
Less Refunds of Tax	(1,015.0)
Less R&D Credit Exchange	<u>(12.9)</u>
Total - Taxes Less Refunds	\$ 11,984.0
<u>Other Revenue</u>	
Transfers-Special Revenue	305.9
Indian Gaming Payments	399.7
All Other Revenue	594.6
Less Refunds of Payments	<u>(0.6)</u>
Total - Other Revenue	\$ 1,299.6
<u>Other Sources</u>	
Federal Grants	3,753.3
Transfers - (From)/To Resources of the G.F.	977.4
Transfer From Tobacco Settlement	<u>113.2</u>
Total - Other Sources	\$ 4,843.9
Total - General Fund Revenues	<u>\$ 18,127.5</u>

*For FY 2010-11, Refunds are estimated at \$1,015.0M, R&D Credit Exchange is estimated at \$12.9M, Refunds of Payments are estimated at \$0.6M, and transfers to Other Funds are \$86.25M.

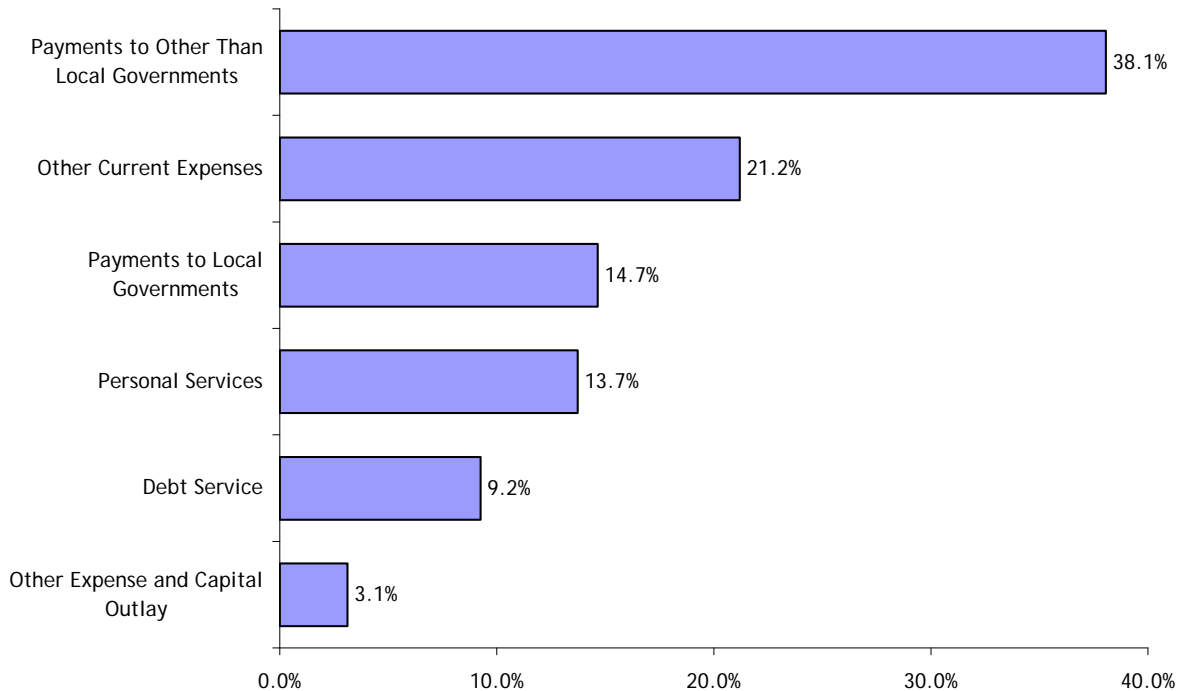
WHERE THE GENERAL FUND DOLLARS GO
 GENERAL FUND APPROPRIATIONS- FY 2010-11
 TOTAL \$18,127.3 MILLION*
 BY FUNCTION OF GOVERNMENT



* Net General Fund appropriations are \$18,127.3 million after estimated lapses totaling \$376.6 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.

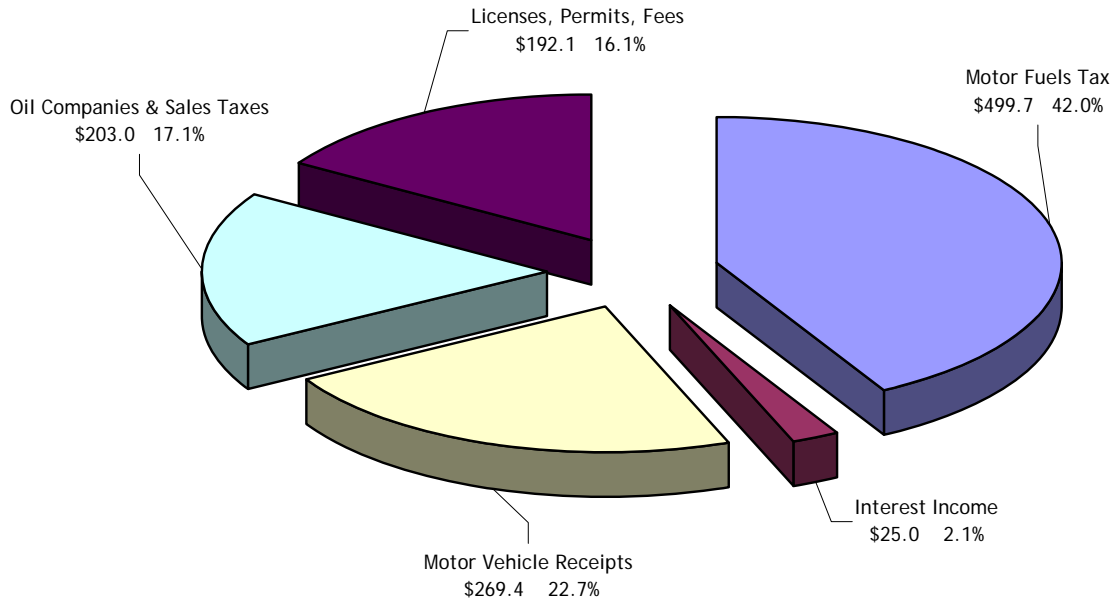
Budget-in-Brief

SPECIAL TRANSPORTATION FUND - SUMMARY OF 2009-2010 RECOMMENDATIONS
(In Millions)

Unappropriated Surplus - 6/30/2009		\$ 112.6
<u>Projected 2009-2010 Revenues</u>		
Estimated 2009-2010 Revenue - Current Law	\$ 1,082.9	
Proposed Revenue Changes		
Motor Vehicle Receipts- Increase various fees	36.2	
License, Permits, Fees- Increase various fines and fees	16.1	
License, Permits, Fees- Additional fines from traffic enforcement	13.0	
License, Permits, Fees-Establish a Driver Responsibility Program	5.6	
Eliminate the transfer to the Conservation Fund	3.0	
Total Changes	<u>73.9</u>	
Revised 2009-2010 Revenue		\$ <u>1,156.8</u>
Available Resources - 2009-2010		\$ 1,269.4
<u>Projected 2009-2010 Expenditures</u>		
Estimated Expenditures 2009-2010		\$ 1,144.2
Increase/Decrease		
DOT - Rail Operations	6.0	
DOT- Bus Operations	5.9	
DOT-All Other	9.0	
Debt Service	11.3	
State Employees Retirement Contributions	6.1	
RSA- Eliminate Funding for Unsettled Contracts	(9.8)	
Personal Services Reductions	(10.2)	
All Other - Net	<u>(7.4)</u>	
Total Increases/(Decreases)		\$ <u>11.0</u>
Total Projected Expenditures 2009-2010		\$ 1,155.2
Projected Balance - 6/30/2010		\$ <u><u>114.2</u></u>

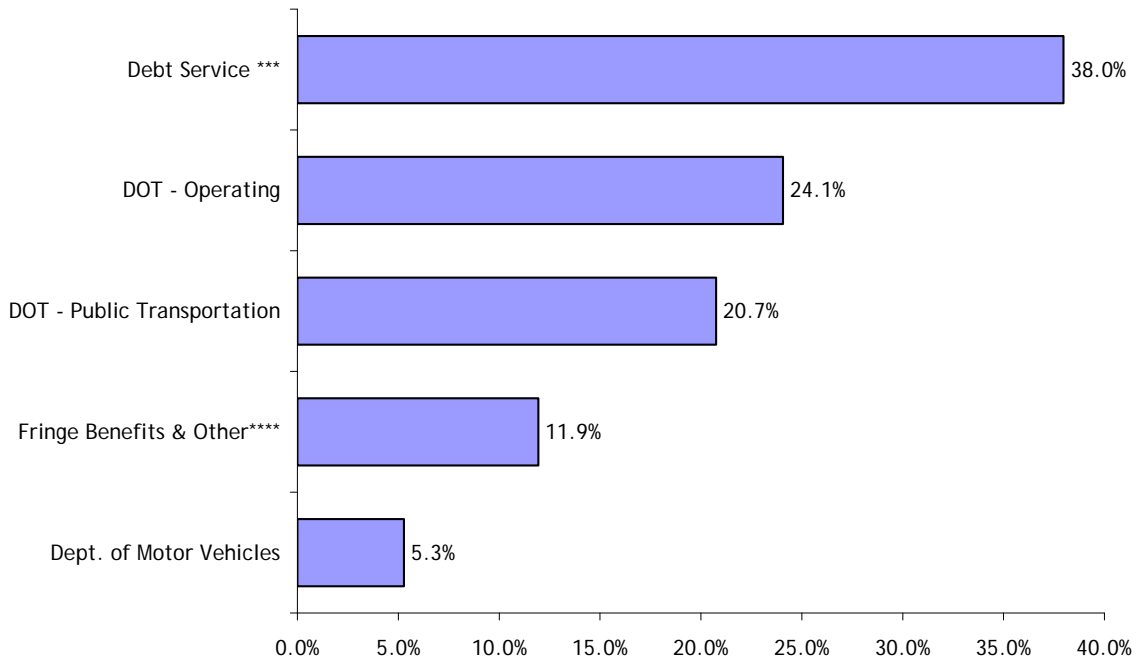
WHERE THE TRANSPORTATION FUND DOLLARS COME FROM
 TRANSPORTATION FUND REVENUES*
 FISCAL YEAR 2009-10
 (IN MILLIONS)

TOTAL \$ 1,156.8 MILLION



WHERE THE TRANSPORTATION FUND DOLLARS GO
 TRANSPORTATION FUND APPROPRIATIONS**

TOTAL \$ 1,155.2 MILLION



* Refunds are estimated at \$10.6 million in 2009-10. Transfers to Other Funds are estimated at \$21.8 million in 2009-10.

** Net Special Transportation Fund appropriations are \$1,155.2 million in 2009-10 after an estimated lapse of \$21.2 million in 2009-10.

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

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

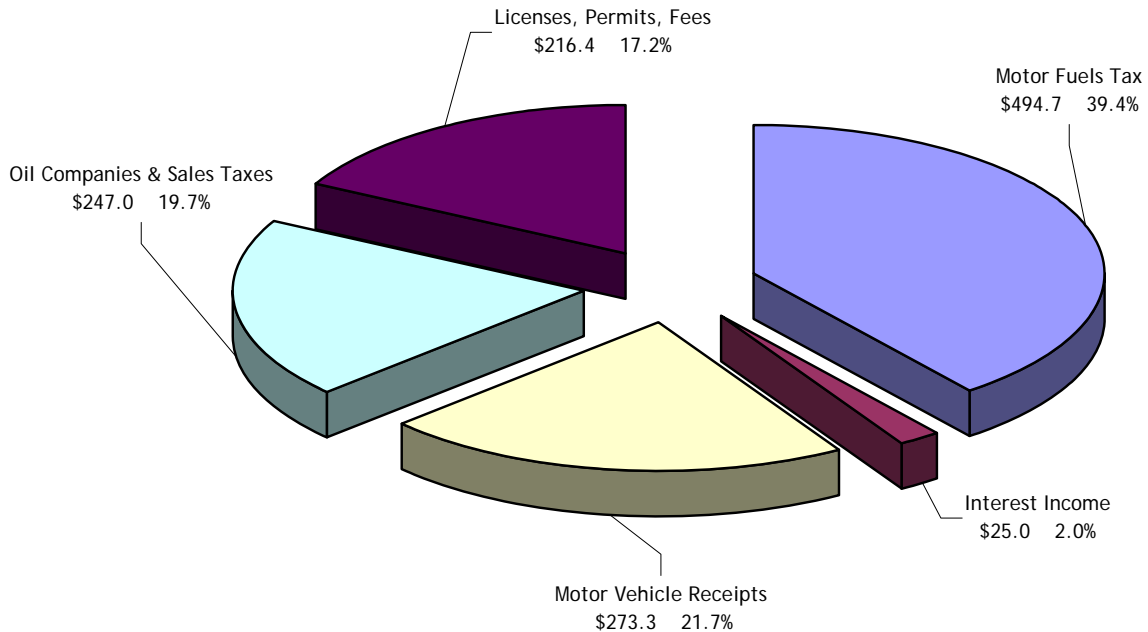
Budget-in-Brief

SPECIAL TRANSPORTATION FUND - SUMMARY OF 2010-2011 RECOMMENDATIONS
(In Millions)

Unappropriated Surplus - 6/30/2010		\$ 114.2
<u>Projected 2010-2011 Revenues</u>		
Estimated 2010-2011 Revenue - Current Law	\$ 1,107.2	
Proposed Revenue Changes		
Oil Companies Tax- Increase transfer from General Fund	20.0	
Motor Vehicle Receipts- Increase various fees	36.2	
License, Permits, Fees- Increase various fines and fees	16.4	
License, Permits, Fees- Additional fines from traffic enforcement	22.0	
License, Permits, Fees-Establish a Driver Responsibility Program	21.0	
Eliminate the transfer to the Conservation Fund	1.0	
Total Changes	<u>116.6</u>	
Revised 2010-2011 Revenue		\$ <u>1,223.8</u>
Available Resources - 2010-2011		\$ 1,338.0
<u>Projected 2010-2011 Expenditures</u>		
Recommended Appropriations - 2010-2011		\$ 1,155.2
Increase/Decrease		
DOT - Rail Operations	\$ 10.1	
DOT- Bus Operations	5.7	
DOT- ADA Para-transit Program	1.7	
Debt Service	27.0	
State Employees Retirement Contributions	4.9	
State Employees Health Service Cost	3.7	
Reserve for Salary Adjustments	10.4	
All Other - Net	<u>4.1</u>	
Total Increases/(Decreases)		\$ <u>67.6</u>
Total Projected Expenditures 2010-2011		\$ 1,222.8
Projected Balance - 6/30/2011		\$ <u><u>115.2</u></u>

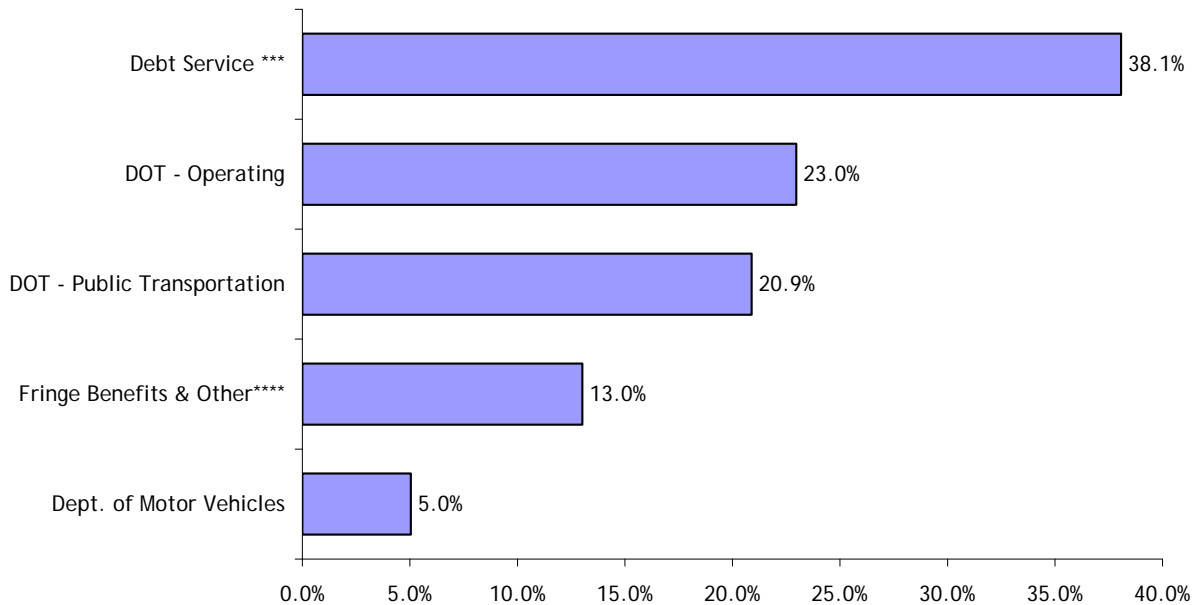
WHERE THE TRANSPORTATION FUND DOLLARS COME FROM
 TRANSPORTATION FUND REVENUES*
 FISCAL YEAR 2010-11
 (IN MILLIONS)

TOTAL \$ 1,223.8 MILLION



WHERE THE TRANSPORTATION FUND DOLLARS GO
 TRANSPORTATION FUND APPROPRIATIONS**

TOTAL \$ 1,222.8 MILLION



* Refunds are estimated at \$10.8 million in 2010-11. Transfers to Other Funds are estimated at \$21.8 million in 2010-11.

** Net Special Transportation Fund appropriations are \$1,222.8 million in 2010-11 after an estimated lapse of \$21.4 million in 2010-11.

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

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

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>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2009-10</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2010-11</u>	<u>2010-11</u>
<u>Taxes</u>								
Motor Fuels Tax	\$ 495.1	\$ 499.7	\$ 499.7	\$ -	\$ 499.7	\$ 494.7	\$ -	\$ 494.7
Oil Companies Tax	127.8	141.9	141.9	-	141.9	165.3	20.0	185.3
Sales Tax - DMV	<u>64.9</u>	<u>60.5</u>	<u>61.1</u>	<u>-</u>	<u>61.1</u>	<u>61.7</u>	<u>-</u>	<u>61.7</u>
Total Taxes	\$ 687.8	\$ 702.1	\$ 702.7	\$ -	\$ 702.7	\$ 721.7	\$ 20.0	\$ 741.7
Less Refunds of Taxes	<u>(7.0)</u>	<u>(7.4)</u>	<u>(7.5)</u>	<u>-</u>	<u>(7.5)</u>	<u>(7.6)</u>	<u>-</u>	<u>(7.6)</u>
Total - Taxes Less Refunds	\$ 680.8	\$ 694.7	\$ 695.2	\$ -	\$ 695.2	\$ 714.1	\$ 20.0	\$ 734.1
<u>Other Sources</u>								
Motor Vehicle Receipts	\$ 225.5	\$ 229.3	\$ 233.2	\$ 36.2	\$ 269.4	\$ 237.1	\$ 36.2	\$ 273.3
Licenses, Permits, Fees	153.8	155.8	157.4	34.7	192.1	159.0	57.4	216.4
Interest Income	36.6	25.0	25.0	-	25.0	25.0	-	25.0
Transfers From (To) Other Funds	7.2	(8.0)	(9.5)	3.0	(6.5)	(9.5)	3.0	(6.5)
Transfer To TSB	(20.8)	(15.3)	(15.3)	-	(15.3)	(15.3)	-	(15.3)
Less Refunds of Payments	<u>(2.7)</u>	<u>(3.0)</u>	<u>(3.1)</u>	<u>-</u>	<u>(3.1)</u>	<u>(3.2)</u>	<u>-</u>	<u>(3.2)</u>
Total - Other Sources	\$ 399.5	\$ 383.8	\$ 387.7	\$ 73.9	\$ 461.6	\$ 393.1	\$ 96.6	\$ 489.7
Total - STF Revenues	\$ 1,080.3	\$ 1,078.5	\$ 1,082.9	\$ 73.9	\$ 1,156.8	\$ 1,107.2	\$ 116.6	\$ 1,223.8

Explanation of Changes**Oil Companies Tax**

Increase transfer from the General Fund by \$20.0 million.

Motor Vehicle Receipts

Increase registration, driver's license, and motor vehicle inspection fees.

License, Permits & Fees

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

Increase various motor vehicle and transportation related fees and fines.

Transfers-Other

Eliminate the transfer to the Conservation Fund.

Budget-in-Brief

FINANCIAL POSITION OF THE STATE

Actual June 30, 2008* and Estimated June 30, 2009, June 30, 2010 and June 30, 2011
(In Millions)

	General Fund	Special Transportation Fund	Budget Reserve Fund
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2007	\$ -	\$ 192.9	\$ 1,381.7
Income: 2007-2008			
Revenues, Actual*	16,418.8	1,080.3	-
TOTAL - Income	16,418.8	1,080.3	-
TOTAL AVAILABLE RESOURCES	\$ 16,418.8	\$ 1,273.2	\$ 1,381.7
Outlay: 2007-2008			
Actual Expenditures	16,335.4	1,094.9	-
TOTAL - Outlay - Net	16,335.4	1,094.9	-
Surplus/Deficit*	83.4	(14.6)	-
Transfer to FY2009	(83.4)	-	-
Transfer to Budget Reserve Fund*	-	-	-
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2008	\$ -	\$ 178.3	\$ 1,381.7
Income: 2008-2009			
Revenues, Estimated	16,098.0	1,078.5	-
TOTAL - Income	16,098.0	1,078.5	-
TOTAL AVAILABLE RESOURCES	\$ 16,098.0	\$ 1,256.8	\$ 1,381.7
Outlay: 2008-2009			
Estimated Expenditures	17,339.9	1,165.2	-
Estimated Lapses	(320.2)	(21.0)	-
TOTAL - Outlay - Net	17,019.7	1,144.2	-
Surplus/Deficit from Operations	(921.7)	(65.7)	-
Surplus Adjustment	-	-	-
Revised Surplus/Deficit	(921.7)	(65.7)	-
Governor's Recommended Revisions/Federal Stimulus	640.0	-	-
Transfer from Budget Reserve Fund	281.7	-	(281.7)
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2009	\$ -	\$ 112.6	\$ 1,100.0
Income: 2009-2010			
Revenues, Estimated	16,824.4	1,156.8	-
Transfers from Other Funds	170.3	-	-
TOTAL - Income	16,994.7	1,156.8	-
TOTAL AVAILABLE RESOURCES	\$ 16,994.7	\$ 1,269.4	\$ 1,100.0
Outlay: 2009-2010			
Recommended Appropriations	17,508.9	1,155.2	-
Estimated Lapses	-	-	-
TOTAL - Outlay - Net	17,508.9	1,155.2	-
Surplus/Deficit	(514.2)	1.6	-
Transfer from Budget Reserve Fund	514.5	-	(514.5)
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2010	\$ 0.3	\$ 114.2	\$ 585.5
Income: 2010-2011			
Revenues, Estimated	17,063.9	1,223.8	-
Transfers from Other Funds	478.1	-	-
TOTAL - Income	17,542.0	1,223.8	-
TOTAL AVAILABLE RESOURCES	\$ 17,542.3	\$ 1,338.0	\$ 585.5
Outlay: 2010-2011			
Recommended Appropriations	18,127.3	1,222.8	-
Estimated Lapses	-	-	-
TOTAL - Outlay - Net	18,127.3	1,222.8	-
Surplus/Deficit	(585.0)	1.0	-
Transfer from Budget Reserve Fund	585.5	-	(585.5)
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2011	\$ 0.5	\$ 115.2	\$ -

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Budget-in-Brief

FINANCIAL POSITION OF THE STATE

Actual June 30, 2008* and Estimated June 30, 2009, June 30, 2010 and June 30, 2011

(In Millions)

	Tobacco Settlement Fund	Tobacco and Health Trust Fund	Biomedical Research Trust Fund
\$	\$	\$	\$
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2007	(1.1)	21.3	11.1
Income: 2007-2008			
Revenues, Actual	141.3	13.2	4.0
Interest Income	0.4	0.9	0.4
TOTAL - Income	141.8	14.1	4.4
TOTAL AVAILABLE RESOURCES	\$ 140.6	\$ 35.4	\$ 15.5
Outlay: 2007-2008			
Transfer to Tobacco and Health Trust Fund	13.2	-	-
Transfer to Biomedical Research Trust Fund	4.0	-	-
Transfer to Stem Cell Research Fund	10.0	-	-
Transfer to General Fund, DRS & Atty. Gen.	115.4	-	-
Expenditures	-	6.0	0.8
TOTAL - Outlay - Net	142.6	6.0	0.8
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2008	\$ (2.0)	\$ 29.4	\$ 14.7
Income: 2008-2009			
Revenues, Estimated	142.0	12.0	4.0
Interest Income	0.3	0.3	0.2
TOTAL - Income	142.3	12.3	4.2
TOTAL AVAILABLE RESOURCES	\$ 140.3	\$ 41.7	\$ 18.9
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.	115.9	6.0	3.0
Market Gain (Loss)	-	-	-
Expenditures	-	20.9	5.5
TOTAL - Outlay - Net	141.9	26.9	8.5
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2009	\$ (1.6)	\$ 14.8	\$ 10.4
Income: 2009-2010			
Revenues, Estimated	140.3	-	-
Interest Income	0.3	0.1	0.1
TOTAL - Income	140.6	0.1	0.1
TOTAL AVAILABLE RESOURCES	\$ 138.9	\$ 14.9	\$ 10.5
Outlay: 2009-2010			
Transfer to General Fund, DRS & Atty. Gen.	128.9	4.0	5.0
Transfer to Stem Cell Research Fund	10.0	-	-
Estimated Expenditures	-	6.3	-
TOTAL - Outlay - Net	138.9	10.3	5.0
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2010	\$ 0.0	\$ 4.6	\$ 5.5
Income: 2010-2011			
Revenues, Estimated	139.0	-	-
Interest Income	0.3	0.1	0.1
TOTAL - Income	139.3	0.1	0.1
TOTAL AVAILABLE RESOURCES	\$ 139.3	\$ 4.7	\$ 5.6
Outlay: 2010-2011			
Transfer to Stem Cell Research Fund	10.0	-	-
Transfer to General Fund, DRS & Atty. Gen.	129.3	4.0	5.0
Estimated Expenditures	-	0.1	-
TOTAL - Outlay - Net	139.3	4.1	5.0
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2011	\$ 0.0	\$ 0.6	\$ 0.6

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Budget-in-Brief

FINANCIAL POSITION OF THE STATE

Actual June 30, 2008* and Estimated June 30, 2009, June 30, 2010 and June 30, 2011

	Mashantucket Pequot and Mohegan Fund	Soldiers, Sailors, and Marines Fund **	Regional Market Operation Fund	Criminal Injuries Compensation Fund
FUND BALANCE: 6/30/2007	\$ 100,000	\$ 61,628,734	\$ 1,011,580	\$ 6,324,096
Income: 2007-2008				
Transfer from Other Funds	86,250,000	-	-	38,851
Revenues, Actual	-	2,850,629	1,025,122	2,724,331
STIF Earnings	-	7,306	43,584	228,967
Miscellaneous Adjustments	-	(542,883)	-	319,891
TOTAL - Income	86,250,000	2,315,052	1,068,706	3,312,040
TOTAL AVAILABLE RESOURCES	\$ 86,350,000	\$ 63,943,786	\$ 2,080,286	\$ 9,636,136
Outlay: 2007-2008				
Actual Expenditures	86,250,000	3,104,608	970,791	3,525,000
TOTAL - Outlay	86,250,000	3,104,608	970,791	3,525,000
FUND BALANCE: 6/30/2008	\$ 100,000	\$ 60,839,178	\$ 1,109,495	\$ 6,111,136
Income: 2008-2009				
Transfer from Other Funds	86,300,000	-	-	220,000
Revenues, Estimated	-	3,085,304	1,055,876	2,785,350
STIF Earnings	-	6,000	43,584	135,000
Transfer to the General Fund	(150,000)	-	-	-
Miscellaneous Adjustments	-	100	-	260,000
TOTAL - Income	86,150,000	3,091,404	1,099,460	3,400,350
TOTAL AVAILABLE RESOURCES	\$ 86,250,000	\$ 63,930,582	\$ 2,208,955	\$ 9,511,486
Outlay: 2008-2009				
Estimated Expenditures	86,250,000	3,271,676	982,746	2,625,000
TOTAL - Outlay	86,250,000	3,271,676	982,746	2,625,000
FUND BALANCE: 6/30/2009	\$ -	\$ 60,658,906	\$ 1,226,209	\$ 6,886,486
Income: 2009-2010				
Transfer from Other Funds	86,250,000	-	-	158,000
Revenues, Estimated	-	2,693,900	956,416	2,147,000
STIF Earnings	-	6,000	43,584	135,000
Miscellaneous Adjustments	-	100	-	260,000
TOTAL - Income	86,250,000	2,700,000	1,000,000	2,700,000
TOTAL AVAILABLE RESOURCES	\$ 86,250,000	\$ 63,358,906	\$ 2,226,209	\$ 9,586,486
Outlay: 2009-2010				
Estimated Expenditures	86,250,000	2,639,788	928,942	2,625,000
Transfers to the General Fund	-	-	-	2,000,000
TOTAL - Outlay	86,250,000	2,639,788	928,942	4,625,000
FUND BALANCE: 6/30/2010	\$ -	\$ 60,719,118	\$ 1,297,267	\$ 4,961,486
Income: 2010-2011				
Transfer from Other Funds	86,250,000	-	-	132,000
Revenues, Estimated	-	2,693,900	956,416	2,173,000
STIF Earnings	-	6,000	43,584	135,000
Miscellaneous Adjustments	-	100	-	260,000
TOTAL - Income	86,250,000	2,700,000	1,000,000	2,700,000
TOTAL AVAILABLE RESOURCES	\$ 86,250,000	\$ 63,419,118	\$ 2,297,267	\$ 7,661,486
Outlay: 2010-2011				
Estimated Expenditures	86,250,000	2,639,799	957,073	2,625,000
Transfers to the General Fund	-	-	-	1,000,000
TOTAL - Outlay	86,250,000	2,639,799	957,073	3,625,000
FUND BALANCE: 6/30/2011	\$ -	\$ 60,779,319	\$ 1,340,194	\$ 4,036,486

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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, 2008* and Estimated June 30, 2009, June 30, 2010 and June 30, 2011

	Banking Fund	Insurance Fund	Consumer Counsel & Public Utility Control Fund	Workers' Compensation Fund
FUND BALANCE: 6/30/2007	\$ 50,992,608	\$ 7,257,733	\$ 8,532,048	\$ 12,668,978
Income: 2007-2008				
Revenues, Actual	<u>20,300,604</u>	<u>23,707,870</u>	<u>21,515,983</u>	<u>21,448,823</u>
TOTAL - Income	20,300,604	23,707,870	21,515,983	21,448,823
TOTAL AVAILABLE RESOURCES	\$ 71,293,212	\$ 30,965,603	\$ 30,048,031	\$ 34,117,801
Outlay: 2007-2008				
Actual Expenditures	<u>17,481,962</u>	<u>23,616,565</u>	<u>21,261,009</u>	<u>20,698,453</u>
TOTAL - Outlay	17,481,962	23,616,565	21,261,009	20,698,453
FUND BALANCE: 6/30/2008	\$ 53,811,250	\$ 7,349,038	\$ 8,787,023	\$ 13,419,348
Income: 2008-2009				
Revenues, Estimated	18,513,110	23,980,025	22,446,984	22,000,000
STIF Earnings & Miscellaneous Adjustments	<u>-</u>	<u>250,000</u>	<u>-</u>	<u>450,000</u>
TOTAL - Income	18,513,110	24,230,025	22,446,984	22,450,000
TOTAL AVAILABLE RESOURCES	\$ 72,324,360	\$ 31,579,063	\$ 31,234,007	\$ 35,869,348
Outlay: 2008-2009				
Estimated Expenditures	39,569,038	23,821,812	23,429,902	23,319,062
Transfers to the General Fund	<u>15,000,000</u>	<u>-</u>	<u>2,000,000</u>	<u>4,000,000</u>
TOTAL - Outlay	54,569,038	23,821,812	25,429,902	27,319,062
FUND BALANCE: 6/30/2009	\$ 17,755,322	\$ 7,757,251	\$ 5,804,105	\$ 8,550,286
Income: 2009-2010				
Revenues, Estimated	22,100,000	23,925,000	21,300,000	22,150,000
STIF Earnings & Miscellaneous Adjustments	<u>-</u>	<u>275,000</u>	<u>-</u>	<u>450,000</u>
TOTAL - Income	22,100,000	24,200,000	21,300,000	22,600,000
TOTAL AVAILABLE RESOURCES	\$ 39,855,322	\$ 31,957,251	\$ 27,104,105	\$ 31,150,286
Outlay: 2009-2010				
Estimated Expenditures	22,014,987	24,143,742	21,297,093	22,521,463
Transfers to the General Fund	<u>8,500,000</u>	<u>-</u>	<u>1,000,000</u>	<u>2,000,000</u>
TOTAL - Outlay	30,514,987	24,143,742	22,297,093	24,521,463
FUND BALANCE: 6/30/2010	\$ 9,340,335	\$ 7,813,509	\$ 4,807,012	\$ 6,628,823
Income: 2010-2011				
Revenues, Estimated	20,100,000	24,800,000	22,000,000	22,550,000
STIF Earnings & Miscellaneous Adjustments	<u>-</u>	<u>300,000</u>	<u>-</u>	<u>450,000</u>
TOTAL - Income	20,100,000	25,100,000	22,000,000	23,000,000
TOTAL AVAILABLE RESOURCES	\$ 29,440,335	\$ 32,913,509	\$ 26,807,012	\$ 29,628,823
Outlay: 2010-2011				
Estimated Expenditures	20,073,086	25,063,360	21,919,548	22,994,879
Transfers to the General Fund	<u>8,500,000</u>	<u>-</u>	<u>1,000,000</u>	<u>2,000,000</u>
TOTAL - Outlay	28,573,086	25,063,360	22,919,548	24,994,879
FUND BALANCE: 6/30/2011	\$ 867,249	\$ 7,850,149	\$ 3,887,464	\$ 4,633,944

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Budget-in-Brief

FINANCIAL POSITION OF THE STATE

Actual June 30, 2008* and Estimated June 30, 2009, June 30, 2010 and June 30, 2011

	Teachers' Retirement Fund	Retired Teachers' Health Insurance Premium Fund	State Employees' Retirement Fund
FUND BALANCE: 6/30/2007	\$ 13,782,712,026	\$ 42,034,349	\$ 5,453,564,428
Income: 2007-2008			
Revenues, Investment Income	(998,895,034)	-	230,008,269
Members Contributions	233,971,635	60,272,401	689,803,199
Transfers from Other Funds	2,518,560,263	20,769,667	548,936,589
STIF Earnings & Miscellaneous Adjustments	298,383,555	5,574,124	6,029,227
TOTAL - Income	2,052,020,419	86,616,192	1,474,777,284
TOTAL AVAILABLE RESOURCES	\$ 15,834,732,445	\$ 128,650,541	\$ 6,928,341,712
Outlay: 2007-2008			
Actual Expenditures	1,283,265,011	71,111,961	1,014,654,252
TOTAL - Outlay	1,283,265,011	71,111,961	1,014,654,252
FUND BALANCE: 6/30/2008	\$ 14,551,467,434	\$ 57,538,580	\$ 5,913,687,460
Income: 2008-2009			
Revenues, Investment Income	1,236,549,732	-	820,067,845
Members Contributions	243,330,500	63,587,383	399,765,272
Transfers from Other Funds	539,302,674	24,352,902	576,202,174
STIF Earnings & Miscellaneous Adjustments	325,000	5,936,443	-
TOTAL - Income	2,019,507,906	93,876,728	1,796,035,291
TOTAL AVAILABLE RESOURCES	\$ 16,570,975,340	\$ 151,415,308	\$ 7,709,722,751
Outlay: 2008-2009			
Estimated Expenditures	1,424,424,162	75,734,238	1,076,100,375
TOTAL - Outlay	1,424,424,162	75,734,238	1,076,100,375
FUND BALANCE: 6/30/2009	\$ 15,146,551,178	\$ 75,681,070	\$ 6,633,622,376
Income: 2009-2010			
Revenues, Investment Income	1,287,106,850	-	967,837,222
Members Contributions	253,063,720	67,084,689	448,432,873
Transfers from Other Funds	559,224,245	31,678,906	707,130,095
STIF Earnings & Miscellaneous Adjustments	350,000	6,340,121	-
TOTAL - Income	2,099,744,815	105,103,716	2,123,400,190
TOTAL AVAILABLE RESOURCES	\$ 17,246,295,993	\$ 180,784,786	\$ 8,757,022,566
Outlay: 2009-2010			
Estimated Expenditures	1,581,110,931	80,884,166	1,145,725,159
TOTAL - Outlay	1,581,110,931	80,884,166	1,145,725,159
FUND BALANCE: 6/30/2010	\$ 15,665,185,062	\$ 99,900,620	\$ 7,611,297,407
Income: 2010-2011			
Revenues, Investment Income	1,331,165,730	-	1,045,264,200
Members Contributions	263,186,269	70,706,946	514,523,705
Transfers from Other Funds	581,593,215	36,892,797	740,018,932
STIF Earnings & Miscellaneous Adjustments	375,000	6,783,929	-
TOTAL - Income	2,176,320,214	114,383,672	2,299,806,836
TOTAL AVAILABLE RESOURCES	\$ 17,841,505,276	\$ 214,284,292	\$ 9,911,104,243
Outlay: 2010-2011			
Estimated Expenditures	1,755,033,133	86,546,058	1,203,011,417
TOTAL - Outlay	1,755,033,133	86,546,058	1,203,011,417
FUND BALANCE: 6/30/2011	\$ 16,086,472,143	\$ 127,738,234	\$ 8,708,092,826

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Budget-in-Brief

FINANCIAL POSITION OF THE STATE

Actual June 30, 2008* and Estimated June 30, 2009, June 30, 2010 and June 30, 2011

	Judges & Comp Commissioners Retirement Fund	Auto Emissions Inspection Revolving Fund	Board for State Academic Awards Operating Fund
FUND BALANCE: 6/30/2007	\$ 110,699,455	\$ 4,589,027	\$ 3,160,530
Income: 2007-2008			
Revenues, Actual	1,626,267	-	12,015,528
Interest and Investment Sales & Income	20,087,038	-	-
Transfers from Other Funds	13,433,610	7,556,610	-
STIF Earnings & Miscellaneous Adjustments	382,646	209,348	167,988
TOTAL - Income	35,529,561	7,765,958	12,183,516
TOTAL AVAILABLE RESOURCES	\$ 146,229,016	\$ 12,354,985	\$ 15,344,046
Outlay: 2007-2008			
Actual Expenditures	17,534,570	7,734,343	11,396,492
TOTAL - Outlay	17,534,570	7,734,343	11,396,492
FUND BALANCE: 6/30/2008	\$ 128,694,446	\$ 4,620,642	\$ 3,947,554
Income: 2008-2009			
Revenues, Estimated	1,751,905	-	11,024,424
Interest and Investment Sales & Income	10,617,292	-	-
Transfers from Other Funds	14,172,454	5,500,000	-
STIF Earnings	-	150,000	60,000
TOTAL - Income	26,541,651	5,650,000	11,084,424
TOTAL AVAILABLE RESOURCES	\$ 155,236,097	\$ 10,270,642	\$ 15,031,978
Outlay: 2008-2009			
Estimated Expenditures	17,972,934	7,774,045	12,870,117
TOTAL - Outlay	17,972,934	7,774,045	12,870,117
FUND BALANCE: 6/30/2009	\$ 137,263,163	\$ 2,496,597	\$ 2,161,861
Income: 2009-2010			
Revenues, Estimated	1,761,696	-	11,900,135
Interest and Investment Sales & Income	11,324,211	-	-
Transfers from Other Funds	15,399,207	6,500,000	-
STIF Earnings	-	128,235	52,000
TOTAL - Income	28,485,114	6,628,235	11,952,135
TOTAL AVAILABLE RESOURCES	\$ 165,748,276	\$ 9,124,832	\$ 14,113,996
Outlay: 2009-2010			
Estimated Expenditures	18,422,258	7,774,045	12,323,860
TOTAL - Outlay	18,422,258	7,774,045	12,323,860
FUND BALANCE: 6/30/2010	\$ 147,326,019	\$ 1,350,787	\$ 1,790,136
Income: 2010-2011			
Revenues, Estimated	1,854,185	-	13,022,434
Interest and Investment Sales & Income	12,154,397	-	-
Transfers from Other Funds	16,207,665	6,500,000	6,500,000
STIF Earnings	-	74,647	50,000
TOTAL - Income	30,216,247	6,574,647	19,572,434
TOTAL AVAILABLE RESOURCES	\$ 177,542,265	\$ 7,925,434	\$ 21,362,570
Outlay: 2010-2011			
Estimated Expenditures	18,882,814	7,774,045	12,966,548
TOTAL - Outlay	18,882,814	7,774,045	12,966,548
FUND BALANCE: 6/30/2011	\$ 158,659,451	\$ 151,389	\$ 8,396,022

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Budget-in-Brief

FINANCIAL POSITION OF THE STATE

Actual June 30, 2008* and Estimated June 30, 2009, June 30, 2010 and June 30, 2011

	UNIVERSITY OF CONNECTICUT		Community -	Connecticut State
	Operating	Research	Technical Colleges	University System
	Fund	Foundation	Operating Fund	Operating Fund
FUND BALANCE: 6/30/2007	\$ 153,687,212	\$ 17,567,806	\$ 33,918,639	\$ 30,662,675
Income: 2007-2008				
Revenues, Actual	782,695,388	3,269,513	343,599,705	564,876,178
Federal/Private Contributions	51,054,755	69,600,051	41,889,531	35,762,916
STIF Earnings	8,652,919	-	3,533,580	7,111,483
Miscellaneous Adjustments	-	-	-	-
TOTAL - Income	842,403,062	72,869,564	389,022,816	607,750,577
TOTAL AVAILABLE RESOURCES	\$ 996,090,274	\$ 90,437,370	\$ 422,941,455	\$ 638,413,252
Outlay: 2007-2008				
Actual Expenditures	779,999,269	4,880,043	344,106,731	563,327,029
Federal/Private Contributions	48,329,386	69,600,051	41,247,491	35,762,916
Outstanding Checks/In-Transit	(1,936,617)	(13,589,850)	-	-
TOTAL - Outlay	826,392,038	60,890,244	385,354,222	599,089,945
FUND BALANCE: 6/30/2008	\$ 169,698,236	\$ 29,547,126	\$ 37,587,233	\$ 39,323,307
Income: 2008-2009				
Revenues, Estimated	809,416,263	3,354,854	395,394,638	588,973,518
Federal/Private Contributions	51,703,310	70,331,743	35,667,892	36,615,212
STIF Earnings	4,544,925	-	2,393,517	5,954,589
TOTAL - Income	865,664,498	73,686,597	433,456,047	631,543,319
TOTAL AVAILABLE RESOURCES	\$ 1,035,362,734	\$ 103,233,723	\$ 471,043,280	\$ 670,866,626
Outlay: 2008-2009				
Estimated Expenditures	812,951,188	3,354,854	402,597,344	595,359,076
Federal/Private Contributions	51,703,310	70,331,743	35,667,892	36,615,212
TOTAL - Outlay	864,654,498	73,686,597	438,265,236	631,974,288
FUND BALANCE: 6/30/2009	\$ 170,708,236	\$ 29,547,126	\$ 32,778,044	\$ 38,892,338
Income: 2009-2010				
Revenues, Estimated	856,889,748	3,405,177	419,247,584	622,457,620
Federal/Private Contributions	52,838,876	71,349,219	44,765,742	37,384,131
STIF Earnings	5,095,761	-	3,121,235	6,027,425
TOTAL - Income	914,824,385	74,754,396	467,134,561	665,869,176
TOTAL AVAILABLE RESOURCES	\$ 1,085,532,621	\$ 104,301,522	\$ 499,912,605	\$ 704,761,514
Outlay: 2009-2010				
Estimated Expenditures	860,978,509	3,405,177	425,023,561	628,693,188
Federal/Private Contributions	52,838,876	71,349,219	44,765,742	37,384,131
TOTAL - Outlay	913,817,385	74,754,396	469,789,303	666,077,319
FUND BALANCE: 6/30/2010	\$ 171,715,236	\$ 29,547,126	\$ 30,123,302	\$ 38,684,195
Income: 2010-2011				
Revenues, Estimated	901,108,254	3,456,254	432,102,921	651,744,514
Federal/Private Contributions	53,618,468	72,381,958	46,556,373	37,907,509
STIF Earnings	5,050,447	-	3,246,085	5,220,121
Miscellaneous Adjustments	-	-	-	-
TOTAL - Income	959,777,169	75,838,212	481,905,379	694,872,144
TOTAL AVAILABLE RESOURCES	\$ 1,131,492,405	\$ 105,385,338	\$ 512,028,681	\$ 733,556,339
Outlay: 2010-2011				
Estimated Expenditures	905,152,701	3,456,254	437,242,718	656,753,128
Federal/Private Contributions	53,618,468	72,381,958	46,556,373	37,907,509
TOTAL - Outlay	958,771,169	75,838,212	483,799,091	694,660,637
FUND BALANCE: 6/30/2011	\$ 172,721,236	\$ 29,547,126	\$ 28,229,590	\$ 38,895,702

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Budget-in-Brief

FINANCIAL POSITION OF THE STATE

Actual June 30, 2008* and Estimated June 30, 2009, June 30, 2010 and June 30, 2011

	UNIVERSITY OF CONNECTICUT HEALTH CENTER			
	Operating Fund	Research Foundation	Clinical Fund	Scholarships & Student Loans
FUND BALANCE: 6/30/2007	\$ 187,650,674	\$ 3,543,480	\$ 67,542,680	\$ 13,777,519
Income: 2007-2008				
Revenues, Actual	440,996,931	6,870,713	233,657,444	776,143
Federal/Private Contributions	-	86,360,095	-	-
Miscellaneous Adjustments	-	-	-	-
STIF Earnings	139,857	1,553,419	952,490	-
TOTAL - Income	441,136,788	94,784,227	234,609,934	776,143
TOTAL AVAILABLE RESOURCES	\$ 628,787,462	\$ 98,327,707	\$ 302,152,614	\$ 14,553,662
Outlay: 2007-2008				
Actual Expenditures	429,335,796	93,990,956	249,463,257	-
TOTAL - Outlay	429,335,796	93,990,956	249,463,257	-
FUND BALANCE: 6/30/2008	\$ 199,451,666	\$ 4,336,751	\$ 52,689,357	\$ 14,553,662
Income: 2008-2009				
Revenues, Estimated	459,515,979	2,456,367	247,680,998	39,226
Federal/Private Contributions	-	88,782,561	-	-
STIF Earnings	633,641	854,494	556,706	-
TOTAL - Income	460,149,620	92,093,422	248,237,704	39,226
TOTAL AVAILABLE RESOURCES	\$ 659,601,286	\$ 96,430,173	\$ 300,927,061	\$ 14,592,888
Outlay: 2008-2009				
Estimated Expenditures	459,574,776	93,511,921	258,951,792	-
TOTAL - Outlay	459,574,776	93,511,921	258,951,792	-
FUND BALANCE: 6/30/2009	\$ 200,026,510	\$ 2,918,252	\$ 41,975,269	\$ 14,592,888
Income: 2009-2010				
Revenues, Estimated	455,057,185	2,469,951	255,050,718	39,443
Federal/Private Contributions	-	90,493,845	-	-
STIF Earnings	662,854	893,889	582,372	-
TOTAL - Income	455,720,039	93,857,686	255,633,091	39,443
TOTAL AVAILABLE RESOURCES	\$ 655,746,549	\$ 96,775,938	\$ 297,608,360	\$ 14,632,331
Outlay: 2009-2010				
Estimated Expenditures	452,232,963	92,730,209	260,287,086	-
TOTAL - Outlay	452,232,963	92,730,209	260,287,086	-
FUND BALANCE: 6/30/2010	\$ 203,513,586	\$ 4,045,729	\$ 37,321,274	\$ 14,632,331
Income: 2010-2011				
Revenues, Estimated	482,468,511	2,613,306	270,853,754	41,732
Federal/Private Contributions	-	93,493,485	-	-
STIF Earnings	693,428	935,121	609,235	-
TOTAL - Income	483,161,939	97,041,912	271,462,989	41,732
TOTAL AVAILABLE RESOURCES	\$ 686,675,525	\$ 101,087,641	\$ 101,087,641	\$ 14,674,063
Outlay: 2010-2011				
Estimated Expenditures	481,824,207	98,080,209	271,804,156	-
TOTAL - Outlay	481,824,207	98,080,209	271,804,156	-
FUND BALANCE: 6/30/2011	\$ 204,851,317	\$ 3,007,432	\$ 36,980,107	\$ 14,674,063

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Budget-in-Brief

FINANCIAL POSITION OF THE STATE

Actual June 30, 2008* and Estimated June 30, 2009, June 30, 2010 and June 30, 2011

		Employment Security Fund		Technical Services Revolving Fund		D.A.S. General Services Revolving Fund
FUND BALANCE: 6/30/2007	\$	15,605,382	\$	-	\$	6,879,979
Income: 2007-2008						
Revenues, Actual		88,608,729		35,899,989		31,451,397
Federal/Private Contributions		-		-		-
TOTAL - Income		<u>88,608,729</u>		<u>35,899,989</u>		<u>31,451,397</u>
TOTAL AVAILABLE RESOURCES	\$	104,214,111	\$	35,899,989	\$	38,331,376
Outlay: 2007-2008						
Actual Expenditures		<u>84,864,569</u>		<u>35,261,883</u>		<u>28,822,496</u>
TOTAL - Outlay		84,864,569		35,261,883		28,822,496
FUND BALANCE: 6/30/2008	\$	19,349,542	\$	638,106	\$	9,508,880
Income: 2008-2009						
Revenues, Estimated		84,385,423		35,650,817		31,451,397
Federal/Private Contributions		-		-		-
TOTAL - Income		<u>84,385,423</u>		<u>35,650,817</u>		<u>31,451,397</u>
TOTAL AVAILABLE RESOURCES	\$	103,734,965	\$	36,288,923	\$	40,960,277
Outlay: 2008-2009						
Estimated Expenditures		87,575,530		35,598,936		31,451,397
Transfer to General Fund		-		-		1,200,000
TOTAL - Outlay		<u>87,575,530</u>		<u>35,598,936</u>		<u>32,651,397</u>
FUND BALANCE: 6/30/2009	\$	16,159,435	\$	689,987	\$	8,308,880
Income: 2009-2010						
Revenues, Estimated		94,037,964		36,172,265		31,451,397
Federal/Private Contributions		-		-		-
TOTAL - Income		<u>94,037,964</u>		<u>36,172,265</u>		<u>31,451,397</u>
TOTAL AVAILABLE RESOURCES	\$	110,197,399	\$	36,862,252	\$	39,760,277
Outlay: 2009-2010						
Estimated Expenditures		<u>96,050,815</u>		<u>36,122,265</u>		<u>31,451,397</u>
TOTAL - Outlay		96,050,815		36,122,265		31,451,397
FUND BALANCE: 6/30/2010	\$	14,146,584	\$	739,987	\$	8,308,880
Income: 2010-2011						
Revenues, Estimated		91,797,618		36,949,685		31,451,397
Federal/Private Contributions		-		-		-
TOTAL - Income		<u>91,797,618</u>		<u>36,949,685</u>		<u>31,451,397</u>
TOTAL AVAILABLE RESOURCES	\$	105,944,202	\$	37,689,672	\$	39,760,277
Outlay: 2010-2011						
Estimated Expenditures		<u>98,589,518</u>		<u>36,899,685</u>		<u>31,451,397</u>
TOTAL - Outlay		98,589,518		36,899,685		31,451,397
FUND BALANCE: 6/30/2011	\$	7,354,684	\$	789,987	\$	8,308,880

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Budget-in-Brief

FINANCIAL POSITION OF THE STATE

Actual June 30, 2008* and Estimated June 30, 2009, June 30, 2010 and June 30, 2011

		Unemployment Compensation Fund		Betting Taxes Fund		Bradley International Airport Operation Fund
FUND BALANCE: 6/30/2007	\$	636,970,657	\$	-	\$	16,209,831
Income: 2007-2008						
Revenues, Actual		569,027,733		8,308,192		39,980,225
Trust Fund Interest Earned		28,938,454		-		-
TOTAL - Income		<u>597,966,187</u>		<u>8,308,192</u>		<u>39,980,225</u>
TOTAL AVAILABLE RESOURCES	\$	1,234,936,844	\$	8,308,192	\$	56,190,056
Outlay: 2007-2008						
Actual Expenditures		616,681,991		3,704,585		41,977,162
Bond Payments		-		-		-
Transfers to Other Funds		16,000,000		4,603,607		-
TOTAL - Outlay		<u>632,681,991</u>		<u>8,308,192</u>		<u>41,977,162</u>
FUND BALANCE: 6/30/2008	\$	602,254,853	\$	-	\$	14,212,894
Income: 2008-2009						
Revenues, Estimated		585,111,000		8,961,000		40,937,818
Trust Fund Interest Earned		23,341,000		-		-
TOTAL - Income		<u>608,452,000</u>		<u>8,961,000</u>		<u>40,937,818</u>
TOTAL AVAILABLE RESOURCES	\$	1,210,706,853	\$	8,961,000	\$	55,150,712
Outlay: 2008-2009						
Estimated Expenditures		848,977,000		3,967,000		40,937,818
Bond Payments		-		-		-
Transfers to Other Funds		14,000,000		4,994,000		-
TOTAL - Outlay		<u>862,977,000</u>		<u>8,961,000</u>		<u>40,937,818</u>
FUND BALANCE: 6/30/2009	\$	347,729,853	\$	-	\$	14,212,894
Income: 2009-2010						
Revenues, Estimated		688,000,000		8,433,953		42,165,953
Trust Fund Interest Earned		8,191,000		-		-
TOTAL - Income		<u>696,191,000</u>		<u>8,433,953</u>		<u>42,165,953</u>
TOTAL AVAILABLE RESOURCES	\$	1,043,920,853	\$	8,433,953	\$	56,378,847
Outlay: 2009-2010						
Estimated Expenditures		941,000,000		3,760,661		42,165,953
Bond Payments		-		-		-
Transfers to Other Funds		7,100,000		4,673,292		-
TOTAL - Outlay		<u>948,100,000</u>		<u>8,433,953</u>		<u>42,165,953</u>
FUND BALANCE: 6/30/2010	\$	95,820,853	\$	-	\$	14,212,894
Income: 2010-2011						
Revenues, Estimated		775,300,000		8,422,865		43,430,932
Trust Fund Interest Earned		2,579,000		-		-
TOTAL - Income		<u>777,879,000</u>		<u>8,422,865</u>		<u>43,430,932</u>
TOTAL AVAILABLE RESOURCES	\$	873,699,853	\$	8,422,865	\$	57,643,826
Outlay: 2010-2011						
Estimated Expenditures		701,700,000		3,755,717		43,430,932
Bond Payments		-		-		-
Transfers to Other Funds		-		4,667,148		-
TOTAL - Outlay		<u>701,700,000</u>		<u>8,422,865</u>		<u>43,430,932</u>
FUND BALANCE: 6/30/2011	\$	171,999,853	\$	-	\$	14,212,894

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Budget-in-Brief

FINANCIAL POSITION OF THE STATE

Actual June 30, 2008* and Estimated June 30, 2009, June 30, 2010 and June 30, 2011

		Local Bridge Revolving Fund		Environmental Quality Fund **		Environmental Conservation Fund **
FUND BALANCE: 6/30/2007	\$	34,963,578	\$	38,702,653	\$	16,282,039
Income: 2007-2008						
Revenues, Actual		1,530,492		38,266,681		18,464,896
TOTAL - Income		1,530,492		38,266,681		18,464,896
TOTAL AVAILABLE RESOURCES	\$	36,494,070	\$	76,969,334	\$	34,746,935
Outlay: 2007-2008						
Actual Expenditures		1,544,444		43,655,707		17,868,688
Transfer to Other Funds		-		-		-
TOTAL - Outlay		1,544,444		43,655,707		17,868,688
FUND BALANCE: 6/30/2008	\$	34,949,626	\$	33,313,627	\$	16,878,247
Income: 2008-2009						
Revenues, Estimated		758,000		34,695,000		17,811,000
TOTAL - Income		758,000		34,695,000		17,811,000
TOTAL AVAILABLE RESOURCES	\$	35,707,626	\$	68,008,627	\$	34,689,247
Outlay: 2008-2009						
Estimated Expenditures		11,863,288		44,399,000		19,641,000
TOTAL - Outlay		11,863,288		44,399,000		19,641,000
FUND BALANCE: 6/30/2009	\$	23,844,338	\$	23,609,627	\$	15,048,247
Income: 2009-2010						
Revenues, Estimated		758,200		-		-
TOTAL - Income		758,200		-		-
TOTAL AVAILABLE RESOURCES	\$	24,602,538	\$	23,609,627	\$	15,048,247
Outlay: 2009-2010						
Estimated Expenditures		16,081,273				
Transfer to the General Fund				23,609,627		15,048,247
TOTAL - Outlay		16,081,273		23,609,627		15,048,247
FUND BALANCE: 6/30/2010	\$	8,521,265	\$	-	\$	-
Income: 2010-2011						
Revenues, Estimated		758,200		-		-
Transfer from EQ Fund		-		-		-
TOTAL - Income		758,200		-		-
TOTAL AVAILABLE RESOURCES	\$	9,279,465	\$	-	\$	-
Outlay: 2010-2011						
Estimated Expenditures		6,248,857		-		-
Transfer to EC Fund		-		-		-
TOTAL - Outlay		6,248,857		-		-
FUND BALANCE: 6/30/2011	\$	3,030,608	\$	-	\$	-

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** Governor Reil has proposed folding fund balances, revenues, and expenditures of the Environmental Quality Fund and the Environmental Conservation Fund into the General Fund.

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	2007-2008 Actual	2008-2009 Estimated	2009-2010 Recommended	2010-20011 Recommended
<u>GENERAL GOVERNMENT</u>				
STATE SOURCES				
OFFICE OF POLICY AND MANAGEMENT				
Reimb Property Tax-Disability Exempt	\$ 372,884	\$ 576,142	\$ 400,000	\$ 400,000
Distressed Municipalities	6,858,236	7,309,000	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	839,365	900,000	610,000	560,000
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 & Equip	53,379,556	103,080,000	57,348,215	57,348,215
Capital City Economic Development	8,250,000	7,900,000	6,400,000	6,400,000
Property Tax Exemption for Hybrid Vehicles	0	0	0	0
Heating Assist. Schools	0	6,500,000	0	0
TOTAL - STATE SOURCES	\$ 93,176,039	\$ 149,741,140	\$ 96,034,213	\$ 95,984,213
FEDERAL SOURCES				
OFFICE OF POLICY AND MANAGEMENT				
BYRNE Formula Grant 2003	\$ 747,658	\$ 559,568	\$ 0	\$ 0
TOTAL - FEDERAL SOURCES	\$ 747,658	\$ 559,568	\$ 0	\$ 0
TOTAL - GENERAL GOVERNMENT	\$ 93,923,697	\$ 150,300,708	\$ 96,034,213	\$ 95,984,213
<u>REGULATION AND PROTECTION</u>				
STATE SOURCES				
DEPARTMENT OF PUBLIC SAFETY				
SNTF Local Officer Incentive Program	\$ 238,800	\$ 238,800	\$ 0	\$ 0
TOTAL - STATE SOURCES	\$ 238,800	\$ 238,800	\$ 0	\$ 0
TOTAL - REGULATION AND PROTECTION	\$ 238,800	\$ 238,800	\$ 0	\$ 0
<u>CONSERVATION AND DEVELOPMENT</u>				
STATE SOURCES				
DEPARTMENT OF ENVIRONMENTAL PROTECTION				
Lobster Restoration	\$ 909,660	\$ 0	\$ 0	\$ 0
COMMISSION ON CULTURE AND TOURISM				
Greater Hartford Arts Council	125,000	118,750	0	0
Stamford Center for the Arts	500,000	500,000	0	0
Stepping Stones Museum for Children	50,000	47,500	0	0
Maritime Center Authority	675,000	641,250	0	0
Basic Cultural Resources Grant	2,399,707	2,280,000	0	0
Tourism Districts	4,500,000	4,275,000	0	0
Connecticut Humanities Council	2,500,000	2,375,000	0	0
Amistad Committee for the Freedom Trail	45,000	42,750	0	0
Amistad Vessel	500,000	475,000	0	0
New Haven Festival of Arts and Ideas	1,000,000	950,000	0	0

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	2007-2008 Actual	2008-2009 Estimated	2009-2010 Recommended	2010-20011 Recommended
New Haven Arts Council	125,000	118,750	0	0
Palace Theater	500,000	475,000	0	0
Beardsley Zoo	400,000	380,000	0	0
Mystic Aquarium	750,000	712,500	0	0
Quinebaug Tourism	100,000	95,000	0	0
Northwestern Tourism	100,000	95,000	0	0
Eastern Tourism	100,000	95,000	0	0
Central Tourism	100,000	95,000	0	0
Twain/Stowe Homes	120,000	120,000	0	0
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT				
Tax Abatement	1,704,890	0	0	0
Payment in Lieu of Taxes	2,204,000	0	0	0
TOTAL - STATE SOURCES	\$ 19,408,257	\$ 13,891,500	\$ 0	\$ 0
TOTAL - CONSERVATION AND DEVELOPMENT	\$ 19,408,257	\$ 13,891,500	\$ 0	\$ 0
<u>HEALTH AND HOSPITALS</u>				
STATE SOURCES				
DEPARTMENT OF PUBLIC HEALTH				
Local & District Departments of Health	\$ 5,429,694	\$ 5,352,419	\$ 3,000,000	\$ 3,000,000
Venereal Disease Control	216,900	216,900	195,210	195,210
School Based Health Clinics	9,190,762	10,440,646	8,970,646	8,970,646
TOTAL - STATE SOURCES	\$ 14,837,356	\$ 16,009,965	\$ 12,165,856	\$ 12,165,856
TOTAL - HEALTH AND HOSPITALS	\$ 14,837,356	\$ 16,009,965	\$ 12,165,856	\$ 12,165,856
<u>TRANSPORTATION</u>				
STATE SOURCES				
DEPARTMENT OF TRANSPORTATION				
Town Aid Road Grants	\$ 30,000,000	\$ 22,000,000	\$ 22,000,000	\$ 22,000,000
Elderly and Disabled Demand	2,290,000	0	0	0
TOTAL - STATE SOURCES	\$ 32,290,000	\$ 22,000,000	\$ 22,000,000	\$ 22,000,000
TOTAL - TRANSPORTATION	\$ 32,290,000	\$ 22,000,000	\$ 22,000,000	\$ 22,000,000
<u>HUMAN SERVICES</u>				
STATE SOURCES				
DEPARTMENT OF SOCIAL SERVICES				
Child Day Care	\$ 5,263,706	\$ 5,263,706	\$ 5,263,706	\$ 5,263,706
Human Resource Development	31,034	31,034	0	0
Human Resource Dev-Hispanic Pgms	5,900	5,900	0	0
Teen Pregnancy Prevention	331,596	870,326	0	0
Services to the Elderly	43,118	44,405	0	0
Housing/Homeless Services	608,470	686,592	686,592	686,592

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	2007-2008 Actual	2008-2009 Estimated	2009-2010 Recommended	2010-2011 Recommended
Community Services	184,357	191,358	0	0
TOTAL - STATE SOURCES	\$ 6,468,181	\$ 7,093,321	\$ 5,950,298	\$ 5,950,298
TOTAL - HUMAN SERVICES	\$ 6,468,181	\$ 7,093,321	\$ 5,950,298	\$ 5,950,298

EDUCATION

STATE SOURCES

DEPARTMENT OF EDUCATION

Vocational Agriculture	\$ 4,485,985	\$ 4,560,565	\$ 4,560,565	\$ 4,560,565
Transportation of School Children	47,964,217	47,964,000	47,964,000	47,964,000
Adult Education	19,619,967	20,596,400	20,594,371	20,594,371
Health Serv for Pupils Private Schools	4,775,000	4,775,000	4,775,000	4,775,000
Education Equalization Grants	1,808,802,300	1,889,182,288	1,889,182,288	1,889,182,288
Bilingual Education	2,116,771	2,129,033	2,129,033	2,129,033
Priority School Districts	127,061,405	124,139,970	116,721,188	116,721,188
Young Parents Program	229,330	229,330	229,330	229,330
Interdistrict Cooperation	13,980,504	14,127,369	14,127,369	14,127,369
School Breakfast Program	1,588,548	1,634,103	1,634,103	1,634,103
Excess Cost - Student Based	129,834,799	133,891,451	133,891,451	133,891,451
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	2,885,706	2,944,598	2,903,413	2,904,263
OPEN Choice Program	13,272,156	14,115,002	14,115,002	14,115,002
Early Reading Success	2,049,998	2,403,646	2,314,380	2,314,380
Magnet Schools	109,750,149	121,509,285	134,980,742	145,622,629
After School Program	5,088,000	5,500,000	500,000	500,000
Young Adult Learners	500,000	500,000	0	0
School Safety	5,000,000	0	0	0
Fuel Cell Projects	800,000	0	0	0

STATE LIBRARY

Grants to Public Libraries	347,109	347,109	347,109	347,109
Connecticard Payments	1,226,028	1,226,028	1,226,028	1,226,028

TEACHERS' RETIREMENT BOARD

Retirement Contributions	518,560,263	329,302,674	559,224,245	581,593,215
Debt Service - Teachers' Ret. Pension Bonds	0	0	58,451,142	65,349,255
Retirees Health Service Cost	12,909,315	15,681,169	20,039,000	22,295,000
Municipal Retiree Health Insurance Costs	7,860,352	8,671,733	8,885,800	9,043,320
TOTAL - STATE SOURCES	\$ 2,844,916,652	\$ 2,749,639,503	\$ 3,043,004,309	\$ 3,085,327,649

FEDERAL SOURCES

DEPARTMENT OF EDUCATION

Drug Free Schools and Communities	\$ 11,496	\$ 11,496	\$ 0	\$ 0
Child Nutrition - Administration Fund	1,198,661	1,198,661	1,198,661	1,198,661

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	2007-2008 Actual	2008-2009 Estimated	2009-2010 Recommended	2010-20011 Recommended
Transition Services for Youth with Disabilities	2,156	2,156	0	0
Chapter I Asst Ed -Disadvantaged Children	1,300,420	1,300,420	1,300,420	1,300,420
Chapter 1 -- Even Start	656,164	656,164	656,164	656,164
Vocational Education Basic Grant	10,400,172	10,400,172	10,400,172	10,400,172
Byrd Scholarship Program	466,500	466,500	466,500	466,500
Foreign Language Assistance Program	151,610	0	0	0
Education of Homeless Children & Youth	472,703	472,703	472,703	472,703
Adult Basic Education	5,215,486	5,215,486	5,215,486	5,215,486
Technology Literacy Challenge Fund	1,836,186	1,836,186	1,836,186	1,836,186
Tech-Prep Program	735,462	735,462	735,462	735,462
Learn and Serve America K-12	197,170	197,170	197,170	197,170
Title VI Innovative Program Strategies	1,118,749	0	0	0
State Improvement Grant Special Education	1,075,971	1,075,971	1,075,971	1,075,971
Children of Migrant Workers	119,944	119,944	119,944	119,944
Handicapped Pre-School Incentive Grant	5,357,113	5,357,113	5,357,113	5,357,113
State/Local Comprehensive School Hlth	275,273	275,273	275,273	275,273
TOTAL - FEDERAL SOURCES	\$ 30,591,236	\$ 29,320,877	\$ 29,307,225	\$ 29,307,225
TOTAL - EDUCATION	\$ 2,875,507,888	\$ 2,778,960,380	\$ 3,072,311,534	\$ 3,114,634,874
<u>COMPTRROLLER MISCELLANEOUS - NON FRINGE</u>				
STATE SOURCES				
LOSS OF TAXES ON STATE PROPERTY				
Loss of Taxes on State Property	\$ 80,019,144	\$ 73,019,215	\$ 73,019,215	\$ 73,019,215
MASHANTUCKET PEQUOT AND MOHEGAN FUND				
Grants to Towns	92,998,519	86,250,000	86,250,000	86,250,000
LOSS TAXES PRIVATE TAX-EXEMPT PROPERTY				
Loss Taxes Private Tax-Exempt Property	122,430,256	115,431,737	115,431,737	115,431,737
TOTAL - STATE SOURCES	\$ 173,017,663	\$ 159,269,215	\$ 159,269,215	\$ 159,269,215
TOTAL - COMPTRROLLER MISC - NON FRINGE	\$ 173,017,663	\$ 159,269,215	\$ 159,269,215	\$ 159,269,215
SUMMARY				
TOTAL - STATE SOURCES	\$ 3,184,352,948	\$ 3,117,883,444	\$ 3,338,423,891	\$ 3,380,697,231
TOTAL - FEDERAL SOURCES	\$ 31,338,894	\$ 29,880,445	\$ 29,307,225	\$ 29,307,225
TOTAL - PAYMENTS TO LOCAL GOVERNMENTS	\$ 3,215,691,842	\$ 3,147,763,889	\$ 3,367,731,116	\$ 3,410,004,456

BONDS AUTHORIZED FOR PAYMENT TO OR ON BEHALF OF LOCAL GOVERNMENTS

	RECOMMENDED FY 2010	RECOMMENDED FY 2011
GENERAL GOVERNMENT		
Grants for Urban Development Projects	\$ 30,000,000	\$ 30,000,000
Local Capital Improvement Program	30,000,000	30,000,000
Grants to municipalities for preparation and revision of municipal plans of conservation and development	500,000	500,000
Grants to municipalities for the Regionalized Incentive Grant Program	40,000,000	
Grants to municipalities for the necessary equipment to regionalize services	10,000,000	
TOTAL - General Government	\$ 110,500,000	\$ 60,500,000
CONSERVATION AND DEVELOPMENT		
Grants and low interest revolving loans under the Clean Water Fund, including Long Island Sound clean-up and Safe Drinking Water Program	\$ 265,000,000	\$ 265,000,000
Grants to municipalities for open space land acquisition for conservation or recreation purposes		5,000,000
Containment, removal or mitigation of identified hazardous waste disposal sites		2,000,000
Grants for containment, removal or mitigation of hazardous waste disposal sites	2,100,000	4,000,000
Grants to municipalities for improvements to incinerators and landfills including but not limited to bulky waste landfills		1,500,000
TOTAL - Conservation and Development	\$ 267,100,000	\$ 277,500,000
TRANSPORTATION		
Development and Improvement of general aviation airport facilities including grants to municipal airports (Excluding Bradley International Airport)	\$ 2,000,000	\$ 2,000,000
TOTAL - Transportation	\$ 2,000,000	\$ 2,000,000
EDUCATION		
Grants to municipalities, regional school districts, and regional education services centers for local school construction, rehabilitation and improvement projects - Principal and current payments only	\$ 675,700,000	\$ 630,400,000
Grants to municipalities, regional school districts, and regional education services centers for local school construction, rehabilitation and improvement projects - Interest payments	11,600,000	11,200,000
Grants to municipalities, regional school districts, and regional education service centers for wiring of school buildings		5,000,000
TOTAL - Education	\$ 687,300,000	\$ 646,600,000
GRAND TOTAL	\$ 1,066,900,000	\$ 986,600,000

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	Appropriation	Estimated	Requested	2009-2010 Recommended		2010-2011 Recommended		
	2007-2008	2008-2009	2008-2009	2009-2010	Current	Total	Requested	Current	Total
					Services		2010-2011	Services	
LEGISLATIVE									
LEGISLATIVE MANAGEMENT									
Personal Services	\$ 39,822	\$ 44,571	\$ 42,664	\$ 45,706	\$ 45,706	\$ 45,706	\$ 48,539	\$ 48,539	\$ 48,539
Other Expenses	15,767	16,282	15,864	16,890	16,890	16,890	17,636	17,636	17,636
Capital Outlay	308	738	698	3,385	3,385	3,385	983	983	983
Other Current Expenses	2,664	1,913	1,806	2,718	2,718	2,718	2,819	2,819	2,819
Payments to Other Than Local Governments	313	349	331	383	383	383	388	388	388
TOTAL-General Fund	\$ 58,875	\$ 63,852	\$ 61,361	\$ 69,081	\$ 69,081	\$ 69,081	\$ 70,366	\$ 70,366	\$ 70,366
ADDITIONAL FUNDS AVAILABLE									
Private Funds	2,362		2,528	2,509	2,509	2,509	2,509	2,509	2,509
TOTAL-ALL FUNDS	\$ 61,237	\$ 63,852	\$ 63,889	\$ 71,590	\$ 71,590	\$ 71,590	\$ 72,875	\$ 72,875	\$ 72,875
AUDITORS OF PUBLIC ACCOUNTS									
Personal Services	\$ 9,844	\$ 10,344	\$ 10,344	\$ 12,017	\$ 12,017	\$ 12,017	\$ 12,570	\$ 12,570	\$ 12,570
Other Expenses	647	742	742	884	884	884	896	896	896
Capital Outlay	34	95	95	50	50	50	50	50	50
TOTAL-General Fund	\$ 10,525	\$ 11,181	\$ 11,181	\$ 12,951	\$ 12,951	\$ 12,951	\$ 13,516	\$ 13,516	\$ 13,516
COMMISSION ON AGING									
Personal Services	\$ 276	\$ 376	\$ 357	\$ 421	\$ 421	\$ 421	\$ 452	\$ 452	\$ 452
Other Expenses	162	89	85	95	95	95	100	100	100
Capital Outlay		3	2	3	3	3	3	3	3
TOTAL-General Fund	\$ 438	\$ 468	\$ 444	\$ 518	\$ 518	\$ 518	\$ 555	\$ 555	\$ 555
COMMISSION ON THE STATUS OF WOMEN									
Personal Services	\$ 632	\$ 732	\$ 696	\$ 752	\$ 752	\$ 752	\$ 798	\$ 798	\$ 798
Other Expenses	177	342	325	349	349	349	354	354	354
Capital Outlay	1	3	3	3	3	3	3	3	3
TOTAL-General Fund	\$ 811	\$ 1,077	\$ 1,023	\$ 1,103	\$ 1,103	\$ 1,103	\$ 1,155	\$ 1,155	\$ 1,155
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	10								
Private Funds	9		33	5	5	5	2	2	2
TOTAL-ALL FUNDS	\$ 830	\$ 1,077	\$ 1,056	\$ 1,108	\$ 1,108	\$ 1,108	\$ 1,157	\$ 1,157	\$ 1,157
COMMISSION ON CHILDREN									
Personal Services	\$ 740	\$ 841	\$ 799	\$ 887	\$ 887	\$ 887	\$ 935	\$ 935	\$ 935
Other Expenses	223	213	202	217	217	217	220	220	220
Capital Outlay	8	3	2	3	3	3	3	3	3
TOTAL-General Fund	\$ 971	\$ 1,057	\$ 1,004	\$ 1,106	\$ 1,106	\$ 1,106	\$ 1,158	\$ 1,158	\$ 1,158
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	44		45	45	45	45	45	45	45
Private Funds	20		35	25	25	25	30	30	30
TOTAL-ALL FUNDS	\$ 1,035	\$ 1,057	\$ 1,084	\$ 1,176	\$ 1,176	\$ 1,176	\$ 1,233	\$ 1,233	\$ 1,233
LATINO & PUERTO RICAN AFFAIRS COMM									
Personal Services	\$ 412	\$ 494	\$ 469	\$ 547	\$ 547	\$ 547	\$ 582	\$ 582	\$ 582
Other Expenses	97	103	98	107	107	107	108	108	108
Capital Outlay		3	2	3	3	3	3	3	3
TOTAL-General Fund	\$ 510	\$ 600	\$ 570	\$ 656	\$ 656	\$ 656	\$ 692	\$ 692	\$ 692
ADDITIONAL FUNDS AVAILABLE									
Private Funds	133		149	160	160	160	140	140	140
TOTAL-ALL FUNDS	\$ 642	\$ 600	\$ 719	\$ 816	\$ 816	\$ 816	\$ 832	\$ 832	\$ 832
AFRICAN-AMERICAN AFFAIRS COMMISSION									
Personal Services	\$ 302	\$ 357	\$ 339	\$ 362	\$ 362	\$ 362	\$ 380	\$ 380	\$ 380
Other Expenses	57	76	73	78	78	78	79	79	79
Capital Outlay		3	2	3	3	3	3	3	3
TOTAL-General Fund	\$ 359	\$ 436	\$ 414	\$ 443	\$ 443	\$ 443	\$ 462	\$ 462	\$ 462
ADDITIONAL FUNDS AVAILABLE									
Private Funds	12		16	17	17	17	17	17	17
TOTAL-ALL FUNDS	\$ 370	\$ 436	\$ 430	\$ 459	\$ 459	\$ 459	\$ 479	\$ 479	\$ 479
ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION									
Other Expenses	\$	\$ 25	\$ 24	\$	\$	\$	\$	\$	\$
TOTAL-General Fund	\$	\$ 25	\$ 24	\$	\$	\$	\$	\$	\$

*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 2007-2008	Appropriation 2008-2009	Estimated 2008-2009	Requested 2009-2010	2009-2010 Recommended Current Services	2009-2010 Recommended Total	Requested 2010-2011	2010-2011 Recommended Current Services	2010-2011 Recommended Total
CT HOUSING FINANCE AUTHORITY									
Other Current Expenses	\$	14,000	\$	\$	\$	\$	\$	\$	\$
TOTAL-Banking Fund	\$	14,000	\$	\$	\$	\$	\$	\$	\$
SUMMARY									
LEGISLATIVE									
General Fund	72,488	78,695	76,021	85,859	85,859	85,859	87,904	87,904	87,904
Banking Fund		14,000							
Federal and Other Activities	54		45	45	45	45	45	45	45
Private Funds	2,536		2,761	2,716	2,716	2,716	2,698	2,698	2,698
TOTAL	\$ 75,078	\$ 92,695	\$ 78,827	\$ 88,619	\$ 88,619	\$ 88,619	\$ 90,647	\$ 90,647	\$ 90,647
GENERAL GOVERNMENT									
GOVERNOR'S OFFICE									
Personal Services	\$ 2,382	\$ 2,944	\$ 2,805	\$ 3,252	\$ 2,846	\$ 2,780	\$ 3,252	\$ 2,846	\$ 2,780
Other Expenses	237	379	471	447	480	370	454	480	370
Capital Outlay		0		1	0	0	1	0	0
Payments to Other Than Local Governments	186	203	203	210	210	210	221	221	221
TOTAL-General Fund	\$ 2,805	\$ 3,526	\$ 3,479	\$ 3,910	\$ 3,537	\$ 3,360	\$ 3,927	\$ 3,547	\$ 3,370
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	4								
TOTAL-ALL FUNDS	\$ 2,809	\$ 3,526	\$ 3,479	\$ 3,910	\$ 3,537	\$ 3,360	\$ 3,927	\$ 3,547	\$ 3,370
SECRETARY OF THE STATE									
Personal Services	\$ 1,691	\$ 1,700	\$ 1,663	\$ 1,899	\$ 1,800	\$ 1,650	\$ 1,925	\$ 1,830	\$ 1,680
Other Expenses	1,825	1,600	1,574	897	891	844	910	891	844
Capital Outlay	3	0		46	30	0	54	30	0
TOTAL-General Fund	\$ 3,520	\$ 3,300	\$ 3,237	\$ 2,842	\$ 2,721	\$ 2,494	\$ 2,888	\$ 2,751	\$ 2,524
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	6,521								
Bond Funds	14			46			54		
Private Funds	8,459		9,530	11,813	11,813	11,813	11,652	11,652	11,652
TOTAL-ALL FUNDS	\$ 18,513	\$ 3,300	\$ 12,767	\$ 14,701	\$ 14,534	\$ 14,307	\$ 14,595	\$ 14,403	\$ 14,176
LIEUTENANT GOVERNOR'S OFFICE									
Personal Services	\$ 414	\$ 505	\$ 484	\$ 507	\$ 498	\$ 448	\$ 507	\$ 498	\$ 448
Other Expenses	82	87	100	109	105	90	110	105	90
Capital Outlay		0		1	0	0	1	0	0
TOTAL-General Fund	\$ 496	\$ 592	\$ 584	\$ 617	\$ 603	\$ 538	\$ 619	\$ 603	\$ 538
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	5								
TOTAL-ALL FUNDS	\$ 500	\$ 592	\$ 584	\$ 617	\$ 603	\$ 538	\$ 619	\$ 603	\$ 538
ELECTIONS ENFORCEMENT COMMISSION									
Personal Services	\$ 1,265	\$ 1,551	\$ 1,551	\$ 1,672	\$ 1,672	\$ 1,672	\$ 1,633	\$ 1,633	\$ 1,633
Other Expenses	292	266	279	294	294	294	301	301	301
Capital Outlay	31	15	15	25	25	25			
Other Current Expenses	17	17	17	20	20	20	25	25	25
TOTAL-General Fund	\$ 1,606	\$ 1,849	\$ 1,862	\$ 2,011	\$ 2,011	\$ 2,011	\$ 1,959	\$ 1,959	\$ 1,959
ADDITIONAL FUNDS AVAILABLE									
Private Funds	3,548		10,787	31,788	31,788	31,788	13,014	13,014	13,014
TOTAL-ALL FUNDS	\$ 5,154	\$ 1,849	\$ 12,649	\$ 33,799	\$ 33,799	\$ 33,799	\$ 14,973	\$ 14,973	\$ 14,973
OFFICE OF STATE ETHICS									
Personal Services	\$ 1,076	\$ 1,412	\$ 1,412	\$ 1,670	\$ 1,670	\$ 1,670	\$ 1,812	\$ 1,812	\$ 1,812
Other Expenses	158	184	203	239	239	239	246	246	246
Capital Outlay	10	3	3	17	17	17	15	15	15
Other Current Expenses	117	241	475	125	125	125	125	125	125
TOTAL-General Fund	\$ 1,362	\$ 1,839	\$ 2,092	\$ 2,050	\$ 2,050	\$ 2,050	\$ 2,197	\$ 2,197	\$ 2,197
FREEDOM OF INFORMATION COMMISSION									
Personal Services	\$ 1,648	\$ 1,861	\$ 1,861	\$ 2,048	\$ 2,048	\$ 2,048	\$ 2,122	\$ 2,122	\$ 2,122
Other Expenses	205	200	200	270	270	270	278	278	278
Capital Outlay	23	30	30	45	45	45	49	49	49
TOTAL-General Fund	\$ 1,876	\$ 2,091	\$ 2,091	\$ 2,363	\$ 2,363	\$ 2,363	\$ 2,449	\$ 2,449	\$ 2,449
JUDICIAL SELECTION COMMISSION									
Personal Services	\$ 66	\$ 90	\$ 85	\$ 77	\$ 72	\$ 72	\$ 77	\$ 72	\$ 72

*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 2007-2008	Appropriation 2008-2009	Estimated 2008-2009	Requested 2009-2010	2009-2010 Recommended		2010-2011 Recommended		
					Current Services	Requested Total	Requested 2010-2011	Current Services	Total
Other Expenses	19	22	21	22	22	18	23	22	18
Capital Outlay		0	0	1	1	0		0	0
TOTAL-General Fund	\$ 85	\$ 112	\$ 106	\$ 100	\$ 95	\$ 91	\$ 100	\$ 94	\$ 91
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	2								
TOTAL-ALL FUNDS	\$ 86	\$ 112	\$ 106	\$ 100	\$ 95	\$ 91	\$ 100	\$ 94	\$ 91
STATE PROPERTIES REVIEW BOARD									
Personal Services	\$ 291	\$ 326	\$ 326	\$ 309	\$ 308	\$	\$ 314	\$ 314	\$
Other Expenses	168	181	176	196	192		197	190	
Capital Outlay		0	0	4	0		1	0	
TOTAL-General Fund	\$ 458	\$ 507	\$ 503	\$ 508	\$ 500	\$	\$ 512	\$ 504	\$
ADDITIONAL FUNDS AVAILABLE									
Bond Funds			3						
TOTAL-ALL FUNDS	\$ 458	\$ 507	\$ 506	\$ 508	\$ 500	\$	\$ 512	\$ 504	\$
CONTRACTING STANDARDS BOARD									
Personal Services	\$	\$	\$	\$	\$ 708	\$ 708	\$	\$ 750	\$ 750
Other Expenses					600	600		350	350
Capital Outlay					0	0		0	0
Other Current Expenses		700	665						
TOTAL-General Fund	\$	\$ 700	\$ 665	\$	\$ 1,308	\$ 1,308	\$	\$ 1,100	\$ 1,100
STATE TREASURER									
Personal Services	\$ 3,513	\$ 4,472	\$ 4,280	\$ 4,738	\$ 4,506	\$ 4,106	\$ 4,949	\$ 4,560	\$ 4,160
Other Expenses	305	338	330	345	339	318	350	339	318
Capital Outlay	0	0		13	13	0	13	13	0
TOTAL-General Fund	\$ 3,819	\$ 4,810	\$ 4,611	\$ 5,097	\$ 4,858	\$ 4,424	\$ 5,312	\$ 4,912	\$ 4,478
ADDITIONAL FUNDS AVAILABLE									
Unclaimed Property Fund	6,864		9,326	9,606	9,606	9,606	9,893	9,893	9,893
Special Funds, Non-Appropriated	515		1,462	962	962	962	962	962	962
Bond Funds	37,571		48,483	60,009	60,009	60,009	74,485	74,485	74,485
2nd Injury & Comp Assurance	7,029		8,908	9,174	9,174	9,174	9,447	9,447	9,447
Investment Trust Fund	66,069		69,915	72,011	72,011	72,011	74,171	74,171	74,171
Private Funds	56,557		165,083	88,203	88,203	88,203	80,436	80,436	80,436
TOTAL-ALL FUNDS	\$ 178,423	\$ 4,810	\$ 307,787	\$ 245,061	\$ 244,822	\$ 244,388	\$ 254,706	\$ 254,306	\$ 253,872
STATE COMPTROLLER									
Personal Services	\$ 19,743	\$ 20,416	\$ 20,403	\$ 21,826	\$ 21,050	\$ 22,696	\$ 22,360	\$ 21,550	\$ 23,202
Other Expenses	5,764	6,008	5,740	5,984	5,775	5,624	6,288	5,990	5,839
Capital Outlay	0	0		154	130	0	258	250	0
Payments to Other Than Local Governments	20	20	19	20	20	20	20	20	20
TOTAL-General Fund	\$ 25,527	\$ 26,443	\$ 26,162	\$ 27,983	\$ 26,975	\$ 28,340	\$ 28,925	\$ 27,810	\$ 29,061
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	2,105								
Private Funds	207								
TOTAL-ALL FUNDS	\$ 27,839	\$ 26,443	\$ 26,162	\$ 27,983	\$ 26,975	\$ 28,340	\$ 28,925	\$ 27,810	\$ 29,061
DEPARTMENT OF REVENUE SERVICES									
Personal Services	\$ 57,152	\$ 59,503	\$ 61,589	\$ 68,027	\$ 63,144	\$ 62,765	\$ 70,633	\$ 65,484	\$ 65,105
Other Expenses	10,668	10,821	10,982	11,616	11,392	11,007	11,768	11,392	11,007
Capital Outlay		0	0	761	359	0	619	365	0
Other Current Expenses	19	226	204	435	226	204	441	226	204
TOTAL-General Fund	\$ 67,839	\$ 70,550	\$ 72,776	\$ 80,838	\$ 75,121	\$ 73,976	\$ 83,461	\$ 77,466	\$ 76,317
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	78		20						
Bond Funds	4,755		2,959						
Private Funds	8								
TOTAL-ALL FUNDS	\$ 72,680	\$ 70,550	\$ 75,755	\$ 80,838	\$ 75,121	\$ 73,976	\$ 83,461	\$ 77,466	\$ 76,317
DIVISION OF SPECIAL REVENUE									
Personal Services	\$ 5,405	\$ 6,124	\$ 6,315	\$ 6,174	\$ 5,664	\$ 5,658	\$ 6,631	\$ 5,829	\$ 5,823
Other Expenses	1,203	1,532	1,488	1,239	1,207	1,142	1,256	1,209	1,144
Capital Outlay		0		170	170	0	288	288	0
Other Current Expenses						3			3
TOTAL-General Fund	\$ 6,608	\$ 7,656	\$ 7,804	\$ 7,583	\$ 7,041	\$ 6,804	\$ 8,175	\$ 7,325	\$ 6,970
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	3,822		4,198	3,775	3,775	3,775	3,770	3,770	3,770
Private Funds	3,569		3,541	3,944	3,944	3,944	3,944	3,944	3,944
TOTAL-ALL FUNDS	\$ 13,998	\$ 7,656	\$ 15,544	\$ 15,302	\$ 14,760	\$ 14,522	\$ 15,888	\$ 15,039	\$ 14,684

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SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS*

By Character and Fund In Thousands

	Actual 2007-2008	Appropriation 2008-2009	Estimated 2008-2009	Requested 2009-2010	2009-2010 Recommended		2010-2011 Recommended		
					Current Services	Total	Requested 2010-2011	Current Services	Total
STATE INSURANCE AND RISK MANAGEMENT									
Personal Services	\$ 264	\$ 268	\$ 282	\$ 294	\$ 294	\$ 303	\$ 303	\$ 303	\$ 303
Other Expenses	11,523	14,164	13,802	13,856	13,856	14,858	14,857	14,857	14,857
Capital Outlay		0		2	1	2	1	1	1
Other Current Expenses	51	22	22	95	95	74	74	74	74
TOTAL-General Fund	\$ 11,838	\$ 14,454	\$ 14,106	\$ 14,247	\$ 14,246	\$ 15,238	\$ 15,236	\$ 15,236	\$ 15,236
Other Expenses	2,362	2,518	2,392	2,536	2,536	2,718	2,718	2,718	2,718
TOTAL-Special Transportation Fund	\$ 2,362	\$ 2,518	\$ 2,392	\$ 2,536	\$ 2,536	\$ 2,718	\$ 2,718	\$ 2,718	\$ 2,718
TOTAL-ALL FUNDS	\$ 14,200	\$ 16,971	\$ 16,497	\$ 16,783	\$ 16,782	\$ 17,955	\$ 17,953	\$ 17,953	\$ 17,953
GAMING POLICY BOARD									
Other Expenses	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
TOTAL-General Fund	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
OFFICE OF POLICY AND MANAGEMENT									
Personal Services	\$ 14,642	\$ 16,306	\$ 15,857	\$ 16,842	\$ 16,525	\$ 15,545	\$ 17,135	\$ 16,813	\$ 15,833
Other Expenses	3,477	3,648	3,592	3,928	3,816	3,803	3,993	3,816	3,803
Capital Outlay	0	0		36	36	0	259	55	0
Other Current Expenses	19,417	19,837	19,472	8,466	7,692	6,203	8,584	7,692	6,203
Payments to Other Than Local Governments	29,029	76,623	40,755	23,021	23,000	22,000	25,035	25,000	24,000
Payments to Local Governments	93,176	151,591	149,741	149,404	129,329	96,034	152,142	140,136	95,984
TOTAL-General Fund	\$ 159,741	\$ 268,005	\$ 229,418	\$ 201,697	\$ 180,398	\$ 143,585	\$ 207,148	\$ 193,512	\$ 145,823
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	8,407		12,641	6,252	6,252	6,252	6,729	6,729	6,729
Bond Funds	63,219		52,499	39,600	39,600	39,600	32,434	32,434	32,434
Private Funds	9,396		19,869	2,536	2,536	2,536	2,404	2,404	2,404
TOTAL-ALL FUNDS	\$ 240,762	\$ 268,005	\$ 314,427	\$ 250,085	\$ 228,786	\$ 191,974	\$ 248,715	\$ 235,079	\$ 187,391
DEPARTMENT OF VETERANS AFFAIRS									
Personal Services	\$ 23,878	\$ 25,807	\$ 25,582	\$ 26,856	\$ 25,835	\$ 25,835	\$ 27,583	\$ 26,081	\$ 26,081
Other Expenses	7,984	7,599	7,501	8,499	7,754	7,720	8,688	7,778	7,745
Capital Outlay	1	0		571	502	0	371	307	0
Other Current Expenses	200	200	190	450	200	190	450	200	190
Payments to Other Than Local Governments	308	377	377	377	377	377	377	377	377
TOTAL-General Fund	\$ 32,371	\$ 33,983	\$ 33,650	\$ 36,754	\$ 34,668	\$ 34,122	\$ 37,469	\$ 34,743	\$ 34,393
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	9,635		2,886						
Bond Funds	490		379						
Private Funds	1,610		2,149	2,149	2,149	2,149	2,149	2,149	2,149
TOTAL-ALL FUNDS	\$ 44,105	\$ 33,983	\$ 39,064	\$ 38,902	\$ 36,816	\$ 36,271	\$ 39,618	\$ 36,892	\$ 36,542
OFFICE OF WORKFORCE COMPETITIVENESS									
Personal Services	\$ 446	\$ 475	\$ 462	\$ 511	\$ 444	\$ 518	\$ 449	\$ 449	\$ 449
Other Expenses	276	302	315	308	322	312	322	322	322
Capital Outlay		0		15	1	5	1	1	1
Other Current Expenses	5,739	6,673	6,339	9,129	6,673	9,705	6,673	6,673	6,673
TOTAL-General Fund	\$ 6,462	\$ 7,450	\$ 7,116	\$ 9,963	\$ 7,440	\$ 10,540	\$ 7,446	\$ 7,446	\$ 7,446
BOARD OF ACCOUNTANCY									
Personal Services	\$ 316	\$ 325	\$ 314	\$ 341	\$ 341	\$ 345	\$ 345	\$ 345	\$ 345
Other Expenses	97	95	104	208	184	130	103	103	103
Capital Outlay				9	7				
TOTAL-General Fund	\$ 413	\$ 420	\$ 419	\$ 558	\$ 531	\$ 475	\$ 449	\$ 449	\$ 449
DEPARTMENT OF ADMINISTRATIVE SERVICES									
Personal Services	\$ 20,955	\$ 21,649	\$ 21,586	\$ 22,984	\$ 22,144	\$ 22,355	\$ 23,347	\$ 22,507	\$ 22,718
Other Expenses	1,216	1,122	1,094	1,258	1,217	1,166	1,275	1,217	1,166
Capital Outlay	0	0		121	81	0	112	72	0
Other Current Expenses	6,723	6,903	6,865	7,429	6,403	20,631	7,454	6,408	21,634
TOTAL-General Fund	\$ 28,894	\$ 29,674	\$ 29,545	\$ 31,792	\$ 29,845	\$ 44,152	\$ 32,189	\$ 30,204	\$ 45,518
Other Current Expenses						2,536			2,718
TOTAL-Special Transportation Fund	\$	\$	\$	\$	\$	\$ 2,536	\$	\$	\$ 2,718
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	195		146	146	146	146	146	146	146
Bond Funds	78		166						
Private Funds	52		45	45	45	45	45	45	45
TOTAL-ALL FUNDS	\$ 29,219	\$ 29,674	\$ 29,902	\$ 31,984	\$ 30,036	\$ 46,879	\$ 32,380	\$ 30,396	\$ 48,427
DEPARTMENT OF INFORMATION TECHNOLOGY									
Personal Services	\$ 9,421	\$ 9,801	\$ 9,405	\$ 11,157	\$ 11,050	\$ 8,946	\$ 11,208	\$ 11,100	\$ 8,990
Other Expenses	7,801	7,675	7,466	7,886	7,867	7,362	8,176	8,153	7,648

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SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS*

By Character and Fund In Thousands

	Actual 2007-2008	Appropriation 2008-2009	Estimated 2008-2009	Requested 2009-2010	2009-2010 Recommended		2010-2011 Recommended		
					Current Services	Requested Total	Requested 2010-2011	Current Services	Total
Capital Outlay		0	0		0	0		0	0
Other Current Expenses	8,217	9,459	8,927	12,244	10,580	9,325	12,469	10,618	9,348
TOTAL-General Fund	\$ 25,439	\$ 26,935	\$ 25,798	\$ 31,287	\$ 29,498	\$ 25,634	\$ 31,852	\$ 29,871	\$ 25,986
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	786		241	100	100	100			
Special Funds, Non-Appropriated	34,837		41,826	39,733	39,733	39,733	40,720	40,720	40,720
Private Funds	1,078		869	520	520	520	20	20	20
TOTAL-ALL FUNDS	\$ 62,139	\$ 26,935	\$ 68,733	\$ 71,639	\$ 69,850	\$ 65,986	\$ 72,591	\$ 70,610	\$ 66,725
DEPARTMENT OF PUBLIC WORKS									
Personal Services	\$ 7,258	\$ 7,448	\$ 7,582	\$ 7,888	\$ 7,670	\$ 7,589	\$ 7,991	\$ 7,771	\$ 7,690
Other Expenses	28,913	26,477	25,834	27,602	27,303	27,286	27,988	27,429	27,411
Capital Outlay		0		603	217	0	500	225	0
Other Current Expenses	19,091	20,299	19,501	24,631	24,233	22,512	24,512	24,047	22,084
TOTAL-General Fund	\$ 55,262	\$ 54,223	\$ 52,916	\$ 60,724	\$ 59,422	\$ 57,387	\$ 60,991	\$ 59,472	\$ 57,186
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	5,984		5,958	5,965	5,965	5,965	5,965	5,965	5,965
TOTAL-ALL FUNDS	\$ 61,246	\$ 54,223	\$ 58,875	\$ 66,689	\$ 65,388	\$ 63,352	\$ 66,956	\$ 65,437	\$ 63,151
ATTORNEY GENERAL									
Personal Services	\$ 29,452	\$ 30,994	\$ 30,436	\$ 32,526	\$ 31,180	\$ 31,321	\$ 33,739	\$ 31,270	\$ 31,411
Other Expenses	1,504	1,629	1,587	1,664	1,627	1,531	1,685	1,624	1,528
Capital Outlay	2	0		426	200	0	319	200	0
TOTAL-General Fund	\$ 30,958	\$ 32,623	\$ 32,023	\$ 34,615	\$ 33,007	\$ 32,852	\$ 35,743	\$ 33,094	\$ 32,939
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	122		60	250	200	200	300	200	200
Private Funds	5,360		5,170	5,192	5,192	5,192	5,215	5,215	5,215
TOTAL-ALL FUNDS	\$ 36,440	\$ 32,623	\$ 37,253	\$ 40,057	\$ 38,399	\$ 38,244	\$ 41,258	\$ 38,509	\$ 38,354
OFFICE OF THE CLAIMS COMMISSIONER									
Personal Services	\$ 205	\$ 295	\$ 280	\$ 298	\$ 298	\$	\$ 302	\$ 302	\$
Other Expenses	19	38	36	37	36		38	36	
Capital Outlay		0			0			0	
Other Current Expenses	59	85	81	85	85		85	85	
TOTAL-General Fund	\$ 282	\$ 417	\$ 396	\$ 420	\$ 419	\$	\$ 425	\$ 423	\$
DIVISION OF CRIMINAL JUSTICE									
Personal Services	\$ 44,645	\$ 43,503	\$ 47,626	\$ 49,988	\$ 49,862	\$ 49,582	\$ 49,952	\$ 49,889	\$ 49,609
Other Expenses	3,011	2,801	2,728	3,114	2,908	2,869	3,193	2,948	2,909
Capital Outlay	46	0		1,132	749	0	806	422	0
Other Current Expenses	2,072	3,222	3,140	3,447	2,601	2,519	3,512	2,617	2,536
TOTAL-General Fund	\$ 49,774	\$ 49,526	\$ 53,494	\$ 57,681	\$ 56,120	\$ 54,971	\$ 57,462	\$ 55,876	\$ 55,053
Personal Services	54	55	55	55	55	590	55	55	591
Other Expenses						22			23
Capital Outlay						2			1
TOTAL-Workers' Compensation Fund	\$ 54	\$ 55	\$ 55	\$ 55	\$ 55	\$ 614	\$ 55	\$ 55	\$ 614
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	1,187		1,763						
Bond Funds	428								
Private Funds	817								
TOTAL-ALL FUNDS	\$ 52,261	\$ 49,581	\$ 55,313	\$ 57,736	\$ 56,175	\$ 55,584	\$ 57,518	\$ 55,931	\$ 55,667
CRIMINAL JUSTICE COMMISSION									
Other Expenses	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$	\$ 1	\$ 1	\$
TOTAL-General Fund	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$	\$ 1	\$ 1	\$
STATE MARSHAL COMMISSION									
Personal Services	\$ 289	\$ 314	\$ 304	\$ 317	\$ 301	\$	\$ 334	\$ 307	\$
Other Expenses	95	146	138	165	153		167	153	
Capital Outlay		1		2	2		2	2	
TOTAL-General Fund	\$ 384	\$ 461	\$ 442	\$ 484	\$ 456	\$	\$ 504	\$ 462	\$
SUMMARY									
GENERAL GOVERNMENT									
General Fund	517,818	642,153	605,298	616,127	575,235	520,460	630,565	593,508	527,953
Special Transportation Fund	2,362	2,518	2,392	2,536	2,536	2,536	2,718	2,718	2,718
Workers' Compensation Fund	54	55	55	55	55	614	55	55	614
Federal and Other Activities	26,809		17,698	6,499	6,499	6,499	6,875	6,875	6,875
Unclaimed Property Fund	6,864		9,326	9,606	9,606	9,606	9,893	9,893	9,893
Special Funds, Non-Appropriated	35,351		43,288	40,695	40,695	40,695	41,682	41,682	41,682
Bond Funds	118,598		114,706	109,645	109,549	109,549	117,008	116,854	116,854

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By Character and Fund In Thousands

	Actual 2007-2008	Appropriation 2008-2009	Estimated 2008-2009	Requested 2009-2010	2009-2010 Recommended		2010-2011 Recommended		
					Current Services	Total	Requested 2010-2011	Current Services	Total
2nd Injury & Comp Assurance	7,029		8,908	9,174	9,174	9,174	9,447	9,447	9,447
Investment Trust Fund	66,069		69,915	72,011	72,011	72,011	74,171	74,171	74,171
Private Funds	90,661		217,043	146,189	146,189	146,189	118,878	118,878	118,878
TOTAL	\$ 871,616	\$ 644,726	\$ 1,088,627	\$ 1,012,536	\$ 971,548	\$ 917,331	\$ 1,011,292	\$ 974,082	\$ 909,085

REGULATION AND PROTECTION

DEPARTMENT OF PUBLIC SAFETY

Personal Services	\$ 130,225	\$ 126,752	\$ 134,511	\$ 148,997	\$ 142,100	\$ 136,550	\$ 151,816	\$ 142,986	\$ 138,529
Other Expenses	31,665	30,133	30,062	34,856	31,887	30,861	35,599	32,257	31,672
Capital Outlay	0	0		5,249	3,016	0	3,599	2,395	0
Other Current Expenses	11,244	13,281	12,677	13,685	13,423	12,730	14,477	13,886	13,193
Payments to Other Than Local Governments	37	37	35	38	37	35	38	37	35
Payments to Local Governments	239	239	239	244	239		247	239	
TOTAL-General Fund	\$ 173,410	\$ 170,441	\$ 177,524	\$ 203,069	\$ 190,702	\$ 180,176	\$ 205,776	\$ 191,799	\$ 183,428

ADDITIONAL FUNDS AVAILABLE

Federal and Other Activities	7,371		2,129	1,499	1,499	1,499	1,499	1,499	1,499
Bond Funds	5,350		466						
Private Funds	27,717		27,103	28,001	28,001	28,001	28,671	28,671	28,671
TOTAL-ALL FUNDS	\$ 213,848	\$ 170,441	\$ 207,221	\$ 232,568	\$ 220,201	\$ 209,675	\$ 235,945	\$ 221,969	\$ 213,598

POLICE STANDARDS & TRAINING COUNCIL

Personal Services	\$ 1,888	\$ 2,071	\$ 2,019	\$ 2,192	\$ 2,118	\$ 2,089	\$ 2,247	\$ 2,172	\$ 2,144
Other Expenses	906	1,029	1,002	1,094	1,029	950	1,098	1,029	950
Capital Outlay	0	1		194	191	0	103	103	0
TOTAL-General Fund	\$ 2,794	\$ 3,101	\$ 3,021	\$ 3,481	\$ 3,338	\$ 3,039	\$ 3,448	\$ 3,304	\$ 3,093

ADDITIONAL FUNDS AVAILABLE

Federal and Other Activities	207		34	11	11	11	11	11	11
Bond Funds	215		110	21	21	21	21	21	21
Private Funds	11		4	4	4	4	4	4	4
TOTAL-ALL FUNDS	\$ 3,226	\$ 3,101	\$ 3,170	\$ 3,516	\$ 3,374	\$ 3,075	\$ 3,484	\$ 3,340	\$ 3,129

BOARD OF FIREARMS PERMIT EXAMINERS

Personal Services	\$ 84	\$ 89	\$ 89	\$ 92	\$ 91	\$	\$ 94	\$ 92	\$
Other Expenses	8	10	9	15	10		15	10	
Capital Outlay		0		5	0		4	0	
TOTAL-General Fund	\$ 92	\$ 99	\$ 98	\$ 111	\$ 101	\$	\$ 113	\$ 102	\$

DEPARTMENT OF MOTOR VEHICLES

Personal Services	\$ 42,961	\$ 44,377	\$ 44,263	\$ 46,379	\$ 45,781	\$ 45,405	\$ 47,042	\$ 46,444	\$ 46,084
Other Expenses	16,194	16,178	15,369	17,584	16,575	15,559	17,822	16,575	15,553
Capital Outlay	732	966	918	1,116	1,004	544	1,109	986	587
Other Current Expenses	1,925	943	896	3,059	2,491	519	3,018	2,415	519
TOTAL-Special Transportation Fund	\$ 61,812	\$ 62,464	\$ 61,446	\$ 68,138	\$ 65,853	\$ 62,026	\$ 68,990	\$ 66,421	\$ 62,743

ADDITIONAL FUNDS AVAILABLE

Federal and Other Activities	2,155		2,620	1,489	1,489	1,489	1,489	1,489	1,489
Auto Emissions	6,500		5,500	6,500	6,500	6,500	6,500	6,500	6,500
Special Funds, Non-Appropriated	592		614	627	627	627	639	639	639
Bond Funds	3,401		18,853						
TOTAL-ALL FUNDS	\$ 74,461	\$ 62,464	\$ 89,033	\$ 76,754	\$ 74,469	\$ 70,643	\$ 77,618	\$ 75,049	\$ 71,371

MILITARY DEPARTMENT

Personal Services	\$ 3,162	\$ 3,494	\$ 3,523	\$ 3,740	\$ 3,613	\$ 3,505	\$ 3,873	\$ 3,659	\$ 3,551
Other Expenses	3,168	3,274	3,183	3,997	3,381	3,343	4,489	3,275	3,127
Capital Outlay	1	0		400	340	0	324	301	0
Other Current Expenses	1,168	570	570	904	626	626	939	626	626
TOTAL-General Fund	\$ 7,499	\$ 7,337	\$ 7,276	\$ 9,040	\$ 7,960	\$ 7,474	\$ 9,625	\$ 7,861	\$ 7,303

ADDITIONAL FUNDS AVAILABLE

Federal and Other Activities	12,129		13,876	14,596	14,596	14,596	15,377	15,377	15,377
Bond Funds	419		153	285	285	285	400	400	400
Private Funds	61		101	115	115	115	129	129	129
TOTAL-ALL FUNDS	\$ 20,108	\$ 7,337	\$ 21,406	\$ 24,036	\$ 22,955	\$ 22,470	\$ 25,530	\$ 23,766	\$ 23,209

COMM ON FIRE PREVENTION & CONTROL

Personal Services	\$ 1,690	\$ 1,688	\$ 1,735	\$ 1,755	\$ 1,752	\$ 1,752	\$ 1,814	\$ 1,779	\$ 1,779
Other Expenses	704	832	710	881	727	718	903	760	750
Capital Outlay		0		586	429	0	618	503	0
Other Current Expenses	397	595	555	812	595		823	595	

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By Character and Fund In Thousands

	Actual 2007-2008	Appropriation 2008-2009	Estimated 2008-2009	Requested 2009-2010	2009-2010 Recommended		2010-2011 Recommended		
					Current Services	Requested Total	Requested 2010-2011	Current Services	Total
Payments to Other Than Local Governments	996	924	978	1,012	1,024	878	1,048	1,024	878
TOTAL-General Fund	\$ 3,787	\$ 4,039	\$ 3,978	\$ 5,046	\$ 4,528	\$ 3,348	\$ 5,206	\$ 4,660	\$ 3,406
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	60								
Bond Funds	658		988						
Private Funds	2,409		2,409	2,409	1,472	1,472	2,409	1,472	1,472
TOTAL-ALL FUNDS	\$ 6,914	\$ 4,039	\$ 7,375	\$ 7,455	\$ 6,001	\$ 4,821	\$ 7,615	\$ 6,133	\$ 4,879
DEPARTMENT OF BANKING									
Personal Services	\$ 9,847	\$ 10,805	\$ 10,605	\$ 10,787	\$ 10,785	\$ 10,785	\$ 11,079	\$ 11,073	\$ 11,073
Other Expenses	1,994	1,842	1,750	2,319	1,903	1,975	2,241	1,903	1,886
Capital Outlay	111	0	0	41	19	19		22	22
Other Current Expenses	5,530	6,314	6,214	7,065	6,862	6,862	7,260	7,093	7,093
TOTAL-Banking Fund	\$ 17,482	\$ 18,961	\$ 18,569	\$ 20,212	\$ 19,570	\$ 19,641	\$ 20,579	\$ 20,090	\$ 20,073
ADDITIONAL FUNDS AVAILABLE									
Private Funds	281		281	281	281	281	281	281	281
TOTAL-ALL FUNDS	\$ 17,763	\$ 18,961	\$ 18,851	\$ 20,493	\$ 19,851	\$ 19,923	\$ 20,861	\$ 20,372	\$ 20,355
INSURANCE DEPARTMENT									
Personal Services	\$ 12,271	\$ 13,207	\$ 13,207	\$ 13,499	\$ 13,337	\$ 13,337	\$ 13,941	\$ 13,770	\$ 13,770
Other Expenses	2,526	2,139	2,089	2,196	2,598	2,580	2,227	2,598	2,580
Capital Outlay	287	135	128	131	109	102	111	108	101
Other Current Expenses	6,915	7,574	7,391	8,434	8,155	8,155	8,891	8,612	8,612
TOTAL-Insurance Fund	\$ 22,000	\$ 23,053	\$ 22,814	\$ 24,260	\$ 24,198	\$ 24,174	\$ 25,170	\$ 25,088	\$ 25,063
ADDITIONAL FUNDS AVAILABLE									
Private Funds	386		500	655	655	655	685	685	685
TOTAL-ALL FUNDS	\$ 22,386	\$ 23,053	\$ 23,314	\$ 24,915	\$ 24,853	\$ 24,829	\$ 25,855	\$ 25,773	\$ 25,748
OFFICE OF CONSUMER COUNSEL									
Personal Services	\$ 1,369	\$ 1,482	\$ 1,482	\$ 1,468	\$ 1,477		\$ 1,516	\$ 1,524	
Other Expenses	448	528	528	545	567		551	567	
Capital Outlay	7	23	22	15	10		15	10	
Other Current Expenses	999	1,054	1,042	1,076	1,076		1,134	1,134	
TOTAL-Public Utility Fund	\$ 2,823	\$ 3,087	\$ 3,074	\$ 3,103	\$ 3,129		\$ 3,215	\$ 3,234	
DEPARTMENT OF PUBLIC UTILITY CONTROL									
Other Current Expenses	\$ 132	\$	\$	\$	\$	\$	\$	\$	\$
TOTAL-General Fund	\$ 132	\$	\$	\$	\$	\$	\$	\$	\$
Personal Services	10,568	12,266	11,653	12,738	12,226	12,126	13,113	12,603	12,503
Other Expenses	1,746	1,702	1,617	1,783	1,704	1,678	1,789	1,705	1,678
Capital Outlay	43	98	93	170	61	61	251	81	81
Other Current Expenses	5,740	7,089	6,993	8,085	7,498	7,433	8,573	7,723	7,657
TOTAL-Public Utility Fund	\$ 18,097	\$ 21,155	\$ 20,356	\$ 22,776	\$ 21,489	\$ 21,297	\$ 23,726	\$ 22,111	\$ 21,920
ADDITIONAL FUNDS AVAILABLE									
Siting Council	1,657		2,229	2,528	2,528	2,528	2,599	2,599	2,599
Federal and Other Activities	392		408	420	420	420	433	433	433
TOTAL-ALL FUNDS	\$ 20,278	\$ 21,155	\$ 22,993	\$ 25,724	\$ 24,437	\$ 24,245	\$ 26,758	\$ 25,143	\$ 24,951
OFFICE OF THE HEALTHCARE ADVOCATE									
Personal Services	\$ 437	\$ 542	\$ 542	\$ 557	\$ 557		\$ 565	\$ 565	
Other Expenses	145	145	138	148	145		150	145	
Capital Outlay	9	1	1	2	2		2	2	
Other Current Expenses	248	345	327	332	348		346	357	
TOTAL-Insurance Fund	\$ 839	\$ 1,033	\$ 1,008	\$ 1,039	\$ 1,052		\$ 1,064	\$ 1,070	
DEPARTMENT OF CONSUMER PROTECTION									
Personal Services	\$ 10,264	\$ 10,308	\$ 10,453	\$ 11,227	\$ 11,000	\$ 11,018	\$ 11,531	\$ 11,300	\$ 11,322
Other Expenses	1,409	1,378	1,381	1,418	1,429	1,377	1,369	1,364	1,311
Capital Outlay		0		205	100	0	150	100	0
TOTAL-General Fund	\$ 11,673	\$ 11,686	\$ 11,834	\$ 12,851	\$ 12,529	\$ 12,395	\$ 13,049	\$ 12,764	\$ 12,634
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	185		360	445	445	445	445	445	445
Bond Funds	157		395						
Private Funds	3,159		4,299	4,473	4,473	4,473	4,741	4,741	4,741
TOTAL-ALL FUNDS	\$ 15,174	\$ 11,686	\$ 16,888	\$ 17,768	\$ 17,447	\$ 17,313	\$ 18,235	\$ 17,950	\$ 17,820
DEPARTMENT OF LABOR									
Personal Services	\$ 8,446	\$ 8,512	\$ 8,440	\$ 9,046	\$ 8,928	\$ 8,631	\$ 9,159	\$ 9,047	\$ 8,749
Other Expenses	1,348	1,525	1,492	1,573	1,548	1,502	1,594	1,548	1,502
Capital Outlay	1	0	0	91	71	0	80	60	0
Other Current Expenses	56,456	57,793	54,906	59,300	55,352	41,514	60,043	55,355	41,516

*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 2007-2008	Appropriation 2008-2009	Estimated 2008-2009	Requested 2009-2010	2009-2010 Recommended		2010-2011 Recommended		
					Current Services	Total	Requested 2010-2011	Current Services	Total
TOTAL-General Fund	\$ 66,251	\$ 67,830	\$ 64,837	\$ 70,010	\$ 65,900	\$ 51,647	\$ 70,877	\$ 66,011	\$ 51,767
Other Current Expenses		2,500	2,500	2,552			2,588		
TOTAL-Banking Fund	\$	\$ 2,500	\$ 2,500	\$ 2,552	\$	\$	\$ 2,588	\$	\$
Other Current Expenses	665	675	675	689	689		698	698	
TOTAL-Workers' Compensation Fund	\$ 665	\$ 675	\$ 675	\$ 689	\$ 689	\$	\$ 698	\$ 698	\$
ADDITIONAL FUNDS AVAILABLE									
Employment Security Admin Fund	84,865		87,576	96,051	96,051	96,051	98,590	98,590	98,590
Federal and Other Activities	16		25	26	26	26	26	26	26
Special Funds, Non-Appropriated	171		481	482	482	482	482	482	482
Bond Funds	463		785	300	300	300	300	300	300
Private Funds	1,533		1,499	1,567	1,567	1,567	1,589	1,589	1,589
TOTAL-ALL FUNDS	\$ 153,964	\$ 71,005	\$ 158,377	\$ 171,676	\$ 165,013	\$ 150,071	\$ 175,149	\$ 167,696	\$ 152,754
OFFICE OF VICTIM ADVOCATE									
Personal Services	\$ 260	\$ 325	\$ 315	\$ 346	\$ 326	\$ 326	\$ 352	\$ 332	\$ 332
Other Expenses	52	52	50	53	52	50	54	52	50
Capital Outlay		0		8	1	0	2	2	0
TOTAL-General Fund	\$ 312	\$ 377	\$ 365	\$ 406	\$ 379	\$ 376	\$ 408	\$ 386	\$ 382
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	2								
Private Funds			2						
TOTAL-ALL FUNDS	\$ 314	\$ 377	\$ 367	\$ 406	\$ 379	\$ 376	\$ 408	\$ 386	\$ 382
COMM-HUMAN RIGHTS & OPPORTUNITIES									
Personal Services	\$ 6,639	\$ 7,491	\$ 7,206	\$ 7,577	\$ 7,239	\$ 5,695	\$ 7,600	\$ 7,259	\$ 5,714
Other Expenses	698	552	717	1,080	899	675	872	872	663
Capital Outlay	6	0		475	475	0	125	125	0
Other Current Expenses	7	7	6	7	7	6	7	7	6
TOTAL-General Fund	\$ 7,349	\$ 8,049	\$ 7,930	\$ 9,139	\$ 8,620	\$ 6,376	\$ 8,603	\$ 8,263	\$ 6,384
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	130		36	35	35	35	35	35	35
Bond Funds	93		140	475	475	475	125	125	125
TOTAL-ALL FUNDS	\$ 7,572	\$ 8,049	\$ 8,105	\$ 9,649	\$ 9,130	\$ 6,886	\$ 8,763	\$ 8,423	\$ 6,544
OFFICE OF PROTECTION AND ADVOCACY									
Personal Services	\$ 2,225	\$ 2,355	\$ 2,357	\$ 2,425	\$ 2,348	\$ 2,348	\$ 2,431	\$ 2,351	\$ 2,351
Other Expenses	361	388	377	401	387	369	407	387	369
Capital Outlay	1	0		39	5	0	38	5	0
Other Current Expenses									
TOTAL-General Fund	\$ 2,587	\$ 2,743	\$ 2,733	\$ 2,865	\$ 2,740	\$ 2,718	\$ 2,875	\$ 2,743	\$ 2,721
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	1,776		1,509	1,554	1,554	1,554	1,541	1,541	1,541
Bond Funds	1								
Private Funds	4		4	4	4	4	4	4	4
TOTAL-ALL FUNDS	\$ 4,368	\$ 2,743	\$ 4,246	\$ 4,423	\$ 4,298	\$ 4,276	\$ 4,420	\$ 4,288	\$ 4,266
OFFICE OF THE CHILD ADVOCATE									
Personal Services	\$ 682	\$ 827	\$ 785	\$ 912	\$ 759	\$	\$ 922	\$ 760	\$
Other Expenses	120	144	175	188	181		191	181	
Capital Outlay	1	0		2	1		3	2	
Other Current Expenses	85	85	85	91	95		91	95	
TOTAL-General Fund	\$ 888	\$ 1,056	\$ 1,046	\$ 1,194	\$ 1,036	\$	\$ 1,207	\$ 1,038	\$
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	3								
Private Funds	28		97	76					
TOTAL-ALL FUNDS	\$ 918	\$ 1,056	\$ 1,142	\$ 1,269	\$ 1,036	\$	\$ 1,207	\$ 1,038	\$
WORKERS' COMPENSATION COMMISSION									
Personal Services	\$ 8,959	\$ 9,854	\$ 9,608	\$ 10,008	\$ 9,900	\$ 9,900	\$ 10,154	\$ 10,040	\$ 10,040
Other Expenses	2,711	3,312	3,146	5,182	3,264	3,155	4,462	3,265	3,156
Capital Outlay	16	307	292	108	97	82	141	137	137
Other Current Expenses	8,293	9,803	9,543	9,811	9,329	8,771	9,944	9,607	9,048
TOTAL-Workers' Compensation Fund	\$ 19,979	\$ 23,276	\$ 22,589	\$ 25,109	\$ 22,590	\$ 21,908	\$ 24,701	\$ 23,049	\$ 22,381
EMERGENCY MGMT/HOMELAND SECURITY									
Personal Services	\$ 3,759	\$ 4,040	\$ 3,953	\$ 4,245	\$ 4,185	\$ 3,919	\$ 4,336	\$ 4,253	\$ 3,987
Other Expenses	539	512	858	524	871	854	532	871	854
Capital Outlay	270	0		314	151	0	408	146	0
Other Current Expenses	225	225	214	230	225		233	225	
TOTAL-General Fund	\$ 4,793	\$ 4,777	\$ 5,024	\$ 5,313	\$ 5,432	\$ 4,773	\$ 5,509	\$ 5,495	\$ 4,842
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	30,000		31,670	31,897	31,897	31,897	22,737	22,737	22,737

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SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS*

By Character and Fund In Thousands

	Actual 2007-2008	Appropriation 2008-2009	Estimated 2008-2009	Requested 2009-2010	2009-2010 Recommended		2010-2011 Recommended		
					Current Services	Requested Total	Requested 2010-2011	Current Services	Total
Bond Funds	270		410	314	314	314	408	408	408
Private Funds	8,988		8,328	2,600	2,600	2,600	2,635	2,635	2,635
TOTAL-ALL FUNDS	\$ 44,050	\$ 4,777	\$ 45,432	\$ 40,125	\$ 40,244	\$ 39,585	\$ 31,289	\$ 31,276	\$ 30,622

SUMMARY

REGULATION AND PROTECTION

General Fund	281,567	281,537	285,666	322,524	303,266	272,323	326,696	304,426	275,960
Special Transportation Fund	61,812	62,464	61,446	68,138	65,853	62,026	68,990	66,421	62,743
Banking Fund	17,482	21,461	21,069	22,764	19,570	19,641	23,167	20,090	20,073
Insurance Fund	22,839	24,086	23,822	25,299	25,251	24,174	26,234	26,158	25,063
Public Utility Fund	20,919	24,242	23,430	25,879	24,618	21,297	26,941	25,346	21,920
Workers' Compensation Fund	20,645	23,950	23,264	25,798	23,279	21,908	25,399	23,747	22,381
Siting Council	1,657		2,229	2,528	2,528	2,528	2,599	2,599	2,599
Employment Security Admin Fund	84,865		87,576	96,051	96,051	96,051	98,590	98,590	98,590
Federal and Other Activities	54,421		52,667	51,972	51,972	51,972	43,593	43,593	43,593
Auto Emissions	6,500		5,500	6,500	6,500	6,500	6,500	6,500	6,500
Special Funds, Non-Appropriated	763		1,095	1,109	1,109	1,109	1,121	1,121	1,121
Bond Funds	11,031		22,299	1,395	1,395	1,395	1,254	1,254	1,254
Private Funds	44,576		44,627	40,183	39,171	39,171	41,148	40,211	40,211
TOTAL	\$ 629,077	\$ 437,740	\$ 654,688	\$ 690,140	\$ 660,561	\$ 620,094	\$ 692,232	\$ 660,055	\$ 622,007

CONSERVATION AND DEVELOPMENT

DEPARTMENT OF AGRICULTURE

Personal Services	\$ 3,696	\$ 3,860	\$ 3,823	\$ 4,060	\$ 3,870	\$ 3,870	\$ 4,179	\$ 3,930	\$ 3,930
Other Expenses	777	798	873	829	903	776	854	918	791
Capital Outlay		0		18	15	0	38	35	0
Other Current Expenses	4,077	530	504	630	430	280	630	430	280
Payments to Other Than Local Governments	356	217	210	319	317	311	320	317	311
TOTAL-General Fund	\$ 8,907	\$ 5,404	\$ 5,409	\$ 5,855	\$ 5,535	\$ 5,238	\$ 6,021	\$ 5,630	\$ 5,313
Personal Services	323	395	376	397	390	350	411	410	370
Other Expenses	290	233	222	289	287	271	292	288	272
Capital Outlay	70	0	0		0	0		0	0
Other Current Expenses	188	263	263	262	260	244	278	269	252
TOTAL-Regional Market Operation Fund	\$ 870	\$ 891	\$ 861	\$ 948	\$ 937	\$ 865	\$ 981	\$ 966	\$ 894
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	1,164		1,409	1,164	1,164	1,164	1,164	1,164	1,164
Bond Funds	2,437		2,765	2,733	2,733	2,733	2,733	2,733	2,733
Private Funds	2,975		5,950	5,950	5,950	5,950	5,950	5,950	5,950
TOTAL-ALL FUNDS	\$ 16,354	\$ 6,296	\$ 16,394	\$ 16,650	\$ 16,320	\$ 15,950	\$ 16,850	\$ 16,444	\$ 16,054

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Personal Services	\$ 33,216	\$ 33,759	\$ 33,727	\$ 35,039	\$ 33,890	\$ 58,205	\$ 35,861	\$ 34,680	\$ 59,202
Other Expenses	3,643	3,727	3,646	3,833	3,810	31,138	3,870	3,822	31,150
Capital Outlay	0	0		2,693	1,000	0	2,860	1,000	0
Other Current Expenses	1,545	2,151	2,057	1,916	1,888	3,855	1,948	1,895	6,362
Payments to Other Than Local Governments	489	511	504	522	517	517	529	522	522
Payments to Local Governments	910								
TOTAL-General Fund	\$ 39,803	\$ 40,148	\$ 39,934	\$ 44,002	\$ 41,104	\$ 93,716	\$ 45,069	\$ 41,919	\$ 97,236
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	30,695		30,667	30,915	30,915	30,915	31,216	31,216	31,216
Special Funds, Non-Appropriated	58,410		66,212	64,501	38,605		66,776	40,239	
Bond Funds	3,388		3,934	3,035	3,035	3,035	3,125	3,125	3,125
Restricted State Accounts	15,574		18,484	19,523	19,523	19,523	20,250	20,250	20,250
Private Funds	1,873		2,026	2,063	2,063	2,063	2,104	2,104	2,104
TOTAL-ALL FUNDS	\$ 149,743	\$ 40,148	\$ 161,256	\$ 164,039	\$ 135,246	\$ 149,252	\$ 168,539	\$ 138,852	\$ 153,930

COUNCIL ON ENVIRONMENTAL QUALITY

Personal Services	\$ 147	\$ 163	\$ 154	\$ 163	\$ 162		\$ 164	\$ 163	
Other Expenses	15	15	14	15	15		15	15	
Capital Outlay		0			0			0	
TOTAL-General Fund	\$ 161	\$ 177	\$ 168	\$ 178	\$ 177		\$ 179	\$ 178	
ADDITIONAL FUNDS AVAILABLE									
Bond Funds			1						
Private Funds	0		0	0	0		0	0	
TOTAL-ALL FUNDS	\$ 161	\$ 177	\$ 170	\$ 178	\$ 177		\$ 179	\$ 178	

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SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS*

By Character and Fund In Thousands

	Actual 2007-2008	Appropriation 2008-2009	Estimated 2008-2009	Requested 2009-2010	2009-2010 Recommended		2010-2011 Recommended		
					Current Services	Total	Requested 2010-2011	Current Services	Total
COMMISSION ON CULTURE AND TOURISM									
Personal Services	\$ 3,026	\$ 3,874	\$ 3,881	\$ 4,192	\$ 3,769	\$	\$ 4,329	\$ 3,849	
Other Expenses	1,711	1,049	1,178	1,235	927		1,252	927	
Capital Outlay	1	0		50	30		5	5	
Other Current Expenses	8,166	5,450	5,178	5,536	5,450		5,624	5,450	
Payments to Other Than Local Governments	4,940	4,950	4,703	4,950	4,950		4,950	4,950	
Payments to Local Governments	14,590	14,590	13,892	14,590	14,590		14,590	14,590	
TOTAL-General Fund	\$ 32,434	\$ 29,913	\$ 28,830	\$ 30,553	\$ 29,716	\$	\$ 30,750	\$ 29,772	
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	1,430		1,160	1,160	1,160		1,160	1,160	
Bond Funds	1,625		438	100	100				
Private Funds	1,525		2,588	3,088	3,088		3,093	3,093	
TOTAL-ALL FUNDS	\$ 37,014	\$ 29,913	\$ 33,016	\$ 34,900	\$ 34,064	\$	\$ 35,002	\$ 34,024	
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT									
Personal Services	\$ 6,959	\$ 7,431	\$ 7,449	\$ 7,901	\$ 7,556	\$ 9,855	\$ 8,045	\$ 7,682	\$ 10,026
Other Expenses	1,307	1,352	1,318	1,377	1,566	2,399	1,393	1,566	2,399
Capital Outlay		0		101	88	0	85	76	0
Other Current Expenses	7,245	5,335	5,058	5,820	5,057	9,990	5,901	5,057	10,490
Payments to Other Than Local Governments	11,978	13,057	12,599	14,151	13,148	22,865	15,900	14,053	24,571
Payments to Local Governments	3,909			3,982			4,038		
TOTAL-General Fund	\$ 31,398	\$ 27,175	\$ 26,424	\$ 33,331	\$ 27,414	\$ 45,108	\$ 35,362	\$ 28,434	\$ 47,486
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	31,678		32,363	32,928	32,928	34,088	32,894	32,894	34,054
Bond Funds	57,418		72,339	61,883	61,883	61,983	58,212	58,212	58,212
Private Funds	2,920		1,913	1,830	1,830	4,917	1,847	1,847	4,940
TOTAL-ALL FUNDS	\$ 123,414	\$ 27,175	\$ 133,040	\$ 129,972	\$ 124,055	\$ 146,097	\$ 128,316	\$ 121,388	\$ 144,693
AGRICULTURAL EXPERIMENT STATION									
Personal Services	\$ 5,867	\$ 6,301	\$ 6,044	\$ 6,411	\$ 6,150	\$ 6,150	\$ 6,453	\$ 6,170	\$ 6,170
Other Expenses	895	713	694	966	948	924	976	948	924
Capital Outlay		0		207	100	0	222	100	0
Other Current Expenses	292	302	294	315	313	305	320	313	305
TOTAL-General Fund	\$ 7,054	\$ 7,316	\$ 7,032	\$ 7,899	\$ 7,511	\$ 7,379	\$ 7,970	\$ 7,531	\$ 7,399
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	3,441		3,437	3,526	3,526	3,526	3,609	3,609	3,609
Bond Funds	170		200	200	200	200	200	200	200
Private Funds	237		273	281	281	281	301	301	301
TOTAL-ALL FUNDS	\$ 10,902	\$ 7,316	\$ 10,941	\$ 11,905	\$ 11,517	\$ 11,385	\$ 12,079	\$ 11,640	\$ 11,508
SUMMARY									
CONSERVATION AND DEVELOPMENT									
General Fund	119,758	110,133	107,798	121,817	111,458	151,441	125,351	113,464	157,435
Regional Market Operation Fund	870	891	861	948	937	865	981	966	894
Federal and Other Activities	68,408		69,036	69,692	69,692	69,692	70,042	70,042	70,042
Special Funds, Non-Appropriated	58,410		66,212	64,501	38,605		66,776	40,239	
Bond Funds	65,038		79,678	67,952	67,952	67,952	64,271	64,271	64,271
Restricted State Accounts	15,574		18,484	19,523	19,523	19,523	20,250	20,250	20,250
Private Funds	9,530		12,749	13,211	13,211	13,211	13,294	13,294	13,294
TOTAL	\$ 337,588	\$ 111,024	\$ 354,817	\$ 357,645	\$ 321,380	\$ 322,684	\$ 360,965	\$ 322,526	\$ 326,185

HEALTH AND HOSPITALS

DEPARTMENT OF PUBLIC HEALTH									
Personal Services	\$ 32,711	\$ 34,727	\$ 35,090	\$ 37,923	\$ 36,220	\$ 35,228	\$ 38,099	\$ 36,397	\$ 35,405
Other Expenses	6,542	6,956	7,432	6,397	6,468	5,910	6,463	6,498	5,940
Capital Outlay	1,181	1	0	1,914	486	0	3,797	2,242	0
Other Current Expenses	19,425	19,260	18,935	17,820	20,017	15,897	18,409	20,018	15,898
Payments to Other Than Local Governments	21,133	21,343	21,012	22,652	21,605	18,258	23,574	21,605	18,258
Payments to Local Governments	14,837	15,779	16,010	16,793	16,229	12,166	17,517	16,447	12,166
TOTAL-General Fund	\$ 95,829	\$ 98,066	\$ 98,479	\$ 103,498	\$ 101,024	\$ 87,459	\$ 107,859	\$ 103,207	\$ 87,667
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	122,069		124,684	126,472	126,472	126,472	127,288	127,288	127,288
Bond Funds	2,921		6,786	5,735	5,735	5,735	7,991	7,991	7,991
Private Funds	18,443		23,550	23,157	23,157	23,157	21,360	21,360	21,360
TOTAL-ALL FUNDS	\$ 239,262	\$ 98,066	\$ 253,499	\$ 258,862	\$ 256,389	\$ 242,823	\$ 264,499	\$ 259,847	\$ 244,307

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SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS*

By Character and Fund In Thousands

	Actual 2007-2008	Appropriation 2008-2009	Estimated 2008-2009	Requested 2009-2010	2009-2010 Recommended Current Services	Requested Total 2010-2011	2010-2011 Recommended Current Services	Total
OFFICE OF HEALTH CARE ACCESS								
Personal Services	\$ 1,949	\$ 2,075	\$ 2,081	\$ 2,255	\$ 2,181	\$ 2,181	\$ 2,307	\$ 2,229
Other Expenses	481	236	245	256	251	240	260	240
Capital Outlay	21	0		15	15	0		
TOTAL-General Fund	\$ 2,450	\$ 2,311	\$ 2,325	\$ 2,526	\$ 2,446	\$ 2,421	\$ 2,567	\$ 2,469
ADDITIONAL FUNDS AVAILABLE								
Bond Funds	9							
TOTAL-ALL FUNDS	\$ 2,460	\$ 2,311	\$ 2,325	\$ 2,526	\$ 2,446	\$ 2,421	\$ 2,567	\$ 2,469
OFFICE OF THE CHIEF MEDICAL EXAMINER								
Personal Services	\$ 4,601	\$ 5,089	\$ 5,105	\$ 5,438	\$ 5,211	\$ 5,182	\$ 5,790	\$ 5,276
Other Expenses	769	746	745	824	804	769	862	804
Capital Outlay	9	9	8	118	90	5	172	150
Other Current Expenses	456	100	100	100	100	100	100	100
TOTAL-General Fund	\$ 5,834	\$ 5,944	\$ 5,957	\$ 6,480	\$ 6,205	\$ 6,056	\$ 6,923	\$ 6,331
ADDITIONAL FUNDS AVAILABLE								
Federal and Other Activities	36		65					
Bond Funds	43		2	2	2	2	2	2
TOTAL-ALL FUNDS	\$ 5,912	\$ 5,944	\$ 6,024	\$ 6,482	\$ 6,207	\$ 6,058	\$ 6,925	\$ 6,333
DEPARTMENT OF DEVELOPMENTAL SERVICES								
Personal Services	\$ 299,276	\$ 317,198	\$ 307,986	\$ 323,625	\$ 312,341	\$ 311,693	\$ 324,733	\$ 312,170
Other Expenses	30,543	27,922	28,281	28,959	29,270	28,594	29,390	29,376
Capital Outlay	1	0		2,791	1,132	0	2,145	1,040
Other Current Expenses	72,255	72,788	73,521	85,818	81,037	115,702	91,260	81,392
Payments to Other Than Local Governments	535,885	556,149	567,842	614,623	599,759	564,067	647,829	619,408
TOTAL-General Fund	\$ 937,961	\$ 974,057	\$ 977,630	\$ 1,055,816	\$ 1,023,540	\$ 1,020,056	\$ 1,095,358	\$ 1,043,386
ADDITIONAL FUNDS AVAILABLE								
Federal and Other Activities	9,398		9,040	8,871	8,871	8,871	8,871	8,871
Bond Funds	3,763							
Private Funds	117		112	103	103	103	105	105
TOTAL-ALL FUNDS	\$ 951,239	\$ 974,057	\$ 986,782	\$ 1,064,790	\$ 1,032,514	\$ 1,029,029	\$ 1,104,333	\$ 1,052,361
DEPT MENTAL HEALTH & ADDICTION SVS								
Personal Services	\$ 194,470	\$ 197,105	\$ 206,908	\$ 214,906	\$ 211,248	\$ 209,983	\$ 218,207	\$ 211,867
Other Expenses	34,495	32,032	34,306	33,291	36,328	36,026	33,939	36,547
Capital Outlay	1	0		2,987	1,044	0	2,979	1,036
Other Current Expenses	216,725	242,502	243,445	260,234	255,940	252,085	275,089	274,682
Payments to Other Than Local Governments	119,455	113,787	117,046	122,919	116,897	114,053	128,098	116,897
TOTAL-General Fund	\$ 565,146	\$ 585,426	\$ 601,705	\$ 634,337	\$ 621,456	\$ 612,148	\$ 658,311	\$ 641,029
ADDITIONAL FUNDS AVAILABLE								
Federal and Other Activities	42,636		48,709	46,521	46,521	46,521	42,917	42,917
Bond Funds	3,405		2,304	1,662	1,662	1,662	1,737	1,737
Private Funds	20,426		23,306	22,209	22,209	22,209	22,028	22,028
TOTAL-ALL FUNDS	\$ 631,613	\$ 585,426	\$ 676,023	\$ 704,728	\$ 691,847	\$ 682,539	\$ 724,992	\$ 707,710
PSYCHIATRIC SECURITY REVIEW BOARD								
Personal Services	\$ 301	\$ 335	\$ 318	\$ 323	\$ 321	\$ 321	\$ 324	\$ 321
Other Expenses	39	42	40	54	42	39	56	42
Capital Outlay				13			9	3
TOTAL-General Fund	\$ 339	\$ 377	\$ 358	\$ 390	\$ 363	\$ 361	\$ 388	\$ 366
SUMMARY								
HEALTH AND HOSPITALS								
General Fund	1,607,559	1,666,180	1,686,455	1,803,047	1,755,035	1,728,500	1,871,406	1,796,799
Federal and Other Activities	174,139		182,497	181,864	181,864	181,864	179,076	179,076
Bond Funds	10,141		9,091	7,399	7,399	7,399	9,730	9,730
Private Funds	38,986		46,968	45,468	45,468	45,468	43,492	43,492
TOTAL	\$ 1,830,826	\$ 1,666,180	\$ 1,925,011	\$ 2,037,779	\$ 1,989,766	\$ 1,963,232	\$ 2,103,705	\$ 2,029,097

TRANSPORTATION

DEPARTMENT OF TRANSPORTATION									
Other Current Expenses	\$ 127	\$	\$	\$	\$	\$	\$	\$	\$
TOTAL-General Fund	\$ 127	\$	\$	\$	\$	\$	\$	\$	\$
Personal Services	151,631	151,867	152,559	159,986	157,873	156,673	161,131	158,762	157,562
Other Expenses	55,449	47,038	46,788	58,699	55,549	53,959	59,078	55,592	54,002
Capital Outlay	11,422	10,239	10,127	10,359	10,002	10,002	10,407	9,912	9,912

*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 2007-2008	Appropriation 2008-2009	Estimated 2008-2009	Requested 2009-2010	2009-2010 Recommended		2010-2011 Recommended		
					Current Services	Total	Requested 2010-2011	Current Services	Total
Other Current Expenses	241,952	276,113	274,898	290,239	285,545	284,627	308,034	303,262	302,345
Payments to Local Governments	32,290	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
TOTAL-Special Transportation Fund	\$ 492,745	\$ 507,257	\$ 506,371	\$ 541,282	\$ 530,969	\$ 527,262	\$ 560,649	\$ 549,528	\$ 545,821
TOTAL-ALL FUNDS	\$ 492,872	\$ 507,257	\$ 506,371	\$ 541,282	\$ 530,969	\$ 527,262	\$ 560,649	\$ 549,528	\$ 545,821

SUMMARY

TRANSPORTATION

General Fund	127								
Special Transportation Fund	492,745	507,257	506,371	541,282	530,969	527,262	560,649	549,528	545,821
TOTAL	\$ 492,872	\$ 507,257	\$ 506,371	\$ 541,282	\$ 530,969	\$ 527,262	\$ 560,649	\$ 549,528	\$ 545,821

HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES

Personal Services	\$ 112,377	\$ 118,797	\$ 118,437	\$ 124,605	\$ 120,627	\$ 119,992	\$ 126,350	\$ 121,109	\$ 120,474
Other Expenses	87,960	92,555	90,699	104,511	96,351	95,698	105,531	96,457	95,737
Capital Outlay		1	1	9,009	6,421	0	4,322	2,491	0
Other Current Expenses	35,144	57,174	57,068	65,121	58,055	55,836	84,856	72,990	70,772
Payments to Other Than Local Governments	4,388,032	4,633,156	4,673,829	5,139,685	5,124,646	4,753,353	5,515,001	5,361,194	4,929,926
Payments to Local Governments	6,468	6,696	7,093	7,242	7,093	5,950	7,344	7,093	5,950
TOTAL-General Fund	\$ 4,629,981	\$ 4,908,379	\$ 4,947,126	\$ 5,450,174	\$ 5,413,193	\$ 5,030,830	\$ 5,843,404	\$ 5,661,334	\$ 5,222,859

ADDITIONAL FUNDS AVAILABLE

Federal and Other Activities	388,308		456,799	461,674	368,838	368,838	475,457	368,923	368,923
Bond Funds	16,019		6,999	5,989	5,989	5,989	4,989	4,989	4,989
Private Funds	4,838		14,818	7,946	7,946	7,946	8,164	8,164	8,164
TOTAL-ALL FUNDS	\$ 5,039,146	\$ 4,908,379	\$ 5,425,743	\$ 5,925,783	\$ 5,795,967	\$ 5,413,604	\$ 6,332,014	\$ 6,043,409	\$ 5,604,934

STATE DEPARTMENT ON AGING

Personal Services	\$	\$ 17	\$	\$	\$ 331	\$ 331	\$	\$ 335	\$ 335
Other Expenses		3			118	118		118	118
Capital Outlay		0			6	0		4	0
TOTAL-General Fund	\$	\$ 20	\$	\$	\$ 455	\$ 449	\$	\$ 456	\$ 453

SOLDIERS, SAILORS AND MARINES FUND

Personal Services	\$ 702	\$ 771	\$ 751	\$ 725	\$ 724	\$ 353	\$ 727	\$ 727	\$ 353
Other Expenses	56	65	84	165	88	83	88	88	83
Capital Outlay	6	11	10						
Other Current Expenses	2,341	2,450	2,427	2,431	2,426	2,204	2,458	2,443	2,204
TOTAL-Soldiers, Sailors and Marines Fund	\$ 3,105	\$ 3,297	\$ 3,272	\$ 3,320	\$ 3,238	\$ 2,640	\$ 3,273	\$ 3,257	\$ 2,640

SUMMARY

HUMAN SERVICES

General Fund	4,629,981	4,908,399	4,947,126	5,450,174	5,413,648	5,031,279	5,843,404	5,661,790	5,223,312
Soldiers, Sailors and Marines Fund	3,105	3,297	3,272	3,320	3,238	2,640	3,273	3,257	2,640
Federal and Other Activities	388,308		456,799	461,674	368,838	368,838	475,457	368,923	368,923
Bond Funds	16,019		6,999	5,989	5,989	5,989	4,989	4,989	4,989
Private Funds	4,838		14,818	7,946	7,946	7,946	8,164	8,164	8,164
TOTAL	\$ 5,042,250	\$ 4,911,695	\$ 5,429,015	\$ 5,929,103	\$ 5,799,660	\$ 5,416,692	\$ 6,335,287	\$ 6,047,123	\$ 5,608,027

EDUCATION

DEPARTMENT OF EDUCATION

Personal Services	\$ 140,560	\$ 135,171	\$ 145,163	\$ 156,227	\$ 150,847	\$ 28,151	\$ 162,179	\$ 156,730	\$ 28,241
Other Expenses	18,383	17,107	17,647	18,151	17,507	2,273	18,372	17,507	2,273
Capital Outlay	32	3		2,465	970	0	1,858	691	0
Other Current Expenses	39,457	45,812	45,121	58,569	54,981	42,454	72,930	69,142	57,715
Payments to Other Than Local Governments	66,988	75,152	74,422	86,945	85,556	137,151	93,287	90,922	140,806
Payments to Local Governments	2,304,014	2,394,518	2,394,411	2,516,588	2,472,829	2,394,831	2,595,108	2,513,533	2,405,474
TOTAL-General Fund	\$ 2,569,434	\$ 2,667,764	\$ 2,676,764	\$ 2,838,945	\$ 2,782,690	\$ 2,604,860	\$ 2,943,734	\$ 2,848,525	\$ 2,634,509

ADDITIONAL FUNDS AVAILABLE

Federal and Other Activities	418,455		415,551	415,551	415,551	414,978	415,551	415,551	415,228
Bond Funds	6,335		6,335	6,335	6,335	233	6,335	6,335	233
Private Funds	10,692		10,692	10,692	10,692	2,324	10,692	10,692	2,324
TOTAL-ALL FUNDS	\$ 3,004,917	\$ 2,667,764	\$ 3,109,343	\$ 3,271,523	\$ 3,215,269	\$ 3,022,394	\$ 3,376,312	\$ 3,281,103	\$ 3,052,293

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Personal Services	\$ 4,197	\$ 4,371	\$ 4,388	\$ 4,631	\$ 4,340	\$ 4,340	\$ 4,628	\$ 4,357	\$ 4,357
Other Expenses	739	870	845	888	867	830	900	867	830

*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 2007-2008	Appropriation 2008-2009	Estimated 2008-2009	Requested 2009-2010	2009-2010 Recommended		2010-2011 Recommended		
					Current Services	Total	Requested 2010-2011	Current Services	Total
Federal and Other Activities	1,919		2,025	2,110	2,110	2,110	2,199	2,199	2,199
Bond Funds	453		500	550			500		
Private Funds	11,068		8,579	8,393	8,393	8,393	9,443	9,443	9,443
TOTAL-ALL FUNDS	\$ 16,282	\$ 2,859	\$ 13,864	\$ 14,008	\$ 13,427	\$ 13,284	\$ 15,132	\$ 14,603	\$ 14,460
TEACHERS' RETIREMENT BOARD									
Personal Services	\$ 1,714	\$ 1,783	\$ 1,832	\$ 2,003	\$ 1,948	\$ 1,948	\$ 2,053	\$ 1,968	\$ 1,968
Other Expenses	627	779	776	795	779	776	806	779	776
Capital Outlay	1	1	1		1	0		1	0
Payments to Other Than Local Governments	539,330	354,323	353,656	491,679	588,817	588,149	516,893	613,599	612,932
TOTAL-General Fund	\$ 541,672	\$ 356,886	\$ 356,265	\$ 494,477	\$ 591,544	\$ 590,873	\$ 519,752	\$ 616,347	\$ 615,676
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	112								
TOTAL-ALL FUNDS	\$ 541,785	\$ 356,886	\$ 356,265	\$ 494,477	\$ 591,544	\$ 590,873	\$ 519,752	\$ 616,347	\$ 615,676
REGIONAL COMMUNITY-TECHNICAL COLLEGES									
Other Current Expenses	\$ 161,778	\$ 152,522	\$ 162,125	\$ 178,198	\$ 175,302		\$ 181,924	\$ 177,494	
TOTAL-General Fund	\$ 161,778	\$ 152,522	\$ 162,125	\$ 178,198	\$ 175,302		\$ 181,924	\$ 177,494	
ADDITIONAL FUNDS AVAILABLE									
Community and Technical College Operati	145,264		158,674	171,186	171,186		178,998	178,998	
Federal and Other Activities	37,708		36,052	41,061	41,061		42,703	42,703	
Bond Funds	10,269								
TOTAL-ALL FUNDS	\$ 355,020	\$ 152,522	\$ 356,851	\$ 390,445	\$ 387,549		\$ 403,625	\$ 399,195	
CONNECTICUT STATE UNIVERSITY									
Other Current Expenses	\$ 164,251	\$ 160,444	\$ 166,197	\$ 177,377	\$ 177,659	\$ 163,108	\$ 184,887	\$ 184,639	\$ 163,149
TOTAL-General Fund	\$ 164,251	\$ 160,444	\$ 166,197	\$ 177,377	\$ 177,659	\$ 163,108	\$ 184,887	\$ 184,639	\$ 163,149
ADDITIONAL FUNDS AVAILABLE									
State University Operating/Tuition Fd	407,576		444,635	474,261	474,261	474,261	495,160	495,160	495,160
Federal and Other Activities	22,206		21,122	14,439	14,439	14,439	14,614	14,614	14,614
Special Funds, Non-Appropriated	9,283		14,811	15,122	15,122	15,122	15,333	15,333	15,333
Bond Funds	8,000		10,000	8,000			8,895		
TOTAL-ALL FUNDS	\$ 611,317	\$ 160,444	\$ 656,765	\$ 689,199	\$ 681,482	\$ 666,931	\$ 718,889	\$ 709,747	\$ 688,257
CONNECTICUT MIDDLE COLLEGE SYS									
Personal Services	\$	\$	\$	\$	\$	\$ 124,530	\$	\$	\$ 130,250
Other Expenses						15,398			15,398
Capital Outlay						0			0
Other Current Expenses						164,730			163,972
TOTAL-General Fund	\$	\$	\$	\$	\$	\$ 304,658	\$	\$	\$ 309,620
ADDITIONAL FUNDS AVAILABLE									
Community and Technical College Operati						171,186			178,998
Federal and Other Activities						49,197			50,839
TOTAL-ALL FUNDS	\$	\$	\$	\$	\$	\$ 525,041	\$	\$	\$ 539,457
SUMMARY									
EDUCATION									
General Fund	3,892,798	3,772,695	3,809,791	4,213,352	4,198,670	4,040,653	4,364,047	4,311,157	4,101,038
University of Connecticut Operating Fd	574,568		604,324	638,650	638,650	638,650	668,414	668,414	668,414
UConn Hlth Cntr Operating Fund	267,147		291,638	299,571	299,571	299,571	314,386	314,386	314,386
State University Operating/Tuition Fd	407,576		444,635	474,261	474,261	474,261	495,160	495,160	495,160
Community and Technical College Opr Fd	145,264		158,674	171,186	171,186	171,186	178,998	178,998	178,998
UConn Research Foundation	27,518		26,906	27,310	27,310	27,310	27,719	27,719	27,719
UConn Health Center Research	92,322		93,616	103,737	103,737	103,737	112,099	112,099	112,099
Federal and Other Activities	560,424		558,530	558,242	558,242	558,242	561,605	561,605	561,605
UConn Health Center Clinical Programs	223,779		231,451	243,273	243,273	243,273	256,245	256,245	256,245
Special Funds, Non-Appropriated	9,283		14,811	15,122	15,122	15,122	15,333	15,333	15,333
Bond Funds	27,711		24,038	37,155	28,574	22,471	41,642	32,215	26,112
Private Funds	28,620		25,958	25,498	25,498	16,032	26,590	26,590	17,111
TOTAL	\$ 6,257,012	\$ 3,772,695	\$ 6,284,371	\$ 6,807,357	\$ 6,784,094	\$ 6,610,508	\$ 7,062,239	\$ 6,999,922	\$ 6,774,220

CORRECTIONS

DEPARTMENT OF CORRECTION									
Personal Services	\$ 436,915	\$ 426,896	\$ 432,624	\$ 459,761	\$ 451,006	\$ 446,570	\$ 464,357	\$ 451,649	\$ 447,214
Other Expenses	89,787	72,959	85,496	91,007	88,961	87,261	92,278	88,961	87,261
Capital Outlay		0	0	7,632	3,836	0	5,422	4,486	0
Other Current Expenses	136,871	136,866	136,852	149,765	139,193	133,641	155,360	141,679	136,127
Payments to Other Than Local Governments	36,322	34,611	35,535	41,987	41,421	41,421	42,565	41,421	41,421

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SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS*

By Character and Fund In Thousands

	Actual 2007-2008	Appropriation 2008-2009	Estimated 2008-2009	Requested 2009-2010	2009-2010 Recommended		2010-2011 Recommended		
					Current Services	Total	Requested 2010-2011	Current Services	Total
TOTAL-General Fund	\$ 699,896	\$ 671,333	\$ 690,507	\$ 750,152	\$ 724,417	\$ 708,893	\$ 759,981	\$ 728,197	\$ 712,023
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	2,809		2,477	2,395	2,395	2,395	2,395	2,395	2,395
Bond Funds	3,661		3,153	650	650	650	650	650	650
Private Funds	1,158		668	653	653	653	653	653	653
TOTAL-ALL FUNDS	\$ 707,524	\$ 671,333	\$ 696,805	\$ 753,850	\$ 728,115	\$ 712,591	\$ 763,679	\$ 731,894	\$ 715,720
DEPARTMENT OF CHILDREN AND FAMILIES									
Personal Services	\$ 273,401	\$ 290,595	\$ 290,258	\$ 295,999	\$ 296,871	\$ 289,681	\$ 299,093	\$ 297,685	\$ 285,497
Other Expenses	50,121	50,426	49,331	57,439	54,219	53,073	57,913	55,041	52,505
Capital Outlay	1	0		2,666	2,173	0	2,355	1,914	0
Other Current Expenses	25,897	32,168	31,362	30,421	29,758	25,305	31,023	29,758	24,831
Payments to Other Than Local Governments	489,344	526,976	523,280	566,186	534,957	536,819	587,134	549,660	548,220
TOTAL-General Fund	\$ 838,764	\$ 900,165	\$ 894,231	\$ 952,712	\$ 917,978	\$ 904,879	\$ 977,518	\$ 934,059	\$ 911,053
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	16,972		19,567	17,099	17,099	17,728	14,189	14,189	14,617
Private Funds	286		529	263	263	373	60	60	170
TOTAL-ALL FUNDS	\$ 856,022	\$ 900,165	\$ 914,327	\$ 970,073	\$ 935,340	\$ 922,980	\$ 991,767	\$ 948,307	\$ 925,840
CHILDREN'S TRUST FUND COUNCIL									
Personal Services	\$ 1,102	\$ 1,397	\$ 1,355	\$ 1,463	\$ 1,484		\$ 1,514	\$ 1,531	
Other Expenses	67	85	81	87	69		88	69	
Capital Outlay	1	0			5		20	5	
Other Current Expenses	12,444	13,853	13,532	14,476	14,178		14,678	14,178	
TOTAL-General Fund	\$ 13,614	\$ 15,336	\$ 14,968	\$ 16,026	\$ 15,736		\$ 16,301	\$ 15,783	
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	652		572	630	630		428	428	
Private Funds	466		533	210	210		210	210	
TOTAL-ALL FUNDS	\$ 14,732	\$ 15,336	\$ 16,073	\$ 16,865	\$ 16,576		\$ 16,939	\$ 16,421	
SUMMARY									
CORRECTIONS									
General Fund	1,552,274	1,586,834	1,599,706	1,718,890	1,658,132	1,613,772	1,753,800	1,678,038	1,623,076
Federal and Other Activities	20,432		22,616	20,123	20,123	20,123	17,012	17,012	17,012
Bond Funds	3,661		3,153	650	650	650	650	650	650
Private Funds	1,911		1,730	1,125	1,125	1,025	923	923	823
TOTAL	\$ 1,578,278	\$ 1,586,834	\$ 1,627,205	\$ 1,740,789	\$ 1,680,030	\$ 1,635,571	\$ 1,772,385	\$ 1,696,623	\$ 1,641,560

JUDICIAL

JUDICIAL DEPARTMENT									
Personal Services	\$ 301,305	\$ 321,685	\$ 322,283	\$ 339,652	\$ 330,198	\$ 319,415	\$ 342,727	\$ 332,631	\$ 321,848
Other Expenses	67,042	70,904	70,136	84,560	77,806	76,262	98,617	81,642	76,593
Capital Outlay	2,665	3,705	3,520	5,309	3,994	2,275	4,686	4,116	2,588
Other Current Expenses	85,378	93,024	90,743	108,450	104,248	94,610	111,630	104,248	93,360
TOTAL-General Fund	\$ 456,390	\$ 489,318	\$ 486,681	\$ 537,970	\$ 516,246	\$ 492,562	\$ 557,659	\$ 522,637	\$ 494,390
Other Current Expenses		2,000	2,000	2,374	2,374	2,374	2,374		
TOTAL-Banking Fund		\$ 2,000	\$ 2,000	\$ 2,374	\$ 2,374	\$ 2,374	\$ 2,374		
Other Current Expenses	3,525	2,625	2,625	2,680	2,625	2,625	2,718	2,625	2,625
TOTAL-Criminal Injuries Compensation Fund	\$ 3,525	\$ 2,625	\$ 2,625	\$ 2,680	\$ 2,625	\$ 2,625	\$ 2,718	\$ 2,625	\$ 2,625
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	6,651		6,411	4,469	4,469	4,469	3,852	3,852	3,852
Bond Funds	4,933		9,127	3,128	3,128	3,128	1,362	1,362	1,362
Private Funds	8,001		8,612	8,228	8,228	8,228	8,028	8,028	8,028
TOTAL-ALL FUNDS	\$ 479,499	\$ 493,943	\$ 515,456	\$ 558,848	\$ 537,070	\$ 513,385	\$ 575,992	\$ 538,504	\$ 510,256
PUBLIC DEFENDER SERVICES COMMISSION									
Personal Services	\$ 34,852	\$ 34,169	\$ 37,284	\$ 39,291	\$ 39,258	\$ 38,579	\$ 39,270	\$ 39,273	\$ 38,595
Other Expenses	1,678	1,456	1,451	1,637	1,514	1,492	1,606	1,480	1,459
Capital Outlay	0	0		579	454	0	409	367	0
Other Current Expenses	10,887	11,149	11,142	13,251	10,642	9,596	13,740	10,642	9,596
TOTAL-General Fund	\$ 47,417	\$ 46,774	\$ 49,878	\$ 54,758	\$ 51,867	\$ 49,668	\$ 55,025	\$ 51,763	\$ 49,650
ADDITIONAL FUNDS AVAILABLE									
Federal and Other Activities	177		173						
Bond Funds	449		542						
Private Funds	129		134	99	99	99	99	99	99
TOTAL-ALL FUNDS	\$ 48,172	\$ 46,774	\$ 50,726	\$ 54,857	\$ 51,966	\$ 49,767	\$ 55,124	\$ 51,862	\$ 49,749

*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 2007-2008	Appropriation 2008-2009	Estimated 2008-2009	Requested 2009-2010	2009-2010 Recommended		2010-2011 Recommended		
					Current Services	Total	Requested 2010-2011	Current Services	Total
CHILD PROTECTION COMMISSION									
Personal Services	\$ 574	\$ 580	\$ 580	\$ 706	\$ 679	\$ 679	\$ 707	\$ 681	\$ 681
Other Expenses	293	185	180	379	194	184	279	194	184
Capital Outlay					0	0		0	0
Other Current Expenses	11,172	11,772	11,183	12,370	11,772	11,183	12,796	11,772	11,183
TOTAL-General Fund	\$ 12,038	\$ 12,536	\$ 11,943	\$ 13,455	\$ 12,645	\$ 12,047	\$ 13,782	\$ 12,647	\$ 12,049
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	80								
TOTAL-ALL FUNDS	\$ 12,118	\$ 12,536	\$ 11,943	\$ 13,455	\$ 12,645	\$ 12,047	\$ 13,782	\$ 12,647	\$ 12,049
SUMMARY									
JUDICIAL									
General Fund	515,845	548,628	548,502	606,183	580,758	554,277	626,466	587,047	556,088
Banking Fund		2,000	2,000	2,374	2,374	2,374	2,374		
Criminal Injuries Compensation Fund	3,525	2,625	2,625	2,680	2,625	2,625	2,718	2,625	2,625
Federal and Other Activities	6,828		6,584	4,469	4,469	4,469	3,852	3,852	3,852
Bond Funds	5,462		9,669	3,128	3,128	3,128	1,362	1,362	1,362
Private Funds	8,130		8,746	8,327	8,327	8,327	8,127	8,127	8,127
TOTAL	\$ 539,790	\$ 553,253	\$ 578,125	\$ 627,160	\$ 601,681	\$ 575,199	\$ 644,898	\$ 603,012	\$ 572,054
NON-FUNCTIONAL									
MISC APPROPRIATION TO THE GOVERNOR									
Other Current Expenses	\$	\$ 1	\$ 1	\$ 15	\$ 1	\$ 0	\$ 15	\$ 1	\$ 0
TOTAL-General Fund	\$	\$ 1	\$ 1	\$ 15	\$ 1	\$ 0	\$ 15	\$ 1	\$ 0
STATE TREASURER - DEBT SERVICE									
Other Current Expenses	\$ 1,498,035	\$ 1,543,909	\$ 1,528,909	\$ 1,697,316	\$ 1,697,316	\$ 1,694,316	\$ 1,741,419	\$ 1,741,419	\$ 1,711,219
TOTAL-General Fund	\$ 1,498,035	\$ 1,543,909	\$ 1,528,909	\$ 1,697,316	\$ 1,697,316	\$ 1,694,316	\$ 1,741,419	\$ 1,741,419	\$ 1,711,219
Other Current Expenses	421,357	449,527	435,406	457,428	446,750	446,750	466,313	473,682	473,682
TOTAL-Special Transportation Fund	\$ 421,357	\$ 449,527	\$ 435,406	\$ 457,428	\$ 446,750	\$ 446,750	\$ 466,313	\$ 473,682	\$ 473,682
Other Current Expenses	100	122	122	64	64	64	66	64	64
TOTAL-Regional Market Operation Fund	\$ 100	\$ 122	\$ 122	\$ 64	\$ 64	\$ 64	\$ 66	\$ 64	\$ 64
Other Current Expenses		2,500	2,500						
TOTAL-Banking Fund	\$	\$ 2,500	\$ 2,500	\$	\$	\$	\$	\$	\$
TOTAL-ALL FUNDS	\$ 1,919,492	\$ 1,996,058	\$ 1,966,937	\$ 2,154,808	\$ 2,144,129	\$ 2,141,129	\$ 2,207,798	\$ 2,215,165	\$ 2,184,965
OPM - RESERVE FOR SALARY ADJUSTMENTS									
Other Current Expenses	\$ 62,719	\$ 92,804	\$ 3,376	\$ 124,145	\$ 128,800	\$ 14,678	\$ 246,356	\$ 263,365	\$ 148,029
TOTAL-General Fund	\$ 62,719	\$ 92,804	\$ 3,376	\$ 124,145	\$ 128,800	\$ 14,678	\$ 246,356	\$ 263,365	\$ 148,029
Other Current Expenses	4,881	7,800	5,222	11,910	12,354	2,582	21,691	22,534	12,947
TOTAL-Special Transportation Fund	\$ 4,881	\$ 7,800	\$ 5,222	\$ 11,910	\$ 12,354	\$ 2,582	\$ 21,691	\$ 22,534	\$ 12,947
TOTAL-ALL FUNDS	\$ 67,600	\$ 100,603	\$ 8,598	\$ 136,055	\$ 141,155	\$ 17,260	\$ 268,047	\$ 285,898	\$ 160,976
WORKERS' COMPENSATION CLAIMS - DAS									
Other Current Expenses	\$ 23,602	\$ 23,206	\$ 24,706	\$ 26,680	\$ 24,706	\$ 24,706	\$ 28,927	\$ 24,706	\$ 24,706
TOTAL-General Fund	\$ 23,602	\$ 23,206	\$ 24,706	\$ 26,680	\$ 24,706	\$ 24,706	\$ 28,927	\$ 24,706	\$ 24,706
Other Current Expenses	4,773	5,345	5,078	6,899	5,201	5,201	7,485	5,201	5,201
TOTAL-Special Transportation Fund	\$ 4,773	\$ 5,345	\$ 5,078	\$ 6,899	\$ 5,201	\$ 5,201	\$ 7,485	\$ 5,201	\$ 5,201
TOTAL-ALL FUNDS	\$ 28,375	\$ 28,551	\$ 29,784	\$ 33,579	\$ 29,907	\$ 29,907	\$ 36,413	\$ 29,907	\$ 29,907
MISC APPROPRIATIONS-COMPTRROLLER									
JUDICIAL REVIEW COUNCIL									
Personal Services	\$ 130	\$ 142	\$ 142	\$ 147	\$ 143	\$ 143	\$ 152	\$ 143	\$ 143
Other Expenses	20	30	28	31	30	27	31	30	27
Capital Outlay		0			0	0		0	0
TOTAL-General Fund	\$ 149	\$ 172	\$ 171	\$ 178	\$ 173	\$ 170	\$ 183	\$ 173	\$ 170
STATE COMPTRROLLER- MISCELLANEOUS									
Payments to Other Than Local Governments	\$ 424	\$ 529	\$ 524	\$ 546	\$ 529	\$ 524	\$ 556	\$ 529	\$ 524
Payments to Local Governments	202,449	188,451	188,451	292,600	188,451	188,451	311,600	188,451	188,451
TOTAL-General Fund	\$ 202,874	\$ 188,980	\$ 188,975	\$ 293,146	\$ 188,980	\$ 188,975	\$ 312,156	\$ 188,980	\$ 188,975
Payments to Local Governments	92,999	86,250	86,250	136,000	136,000	86,250	136,000	136,000	86,250
TOTAL-Mashantucket Pequot and Mohegan Fund	\$ 92,999	\$ 86,250	\$ 86,250	\$ 136,000	\$ 136,000	\$ 86,250	\$ 136,000	\$ 136,000	\$ 86,250
TOTAL-ALL FUNDS	\$ 295,872	\$ 275,230	\$ 275,225	\$ 429,146	\$ 324,980	\$ 275,225	\$ 448,156	\$ 324,980	\$ 275,225
STATE COMPTRROLLER - FRINGE BENEFITS									
Other Current Expenses	\$ 1,676,365	\$ 1,781,887	\$ 1,742,888	\$ 2,047,789	\$ 1,979,741	\$ 1,965,063	\$ 2,230,511	\$ 2,146,138	\$ 2,114,296

*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 2007-2008	Appropriation 2008-2009	Estimated 2008-2009	Requested 2009-2010	2009-2010 Recommended		2010-2011 Recommended		
					Current Services	Total	Requested 2010-2011	Current Services	Total
TOTAL-General Fund	\$ 1,676,365	\$ 1,781,887	\$ 1,742,888	\$ 2,047,789	\$ 1,979,741	\$ 1,965,063	\$ 2,230,511	\$ 2,146,138	\$ 2,114,296
Other Current Expenses	113,942	130,316	128,337	134,557	131,847	130,067	144,836	142,887	141,130
TOTAL-Special Transportation Fund	\$ 113,942	\$ 130,316	\$ 128,337	\$ 134,557	\$ 131,847	\$ 130,067	\$ 144,836	\$ 142,887	\$ 141,130
TOTAL-ALL FUNDS	\$ 1,790,308	\$ 1,912,203	\$ 1,871,224	\$ 2,182,346	\$ 2,111,588	\$ 2,095,130	\$ 2,375,347	\$ 2,289,024	\$ 2,255,426

SUMMARY

**MISCELLANEOUS APPROPRIATIONS
ADMINISTERED BY THE COMPTROLLER**

General Fund	1,879,389	1,971,039	1,932,033	2,341,112	2,168,893	2,154,208	2,542,850	2,335,291	2,303,441
Special Transportation Fund	113,942	130,316	128,337	134,557	131,847	130,067	144,836	142,887	141,130
Mashantucket Pequot and Mohegan Fund	92,999	86,250	86,250	136,000	136,000	86,250	136,000	136,000	86,250
TOTAL	\$ 2,086,329	\$ 2,187,605	\$ 2,146,620	\$ 2,611,670	\$ 2,436,741	\$ 2,370,526	\$ 2,823,686	\$ 2,614,177	\$ 2,530,822

SUMMARY

NON-FUNCTIONAL

General Fund	3,463,745	3,630,959	3,489,025	4,189,268	4,019,716	3,887,908	4,559,568	4,364,782	4,187,396
Special Transportation Fund	544,952	592,988	574,043	610,795	596,152	584,600	640,326	644,303	632,960
Mashantucket Pequot and Mohegan Fund	92,999	86,250	86,250	136,000	136,000	86,250	136,000	136,000	86,250
Regional Market Operation Fund	100	122	122	64	64	64	66	64	64
Banking Fund		2,500	2,500						
TOTAL	\$ 4,101,796	\$ 4,312,818	\$ 4,151,940	\$ 4,936,127	\$ 4,751,933	\$ 4,558,822	\$ 5,335,960	\$ 5,145,148	\$ 4,906,670

STATE SUMMARY

GENERAL FUND

Personal Services	2,370,503	2,440,702	2,470,108	2,612,075	2,547,544	2,527,556	2,650,963	2,569,407	2,541,252
Other Expenses	544,127	529,170	539,832	593,700	570,849	572,887	616,276	578,333	574,476
Capital Outlay	4,676	4,618	4,384	54,630	33,240	5,819	42,326	27,135	3,707
Other Current Expenses	4,781,244	4,999,414	4,876,393	5,634,805	5,496,063	5,277,955	6,074,648	5,914,257	5,633,295
Pmts to Other Than Local Governments	6,311,246	6,478,872	6,493,262	7,228,981	7,223,748	6,803,249	7,700,782	7,527,721	7,041,534
Pmts to Local Governments	2,642,165	2,773,437	2,771,410	3,003,049	2,830,333	2,699,005	3,104,214	2,882,062	2,709,598
TOTAL	\$ 16,653,961	\$ 17,226,213	\$ 17,155,389	\$ 19,127,240	\$ 18,701,776	\$ 17,886,470	\$ 20,189,208	\$ 19,498,916	\$ 18,503,863
Personal Services Reductions						-160,877			-159,664
Legislative Unallocated Lapses		-2,700		-2,700	-2,700	-2,700	-2,700	-2,700	-2,700
Eliminate Legislative Commissions						-3,826			-4,022
Reduce Outside Consultant Contracts			-2,000		-2,000	-95,000			-95,000
Estimated Unallocated Lapses		-87,780	-8,300	-87,780	-87,780	-87,780	-87,780	-87,780	-87,780
General Personal Services Reduction		-14,000	-14,000	-14,000	-14,000	-14,000	-14,000	-14,000	-14,000
Reduce Executive Branch Commissions						-2,353			-2,394
General Other Expenses Reductions		-11,000	-11,000	-11,000	-11,000	-11,000	-11,000	-11,000	-11,000
Other Allocated Lapses			-100,400						
DoIT Consultants Lapse		-2,000							
NET-General Fund	\$ 16,653,961	\$ 17,108,733	\$ 17,019,689	\$ 19,011,760	\$ 18,584,296	\$ 17,508,933	\$ 20,073,728	\$ 19,383,436	\$ 18,127,302

SPECIAL TRANSPORTATION FUND

Personal Services	194,592	196,244	196,822	206,365	203,655	202,078	208,173	205,206	203,646
Other Expenses	74,005	65,734	64,549	78,819	74,660	69,518	79,617	74,885	69,556
Capital Outlay	12,154	11,205	11,045	11,474	11,006	10,546	11,516	10,897	10,498
Other Current Expenses	788,830	870,043	849,836	904,092	884,188	872,282	951,377	949,980	938,541
Pmts to Local Governments	32,290	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
TOTAL	\$ 1,101,871	\$ 1,165,226	\$ 1,144,252	\$ 1,222,751	\$ 1,195,509	\$ 1,176,424	\$ 1,272,682	\$ 1,262,968	\$ 1,244,241
Miscellaneous Adjustments	-6,971								
Estimated Unallocated Lapses		-11,000		-11,000	-11,000	-11,000	-11,000	-11,000	-11,000
Personal Services Reductions						-10,228			-10,414
NET-Special Transportation Fund	\$ 1,094,900	\$ 1,154,226	\$ 1,144,252	\$ 1,211,751	\$ 1,184,509	\$ 1,155,196	\$ 1,261,682	\$ 1,251,968	\$ 1,222,827

MASHANTUCKET PEQUOT AND MOHEGAN FUND

Pmts to Local Governments	92,999	86,250	86,250	136,000	136,000	86,250	136,000	136,000	86,250
TOTAL	\$ 92,999	\$ 86,250	\$ 86,250	\$ 136,000	\$ 136,000	\$ 86,250	\$ 136,000	\$ 136,000	\$ 86,250

SOLDIERS, SAILORS AND MARINES FUND

Personal Services	702	771	751	725	724	353	727	727	353
Other Expenses	56	65	84	165	88	83	88	88	83
Capital Outlay	6	11	10						
Other Current Expenses	2,341	2,450	2,427	2,431	2,426	2,204	2,458	2,443	2,204
TOTAL	\$ 3,105	\$ 3,297	\$ 3,272	\$ 3,320	\$ 3,238	\$ 2,640	\$ 3,273	\$ 3,257	\$ 2,640

REGIONAL MARKET OPERATION FUND

Personal Services	323	395	376	397	390	350	411	410	370
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*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 2007-2008	Appropriation 2008-2009	Estimated 2008-2009	Requested 2009-2010	2009-2010 Recommended		2010-2011 Recommended		
					Current Services	Total	Requested 2010-2011	Current Services	Total
Other Expenses	290	233	222	289	287	271	292	288	272
Capital Outlay	70	0	0		0	0		0	0
Other Current Expenses	288	385	385	326	325	308	343	332	315
TOTAL	\$ 971	\$ 1,013	\$ 983	\$ 1,012	\$ 1,002	\$ 929	\$ 1,046	\$ 1,030	\$ 957
BANKING FUND									
Personal Services	9,847	10,805	10,605	10,787	10,785	10,785	11,079	11,073	11,073
Other Expenses	1,994	1,842	1,750	2,319	1,903	1,975	2,241	1,903	1,886
Capital Outlay	111	0	0	41	19	19		22	22
Other Current Expenses	5,530	27,314	13,214	11,991	9,236	9,236	12,222	7,093	7,093
TOTAL	\$ 17,482	\$ 39,961	\$ 25,569	\$ 25,138	\$ 21,943	\$ 22,015	\$ 25,541	\$ 20,090	\$ 20,073
INSURANCE FUND									
Personal Services	12,709	13,749	13,749	14,056	13,894	13,337	14,506	14,335	13,770
Other Expenses	2,671	2,283	2,226	2,344	2,743	2,580	2,377	2,743	2,580
Capital Outlay	296	136	129	134	112	102	114	111	101
Other Current Expenses	7,164	7,918	7,718	8,766	8,502	8,155	9,238	8,969	8,612
TOTAL	\$ 22,839	\$ 24,086	\$ 23,822	\$ 25,299	\$ 25,251	\$ 24,174	\$ 26,234	\$ 26,158	\$ 25,063
PUBLIC UTILITY FUND									
Personal Services	11,938	13,749	13,136	14,206	13,703	12,126	14,629	14,127	12,503
Other Expenses	2,194	2,230	2,145	2,328	2,271	1,678	2,340	2,272	1,678
Capital Outlay	49	120	114	185	71	61	265	90	81
Other Current Expenses	6,738	8,143	8,035	9,160	8,573	7,433	9,707	8,856	7,657
TOTAL	\$ 20,919	\$ 24,242	\$ 23,430	\$ 25,879	\$ 24,618	\$ 21,297	\$ 26,941	\$ 25,346	\$ 21,920
WORKERS' COMPENSATION FUND									
Personal Services	9,014	9,909	9,664	10,064	9,955	10,490	10,209	10,095	10,631
Other Expenses	2,711	3,312	3,146	5,182	3,264	3,177	4,462	3,265	3,178
Capital Outlay	16	307	292	108	97	84	141	137	138
Other Current Expenses	8,959	10,477	10,218	10,500	10,018	8,771	10,642	10,305	9,048
TOTAL	\$ 20,699	\$ 24,005	\$ 23,319	\$ 25,853	\$ 23,335	\$ 22,521	\$ 25,455	\$ 23,802	\$ 22,995
CRIMINAL INJURIES COMPENSATION FUND									
Other Current Expenses	3,525	2,625	2,625	2,680	2,625	2,625	2,718	2,625	2,625
TOTAL	\$ 3,525	\$ 2,625	\$ 2,625	\$ 2,680	\$ 2,625	\$ 2,625	\$ 2,718	\$ 2,625	\$ 2,625
TOTAL STATE									
Siting Council	1,657		2,229	2,528	2,528	2,528	2,599	2,599	2,599
University of Connecticut Operating Fd	574,568		604,324	638,650	638,650	638,650	668,414	668,414	668,414
UConn Hlth Cntr Operating Fund	267,147		291,638	299,571	299,571	299,571	314,386	314,386	314,386
State University Operating/Tuition Fd	407,576		444,635	474,261	474,261	474,261	495,160	495,160	495,160
Community and Technical College Opr Fd	145,264		158,674	171,186	171,186	171,186	178,998	178,998	178,998
UConn Research Foundation	27,518		26,906	27,310	27,310	27,310	27,719	27,719	27,719
UConn Health Center Research	92,322		93,616	103,737	103,737	103,737	112,099	112,099	112,099
Employment Security Admin Fund	84,865		87,576	96,051	96,051	96,051	98,590	98,590	98,590
Federal and Other Activities	1,299,822		1,366,470	1,354,580	1,261,745	1,261,745	1,357,558	1,251,023	1,251,023
Unclaimed Property Fund	6,864		9,326	9,606	9,606	9,606	9,893	9,893	9,893
UConn Health Center Clinical Programs	223,779		231,451	243,273	243,273	243,273	256,245	256,245	256,245
Auto Emissions	6,500		5,500	6,500	6,500	6,500	6,500	6,500	6,500
Special Funds, Non-Appropriated	103,808		125,405	121,426	95,531	56,925	124,913	98,376	58,136
Bond Funds	257,662		269,634	233,312	224,635	218,532	240,905	231,324	225,222
2nd Injury & Comp Assurance	7,029		8,908	9,174	9,174	9,174	9,447	9,447	9,447
Investment Trust Fund	66,069		69,915	72,011	72,011	72,011	74,171	74,171	74,171
Restricted State Accounts	15,574		18,484	19,523	19,523	19,523	20,250	20,250	20,250
Private Funds	229,788		375,399	290,665	289,653	280,086	263,314	262,378	252,798
TOTAL STATE	\$ 21,749,212	\$ 18,468,439	\$ 22,543,298	\$ 24,642,057	\$ 24,051,760	\$ 22,837,249	\$ 25,843,779	\$ 24,991,283	\$ 23,594,302

Note: Net 2007-2008 and 2008-2009 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 20, 2009. 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 2008-2009 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 Total 2009-2010	2009-2010 Recommended Change From 6-30-09	Recommended Total	Requested Total 2010-2011	2010-2011 Recommended Change From 2009-10	Recommended Total
	As of 6-30-2008 Filled	2008-09 Vacant	2008-09 Change	6-30-09 Total						
LEGISLATIVE										
LEGISLATIVE MANAGEMENT										
General Fund	435	0	0	435	446	11	446	446	0	446
AUDITORS OF PUBLIC ACCOUNTS										
General Fund	114	1	2	117	117	0	117	117	0	117
COMMISSION ON AGING										
General Fund	4	0	1	5	5	-5	0	5	0	0
COMMISSION ON THE STATUS OF WOMEN										
General Fund	10	0	0	10	10	-10	0	10	0	0
COMMISSION ON CHILDREN										
General Fund	9	0	0	9	9	-9	0	9	0	0
LATINO & PUERTO RICAN AFFAIRS COMM										
General Fund	6	0	0	6	6	-6	0	6	0	0
AFRICAN-AMERICAN AFFAIRS COMMISSION										
General Fund	4	0	0	4	4	-4	0	4	0	0
SUMMARY										
<u>Legislative</u>										
General Fund	582	1	3	586	597	-23	563	597	0	563
TOTAL	582	1	3	586	597	-23	563	597	0	563
GENERAL GOVERNMENT										
GOVERNOR'S OFFICE										
General Fund	32	5	0	37	37	-2	35	37	0	35
SECRETARY OF THE STATE										
General Fund	26	4	0	30	30	-2	28	30	0	28
LIEUTENANT GOVERNOR'S OFFICE										
General Fund	5	0	0	5	5	0	5	5	0	5
ELECTIONS ENFORCEMENT COMMISSION										
General Fund	16	1	0	17	17	-17	0	17	0	0
Private Funds	32	4	0	36	39	17	53	39	0	53
TOTAL - ALL FUNDS	48	5	0	53	56	0	53	56	0	53
OFFICE OF STATE ETHICS										
General Fund	17	3	1	21	21	0	21	22	1	22
FREEDOM OF INFORMATION COMMISSION										
General Fund	21	1	0	22	22	1	23	22	0	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	-4	0	4	0	0
CONTRACTING STANDARDS BOARD										
General Fund	0	0	10	10	0	0	10	0	0	10
STATE TREASURER										
General Fund	44	9	0	53	53	-6	47	53	0	47
Unclaimed Property Fund	28	6	0	34	34	0	34	34	0	34
Bond Funds	3	0	0	3	3	0	3	3	0	3
2nd Injury & Comp Assurance	43	19	0	62	62	0	62	62	0	62
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
TOTAL - ALL FUNDS	148	40	0	188	188	-6	182	188	0	182

SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested Total 2009-2010	2009-2010 Change From 6-30-09	Recommended Total	Requested Total 2010-11	2010-2011 Change From 2009-10	Recommended Total
	As of 6-30-2008 Filled	2008-09 Vacant	2008-09 Change	6-30-09 Total						
STATE COMPTRROLLER										
General Fund	251	16	1	268	268	12	280	268	0	280
DEPARTMENT OF REVENUE SERVICES										
General Fund	752	16	0	768	768	-2	766	768	0	766
DIVISION OF SPECIAL REVENUE										
General Fund	112	7	0	119	119	0	119	119	0	119
Private Funds	29	0	0	29	29	0	29	29	0	29
TOTAL - ALL FUNDS	141	7	0	148	148	0	148	148	0	148
STATE INSURANCE AND RISK MANAGEMENT										
General Fund	3	0	0	3	3	-3	0	3	0	0
OFFICE OF POLICY AND MANAGEMENT										
General Fund	156	19	0	175	175	-10	165	175	0	165
Federal Contributions	4	0	0	4	4	0	4	4	0	4
Private Funds	1	0	0	1	1	0	1	1	0	1
TOTAL - ALL FUNDS	161	19	0	180	180	-10	170	180	0	170
DEPARTMENT OF VETERANS AFFAIRS										
General Fund	299	16	1	316	316	0	316	316	0	316
OFFICE OF WORKFORCE COMPETITIVENESS										
General Fund	4	1	0	5	5	-5	0	5	0	0
BOARD OF ACCOUNTANCY										
General Fund	5	0	0	5	5	-5	0	5	0	0
DEPARTMENT OF ADMINISTRATIVE SERVICES										
General Fund	267	22	0	289	289	-4	285	289	0	285
DEPARTMENT OF INFORMATION TECHNOLOGY										
General Fund	122	2	25	149	149	-31	118	149	0	118
Special Funds, Non-Appropriated	181	27	0	208	208	0	208	208	0	208
TOTAL - ALL FUNDS	303	29	25	357	357	-31	326	357	0	326
DEPARTMENT OF PUBLIC WORKS										
General Fund	130	9	0	139	139	-1	138	139	0	138
Bond Funds	61	7	0	68	68	0	68	68	0	68
TOTAL - ALL FUNDS	191	16	0	207	207	-1	206	207	0	206
ATTORNEY GENERAL										
General Fund	302	14	0	316	316	-6	310	316	0	310
OFFICE OF THE CLAIMS COMMISSIONER										
General Fund	3	1	0	4	4	-4	0	4	0	0
DIVISION OF CRIMINAL JUSTICE										
General Fund	519	13	7	539	532	-17	522	532	0	522
Federal Contributions	7	0	0	7	0	-7	0	0	0	0
Private Funds	3	0	0	3	0	-3	0	0	0	0
TOTAL - ALL FUNDS	529	13	7	549	532	-27	522	532	0	522
STATE MARSHAL COMMISSION										
General Fund	4	0	0	4	4	-4	0	4	0	0
SUMMARY										
<u>General Government</u>										
General Fund	3,095	159	45	3,299	3,282	-110	3,189	3,283	1	3,190
Unclaimed Property Fund	28	6	0	34	34	0	34	34	0	34
Special Funds, Non-Appropriated	181	27	0	208	208	0	208	208	0	208
Bond Funds	64	7	0	71	71	0	71	71	0	71
Federal Contributions	11	0	0	11	4	-7	4	4	0	4
2nd Injury & Comp Assurance	43	19	0	62	62	0	62	62	0	62
Investment Trust Fund	24	5	0	29	29	0	29	29	0	29
Private Funds	71	5	0	76	76	14	90	76	0	90
TOTAL	3,517	228	45	3,790	3,766	-103	3,687	3,767	1	3,688

SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested	2009-2010	Recommended	Requested	2010-2011	Recommended
	As of 6-30-2008		2008-09	6-30-09	Total	Change From	Total	Total	Change From	Total
	Filled	Vacant	Change	Total	2009-2010	6-30-09	Total	2010-11	2009-10	Total
REGULATION AND PROTECTION										
DEPARTMENT OF PUBLIC SAFETY										
General Fund	1,693	94	0	1,787	1,787	-11	1,776	1,787	0	1,776
Federal Contributions	12	0	-2	10	9	-1	9	9	0	9
Private Funds	71	0	0	71	71	0	71	71	0	71
TOTAL - ALL FUNDS	1,776	94	-2	1,868	1,867	-12	1,856	1,867	0	1,856
POLICE STANDARDS & TRAINING COUNCIL										
General Fund	26	1	0	27	27	0	27	27	0	27
BOARD OF FIREARMS PERMIT EXAMINERS										
General Fund	1	0	0	1	1	-1	0	1	0	0
DEPARTMENT OF MOTOR VEHICLES										
Special Transportation Fund	610	37	2	649	649	-24	625	649	0	625
Auto Emissions	75	7	-19	63	63	0	63	63	0	63
Special Funds, Non-Appropriated	3	0	0	3	3	0	3	3	0	3
Federal Contributions	16	8	0	24	24	0	24	24	0	24
TOTAL - ALL FUNDS	704	52	-17	739	739	-24	715	739	0	715
MILITARY DEPARTMENT										
General Fund	49	1	1	51	51	0	51	51	0	51
Federal Contributions	61	0	1	62	62	0	62	62	0	62
TOTAL - ALL FUNDS	110	1	2	113	113	0	113	113	0	113
COMM ON FIRE PREVENTION & CONTROL										
General Fund	18	0	0	18	18	0	18	18	0	18
DEPARTMENT OF BANKING										
Banking Fund	122	7	0	129	129	0	129	129	0	129
INSURANCE DEPARTMENT										
Insurance Fund	147	2	0	149	149	0	149	149	0	149
Private Funds	0	0	3	3	3	0	3	3	0	3
TOTAL - ALL FUNDS	147	2	3	152	152	0	152	152	0	152
OFFICE OF CONSUMER COUNSEL										
Public Utility Fund	17	0	0	17	17	-17	0	17	0	0
DEPARTMENT OF PUBLIC UTILITY CONTROL										
Public Utility Fund	126	16	0	142	142	-1	141	142	0	141
Siting Council	9	2	0	11	11	0	11	11	0	11
TOTAL - ALL FUNDS	135	18	0	153	153	-1	152	153	0	152
OFFICE OF THE HEALTHCARE ADVOCATE										
Insurance Fund	7	0	0	7	7	-7	0	7	0	0
DEPARTMENT OF CONSUMER PROTECTION										
General Fund	139	8	0	147	147	-1	146	147	0	146
Federal Contributions	1	0	0	1	1	0	1	1	0	1
Private Funds	27	2	3	32	32	0	32	32	0	32
TOTAL - ALL FUNDS	167	10	3	180	180	-1	179	180	0	179
DEPARTMENT OF LABOR										
General Fund	206	18	8	232	225	-23	209	225	0	209
Employment Security Admin Fund	578	0	0	578	578	0	578	578	0	578
Private Funds	11	0	0	11	11	0	11	11	0	11
TOTAL - ALL FUNDS	795	18	8	821	814	-23	798	814	0	798
OFFICE OF VICTIM ADVOCATE										
General Fund	4	0	0	4	4	0	4	4	0	4
COMM-HUMAN RIGHTS & OPPORTUNITIES										
General Fund	96	7	0	103	103	-28	75	103	0	75
OFFICE OF PROTECTION AND ADVOCACY										
General Fund	33	0	0	33	33	0	33	33	0	33
Federal Contributions	0	0	16	16	16	0	16	16	0	16
TOTAL - ALL FUNDS	33	0	16	49	49	0	49	49	0	49

SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested Total 2009-2010	2009-2010 Change From 6-30-09	Recommended Total	Requested Total 2010-11	2010-2011 Change From 2009-10	Recommended Total
	As of 6-30-2008 Filled	2008-09 Vacant	2008-09 Change	6-30-09 Total						
OFFICE OF THE CHILD ADVOCATE										
General Fund	8	2	0	10	10	-10	0	10	0	0
WORKERS' COMPENSATION COMMISSION										
Workers' Compensation Fund	129	3	0	132	132	0	132	132	0	132
EMERGENCY MGMT/HOMELAND SECURITY										
General Fund	46	0	0	46	46	0	46	46	0	46
Federal Contributions	14	0	0	14	14	0	14	14	0	14
Private Funds	8	0	1	9	9	0	9	9	0	9
TOTAL - ALL FUNDS	68	0	1	69	69	0	69	69	0	69

SUMMARY

Regulation and Protection

General Fund	2,319	131	9	2,459	2,452	-74	2,385	2,452	0	2,385
Special Transportation Fund	610	37	2	649	649	-24	625	649	0	625
Banking Fund	122	7	0	129	129	0	129	129	0	129
Insurance Fund	154	2	0	156	156	-7	149	156	0	149
Public Utility Fund	143	16	0	159	159	-18	141	159	0	141
Workers' Compensation Fund	129	3	0	132	132	0	132	132	0	132
Siting Council	9	2	0	11	11	0	11	11	0	11
Employment Security Admin Fund	578	0	0	578	578	0	578	578	0	578
Auto Emissions	75	7	-19	63	63	0	63	63	0	63
Special Funds, Non-Appropriated	3	0	0	3	3	0	3	3	0	3
Federal Contributions	104	8	15	127	126	-1	126	126	0	126
Private Funds	117	2	7	126	126	0	126	126	0	126
TOTAL	4,363	215	14	4,592	4,584	-124	4,468	4,584	0	4,468

CONSERVATION AND DEVELOPMENT

DEPARTMENT OF AGRICULTURE

General Fund	51	2	0	53	53	0	53	53	0	53
Regional Market Operation Fund	6	2	0	8	8	-1	7	8	0	7
TOTAL - ALL FUNDS	57	4	0	61	61	-1	60	61	0	60

DEPARTMENT OF ENVIRONMENTAL PROTECTION

General Fund	362	24	0	386	386	347	733	386	0	733
Special Funds, Non-Appropriated	326	27	0	353	353	-353	0	353	0	0
Bond Funds	29	7	0	36	36	0	36	36	0	36
Federal Contributions	209	8	0	217	217	0	217	217	0	217
Restricted State Accounts	80	10	1	91	91	0	91	91	0	91
Private Funds	12	1	0	13	13	0	13	13	0	13
TOTAL - ALL FUNDS	1,018	77	1	1,096	1,096	-6	1,090	1,096	0	1,090

COUNCIL ON ENVIRONMENTAL QUALITY

General Fund	2	0	0	2	2	-2	0	2	0	0
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COMMISSION ON CULTURE AND TOURISM

General Fund	35	9	0	44	44	-44	0	44	0	0
Bond Funds	6	0	-5	1	1	-1	0	1	0	0
Federal Contributions	7	0	-5	2	2	-2	0	2	0	0
TOTAL - ALL FUNDS	48	9	-10	47	47	-47	0	47	0	0

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

General Fund	81	14	0	95	95	11	106	95	0	106
Bond Funds	28	5	0	33	33	0	33	33	0	33
Federal Contributions	23	2	0	25	25	0	25	25	0	25
Private Funds	1	0	0	1	1	0	1	1	0	1
TOTAL - ALL FUNDS	133	21	0	154	154	11	165	154	0	165

AGRICULTURAL EXPERIMENT STATION

General Fund	69	2	0	71	71	0	71	71	0	71
Federal Contributions	29	0	0	29	29	0	29	29	0	29
Private Funds	1	0	0	1	1	0	1	1	0	1
TOTAL - ALL FUNDS	99	2	0	101	101	0	101	101	0	101

SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested Total 2009-2010	2009-2010 Recommended Change From 6-30-09	Requested Total	Requested Total 2010-11	2010-2011 Recommended Change From 2009-10	Requested Total
	As of 6-30-2008 Filled	2008-09 Vacant	2008-09 Change	6-30-09 Total						
SUMMARY										
<u>Conservation and Development</u>										
General Fund	600	51	0	651	651	312	963	651	0	963
Regional Market Operation Fund	6	2	0	8	8	-1	7	8	0	7
Special Funds, Non-Appropriated	326	27	0	353	353	-353	0	353	0	0
Bond Funds	63	12	-5	70	70	-1	69	70	0	69
Federal Contributions	268	10	-5	273	273	-2	271	273	0	271
Restricted State Accounts	80	10	1	91	91	0	91	91	0	91
Private Funds	14	1	0	15	15	0	15	15	0	15
TOTAL	1,357	113	-9	1,461	1,461	-45	1,416	1,461	0	1,416

HEALTH AND HOSPITALS

DEPARTMENT OF PUBLIC HEALTH										
General Fund	536	19	10	565	563	-23	542	563	0	542
Federal Contributions	347	13	10	370	366	-4	366	368	-2	364
Private Funds	5	0	0	5	5	0	5	5	0	5
TOTAL - ALL FUNDS	888	32	20	940	934	-27	913	936	-2	911
OFFICE OF HEALTH CARE ACCESS										
General Fund	22	0	0	22	22	0	22	22	0	22
OFFICE OF THE CHIEF MEDICAL EXAMINER										
General Fund	56	4	0	60	60	0	60	60	0	60
DEPARTMENT OF DEVELOPMENTAL SERVICES										
General Fund	3,765	280	9	4,054	4,054	-23	4,031	4,054	-7	4,024
DEPT MENTAL HEALTH & ADDICTION SVS										
General Fund	3,471	118	0	3,589	3,589	104	3,693	3,589	0	3,693
Federal and Other Activities	27	2	-6	23	22	-1	22	16	-6	16
Federal Contributions	13	3	-2	14	13	-1	13	9	-4	9
Private Funds	14	0	-5	9	9	0	9	7	-2	7
TOTAL - ALL FUNDS	3,525	123	-13	3,635	3,633	102	3,737	3,621	-12	3,725
PSYCHIATRIC SECURITY REVIEW BOARD										
General Fund	4	0	0	4	4	0	4	4	0	4
SUMMARY										
<u>Health and Hospitals</u>										
General Fund	7,854	421	19	8,294	8,292	58	8,352	8,292	-7	8,345
Federal and Other Activities	27	2	-6	23	22	-1	22	16	-6	16
Federal Contributions	360	16	8	384	379	-5	379	377	-6	373
Private Funds	19	0	-5	14	14	0	14	12	-2	12
TOTAL	8,260	439	16	8,715	8,707	52	8,767	8,697	-21	8,746

TRANSPORTATION

DEPARTMENT OF TRANSPORTATION										
Special Transportation Fund	3,171	250	5	3,426	3,426	-28	3,398	3,426	0	3,398
SUMMARY										
<u>Transportation</u>										
Special Transportation Fund	3,171	250	5	3,426	3,426	-28	3,398	3,426	0	3,398
TOTAL	3,171	250	5	3,426	3,426	-28	3,398	3,426	0	3,398

HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES										
General Fund	1,814	39	18	1,871	1,900	22	1,893	1,900	0	1,893
Federal and Other Activities	260	17	0	277	277	0	277	277	0	277
Private Funds	36	16	-13	39	39	0	39	39	0	39
TOTAL - ALL FUNDS	2,110	72	5	2,187	2,216	22	2,209	2,216	0	2,209

STATE DEPARTMENT ON AGING

SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested Total 2009-2010	2009-2010 Recommended Change From 6-30-09	Requested Total 2009-2010	2010-2011 Recommended Change From 2009-10	Requested Total 2010-11	2010-2011 Recommended Change From 2009-10	Requested Total 2010-11
	As of 6-30-2008 Filled	As of 6-30-2008 Vacant	2008-09 Change	6-30-09 Total							
General Fund	0	4	0	4	0	0	4	0	0	4	
SOLDIERS, SAILORS AND MARINES FUND											
Soldiers, Sailors and Marines Fund	12	0	0	12	12	-8	4	12	0	4	
SUMMARY											
<u>Human Services</u>											
General Fund	1,814	43	18	1,875	1,900	22	1,897	1,900	0	1,897	
Soldiers, Sailors and Marines Fund	12	0	0	12	12	-8	4	12	0	4	
Federal and Other Activities	260	17	0	277	277	0	277	277	0	277	
Private Funds	36	16	-13	39	39	0	39	39	0	39	
TOTAL	2,122	76	5	2,203	2,228	14	2,217	2,228	0	2,217	

EDUCATION

DEPARTMENT OF EDUCATION

General Fund	1,778	42	17	1,837	1,837	-1,582	255	1,837	0	255
Bond Funds	3	0	0	3	3	-3	0	3	0	0
Federal Contributions	124	21	-23	122	122	-109	13	122	0	13
Private Funds	0	0	0	0	0	6	6	0	0	6
TOTAL - ALL FUNDS	1,905	63	-6	1,962	1,962	-1,688	274	1,962	0	274

BD OF EDUC & SERVICES FOR THE BLIND

General Fund	81	15	0	96	96	0	96	96	0	96
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COMM ON THE DEAF & HEARING IMPAIRED

General Fund	8	1	0	9	9	-1	8	9	0	8
Federal Contributions	2	0	0	2	2	0	2	2	0	2
TOTAL - ALL FUNDS	10	1	0	11	11	-1	10	11	0	10

STATE LIBRARY

General Fund	70	2	0	72	72	-4	68	72	0	68
Federal Contributions	13	0	0	13	13	0	13	13	0	13
Private Funds	6	0	0	6	6	0	6	6	0	6
TOTAL - ALL FUNDS	89	2	0	91	91	-4	87	91	0	87

DEPARTMENT OF HIGHER EDUCATION

General Fund	29	1	0	30	30	-30	0	30	0	0
Federal Contributions	13	0	0	13	13	-13	0	13	0	0
Private Funds	5	2	0	6	6	-6	0	6	0	0
TOTAL - ALL FUNDS	47	3	0	49	49	-49	0	49	0	0

UNIVERSITY OF CONNECTICUT

General Fund	2,816	0	0	2,816	2,823	-174	2,642	2,823	-124	2,518
University of Connecticut Operating Fd	1,652	0	72	1,724	1,724	0	1,724	1,724	0	1,724
UConn Research Foundation	391	0	4	395	395	0	395	395	0	395
TOTAL - ALL FUNDS	4,859	0	76	4,935	4,942	-174	4,761	4,942	-124	4,637

UNIV OF CONNECTICUT HEALTH CENTER

General Fund	933	0	0	933	1,250	263	1,196	1,306	0	1,196
UConn Hlth Cntr Operating Fund	1,104	0	55	1,159	1,211	52	1,211	1,266	55	1,266
UConn Health Center Research	534	0	9	543	567	24	567	592	25	592
UConn Health Center Clinical Programs	851	0	34	885	925	40	925	967	42	967
TOTAL - ALL FUNDS	3,422	0	98	3,520	3,953	379	3,899	4,131	122	4,021

CHARTER OAK STATE COLLEGE

General Fund	31	0	0	31	31	0	31	31	0	31
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TEACHERS' RETIREMENT BOARD

General Fund	30	0	0	30	30	0	30	30	0	30
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REGIONAL COMMUNITY-TECHNICAL COLLEGES

General Fund	2,133	0	31	2,164	2,288	-2,164	0	2,299	0	0
Comm. & Technical College Operating Fd	116	0	7	123	123	-123	0	123	0	0
TOTAL - ALL FUNDS	2,249	0	38	2,287	2,411	-2,287	0	2,422	0	0

CONNECTICUT STATE UNIVERSITY

SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested Total 2009-2010	2009-2010 Recommended Change From 6-30-09	2009-2010 Recommended Total	Requested Total 2010-11	2010-2011 Recommended Change From 2009-10	2010-2011 Recommended Total
	As of 6-30-2008	2008-09	6-30-09							
	Filled	Vacant	Change	Total						
General Fund	2,251	0	1	2,252	2,252	-200	2,052	2,256	-95	1,957
State University Operating/Tuition Fd	1,005	0	0	1,005	1,005	0	1,005	1,005	0	1,005
TOTAL - ALL FUNDS	3,256	0	1	3,257	3,257	-200	3,057	3,261	-95	2,962

CONNECTICUT MIDDLE COLLEGE SYS

General Fund	0	0	0	0	0	3,493	3,493	0	-27	3,466
Ct Middle College Operating Fund	0	0	0	0	0	123	123	0	0	123
Bond Funds	0	0	0	0	0	3	3	0	0	3
Federal Contributions	0	0	0	0	0	39	39	0	0	39
TOTAL - ALL FUNDS	0	0	0	0	0	3,658	3,658	0	-27	3,631

SUMMARY

Education

General Fund	10,160	61	49	10,270	10,718	-399	9,871	10,789	-246	9,625
University of Connecticut Operating Fd	1,652	0	72	1,724	1,724	0	1,724	1,724	0	1,724
UConn Hlth Cntr Operating Fund	1,104	0	55	1,159	1,211	52	1,211	1,266	55	1,266
State University Operating/Tuition Fd	1,005	0	0	1,005	1,005	0	1,005	1,005	0	1,005
Comm. & Technical College Operating Fd	116	0	7	123	123	-123	0	123	0	0
UConn Research Foundation	391	0	4	395	395	0	395	395	0	395
UConn Health Center Research	534	0	9	543	567	24	567	592	25	592
Ct Middle College Operating Fund	0	0	0	0	0	123	123	0	0	123
UConn Health Center Clinical Programs	851	0	34	885	925	40	925	967	42	967
Bond Funds	3	0	0	3	3	0	3	3	0	3
Federal Contributions	152	21	-23	150	150	-83	67	150	0	67
Private Funds	11	2	0	12	12	0	12	12	0	12
TOTAL	15,979	84	207	16,269	16,833	-366	15,903	17,026	-124	15,779

CORRECTIONS

DEPARTMENT OF CORRECTION

General Fund	6,782	167	9	6,958	6,958	0	6,958	6,958	0	6,958
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DEPARTMENT OF CHILDREN AND FAMILIES

General Fund	3,489	90	0	3,579	3,579	-106	3,473	3,579	0	3,473
Federal Contributions	31	0	0	31	31	0	31	31	0	31
TOTAL - ALL FUNDS	3,520	90	0	3,610	3,610	-106	3,504	3,610	0	3,504

CHILDREN'S TRUST FUND COUNCIL

General Fund	17	0	0	17	17	-17	0	17	0	0
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SUMMARY

Corrections

General Fund	10,288	257	9	10,554	10,554	-123	10,431	10,554	0	10,431
Federal Contributions	31	0	0	31	31	0	31	31	0	31
TOTAL	10,319	257	9	10,585	10,585	-123	10,462	10,585	0	10,462

JUDICIAL

JUDICIAL DEPARTMENT

General Fund	4,170	95	187	4,452	4,452	-241	4,211	4,452	0	4,211
Banking Fund	0	0	30	30	30	0	30	30	-30	0
Federal Contributions	4	0	0	4	4	0	4	4	0	4
Private Funds	43	0	0	43	43	0	43	43	0	43
TOTAL - ALL FUNDS	4,217	95	217	4,529	4,529	-241	4,288	4,529	-30	4,258

PUBLIC DEFENDER SERVICES COMMISSION

General Fund	385	5	10	400	400	-10	390	400	0	390
Federal Contributions	1	0	0	1	0	-1	0	0	0	0
TOTAL - ALL FUNDS	386	5	10	401	400	-11	390	400	0	390

CHILD PROTECTION COMMISSION

General Fund	9	0	0	9	9	0	9	9	0	9
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SUMMARY

SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested Total 2009-2010	2009-2010 Change From 6-30-09	Recommended Total	Requested Total 2010-11	2010-2011 Change From 2009-10	Recommended Total
	As of 6-30-2008 Filled	Vacant	2008-09 Change	6-30-09 Total						
Judicial										
General Fund	4,564	100	197	4,861	4,861	-251	4,610	4,861	0	4,610
Banking Fund	0	0	30	30	30	0	30	30	-30	0
Federal Contributions	5	0	0	5	4	-1	4	4	0	4
Private Funds	43	0	0	43	43	0	43	43	0	43
TOTAL	4,612	100	227	4,939	4,938	-252	4,687	4,938	-30	4,657

NON-FUNCTIONAL

JUDICIAL REVIEW COUNCIL										
General Fund	1	0	0	1	1	0	1	1	0	1
SUMMARY										
Non-Functional										
General Fund	1	0	0	1	1	0	1	1	0	1
TOTAL	1	0	0	1	1	0	1	1	0	1

STATE SUMMARY

APPROPRIATED FUNDS										
General Fund	41,277	1,224	349	42,850	43,308	-588	42,262	43,380	-252	42,010
Special Transportation Fund	3,781	287	7	4,075	4,075	-52	4,023	4,075	0	4,023
Soldiers, Sailors and Marines Fund	12	0	0	12	12	-8	4	12	0	4
Regional Market Operation Fund	6	2	0	8	8	-1	7	8	0	7
Banking Fund	122	7	30	159	159	0	159	159	-30	129
Insurance Fund	154	2	0	156	156	-7	149	156	0	149
Public Utility Fund	143	16	0	159	159	-18	141	159	0	141
Workers' Compensation Fund	129	3	0	132	132	0	132	132	0	132
TOTAL - APPROPRIATED FUNDS	45,624	1,541	386	47,551	48,009	-674	46,877	48,081	-282	46,595
OTHER FUNDS										
Siting Council	9	2	0	11	11	0	11	11	0	11
University of Connecticut Operating Fd	1,652	0	72	1,724	1,724	0	1,724	1,724	0	1,724
UConn Hlth Cntr Operating Fund	1,104	0	55	1,159	1,211	52	1,211	1,266	55	1,266
State University Operating/Tuition Fd	1,005	0	0	1,005	1,005	0	1,005	1,005	0	1,005
Comm. & Technical College Operating Fd	116	0	7	123	123	-123	0	123	0	0
UConn Research Foundation	391	0	4	395	395	0	395	395	0	395
UConn Health Center Research	534	0	9	543	567	24	567	592	25	592
Employment Security Admin Fund	578	0	0	578	578	0	578	578	0	578
Federal and Other Activities	287	19	-6	300	299	-1	299	293	-6	293
Ct Middle College Operating Fund	0	0	0	0	0	123	123	0	0	123
Unclaimed Property Fund	28	6	0	34	34	0	34	34	0	34
UConn Health Center Clinical Programs	851	0	34	885	925	40	925	967	42	967
Auto Emissions	75	7	-19	63	63	0	63	63	0	63
Special Funds, Non-Appropriated	510	54	0	564	564	-353	211	564	0	211
Bond Funds	130	19	-5	144	144	-1	143	144	0	143
Federal Contributions	931	55	-5	981	967	-99	882	965	-6	876
2nd Injury & Comp Assurance	43	19	0	62	62	0	62	62	0	62
Investment Trust Fund	24	5	0	29	29	0	29	29	0	29
Restricted State Accounts	80	10	1	91	91	0	91	91	0	91
Private Funds	311	26	-11	325	325	14	339	323	-2	337
TOTAL - OTHER FUNDS	8,659	222	136	9,016	9,117	-324	8,692	9,229	108	8,800
TOTAL - ALL AGENCIES, ALL FUNDS	54,283	1,763	522	56,567	57,126	-998	55,569	57,310	-174	55,395