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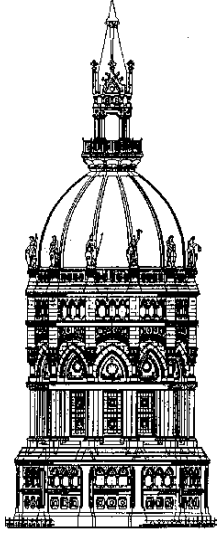
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# PART 1

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## BUDGET-IN-BRIEF

**SUMMARY OF PROPOSED APPROPRIATIONS BY FUNCTION OF GOVERNMENT**

(In Millions)

	Proposed 2001-2002	Proposed 2002-2003
<b>GENERAL FUND</b>		
Legislative	\$ 64.6	\$ 66.9
General Government	454.7	464.4
Regulation and Protection	226.3	233.2
Conservation and Development	70.1	74.8
Health and Hospitals	1,216.0	1,272.8
Transportation	35.0	35.0
Human Services	3,504.5	3,647.9
Education	2,737.8	2,865.3
Corrections	1,080.2	1,138.9
Judicial	385.6	400.9
Non Functional	2,190.5	2,309.3
Total - General Fund Gross	<u>11,965.2</u>	<u>12,509.5</u>
Less: Legislative Unallocated Lapses	(6.1)	(5.2)
Estimated Unallocated Lapses	(75.0)	(78.0)
General Personal Services and Other Expense Reduction	(24.5)	(24.5)
Energy Costs	(1.7)	(1.7)
TOTAL - General Fund Net	<u>\$ 11,858.0</u>	<u>\$ 12,400.1</u>
<b>SPECIAL TRANSPORTATION FUND</b>		
General Government	\$ 2.3	\$ 2.5
Regulation and Protection	52.4	54.8
Transportation	320.3	335.8
Non-Functional	480.8	499.2
Total - Special Transportation Fund Gross	<u>855.8</u>	<u>892.3</u>
Less: Estimated Unallocated Lapses	(15.0)	(15.0)
TOTAL - Special Transportation Fund Net	<u>\$ 840.8</u>	<u>\$ 877.3</u>
<b>MASHANTUCKET PEQUOT AND MOHEGAN FUND</b>		
Non-Functional	\$ 110.0	\$ 85.0
Total - Mashantucket Pequot and Mohegan Fund	<u>\$ 110.0</u>	<u>\$ 85.0</u>
<b>SOLDIERS', SAILORS' AND MARINES' FUND</b>		
General Government	\$ 0.2	\$ 0.2
Human Services	3.2	3.2
Total - Soldiers', Sailors' and Marines' Fund	<u>\$ 3.4</u>	<u>\$ 3.4</u>
<b>REGIONAL MARKET OPERATION FUND</b>		
Conservation and Development	\$ 0.7	\$ 0.8
Non-Functional	0.2	0.1
Total - Regional Market Operation Fund	<u>\$ 0.9</u>	<u>\$ 0.9</u>
<b>BANKING FUND</b>		
Regulation and Protection	\$ 15.0	\$ 15.8
Total - Banking Fund	<u>\$ 15.0</u>	<u>\$ 15.8</u>
<b>INSURANCE FUND</b>		
Regulation and Protection	\$ 21.5	\$ 21.7
Total - Insurance Fund	<u>\$ 21.5</u>	<u>\$ 21.7</u>
<b>CONSUMER COUNSEL AND PUBLIC UTILITY FUND</b>		
Regulation and Protection	\$ 20.4	\$ 21.2
Total - Consumer Counsel and Public Utility Fund	<u>\$ 20.4</u>	<u>\$ 21.2</u>
<b>WORKERS' COMPENSATION FUND</b>		
Regulation and Protection	\$ 18.5	\$ 19.5
Total - Workers' Compensation Fund	<u>\$ 18.5</u>	<u>\$ 19.5</u>
<b>CRIMINAL INJURIES COMPENSATION FUND</b>		
Judicial	\$ 1.5	\$ 1.5
Total - Criminal Injuries Compensation Fund	<u>\$ 1.5</u>	<u>\$ 1.5</u>
<b>TOTAL NET APPROPRIATIONS - ALL FUNDS</b>	<u>\$ 12,889.9</u>	<u>\$ 13,446.5</u>

Budget-in-Brief

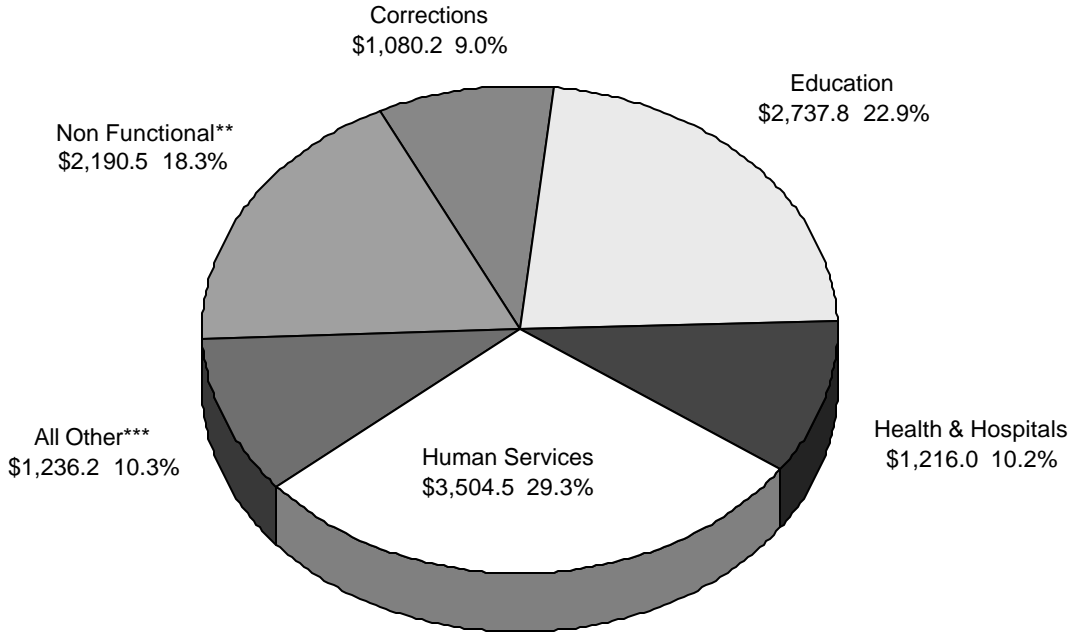
**GENERAL FUND**  
**SUMMARY OF 2001-2002 RECOMMENDATIONS**  
(In Millions)

<u>Projected 2001-2002 Revenues</u>		
Estimated 2001-2002 Revenue - Current Law	\$	\$ 12,138.6
Proposed Revenue Changes		
Eliminate the Sales Tax on Hospitals	(111.4)	
Raise Clothing Exemption to \$125	(32.9)	
Add an additional Sales Tax Free Week	(2.7)	
Medicaid Changes - Net	(93.6)	
All Other - Net	(39.8)	
Total Changes		<u>(280.4)</u>
Available Resources - 2001-2002		11,858.2
 <u>Projected 2001-2002 Expenditures</u>		
Estimated Expenditures 2000-2001		11,405.7
 Increase/Decrease		
Office of Policy and Management	(5.5)	
Department of Public Safety	15.4	
DEP - Emergency Spill Response	(6.2)	
DECD - Tax Abatement	(2.2)	
DECD - Payment in Lieu of Taxes	(2.9)	
DMR - Community Residential Services	15.2	
DMR - All Other	23.3	
DMHAS - Housing Supports and Services	3.5	
DMHAS - Managed Service System	10.9	
DMHAS - Jail Diversion	3.3	
DSS - Information Technology Services	7.1	
DSS - HUSKY Program	6.9	
DSS - Medicaid	248.4	
DSS - Temporary Family Assistance	(21.6)	
DSS - Connecticut Pharmaceutical Assistance to the Elderly	12.4	
DSS - Disproportionate Share-Medical Emergency Assistance	(207.0)	
DSS - State Administered General Assistance	10.0	
SDE - Education Equalization Grants	65.0	
SDE - Excess Cost-Student Based	2.5	
SDE - Excess-Equity	(5.8)	
SDE - Transitional School Districts	(2.5)	
University of Connecticut	7.7	
Teachers' Retirement Board	(8.7)	
Community Technical Colleges	4.0	
Connecticut State University	5.2	
Department of Correction	29.4	
DCF - Board and Care of Children-Adoption	7.2	
DCF - Board and Care of Children-Residential	20.2	
DCF - Community KidCare	8.3	
Judicial - Personal Services	15.6	
Judicial - Other Expenses	8.1	
Judicial - Alternative Incarceration Program	4.4	
Debt Service	62.5	
Reserve for Salary Adjustment	30.8	
Workers' Compensation Claims	(12.4)	
State Employees Retirement Contributions	24.9	
Employers Social Security Tax	13.0	
Health Service Costs	59.3	
All Other - Net	2.6	
Total Increases/(Decreases)		<u>452.3</u>
Total Projected Expenditures 2001-2002		11,858.0
Projected Balance - June 30, 2002	\$	<u>0.2</u>

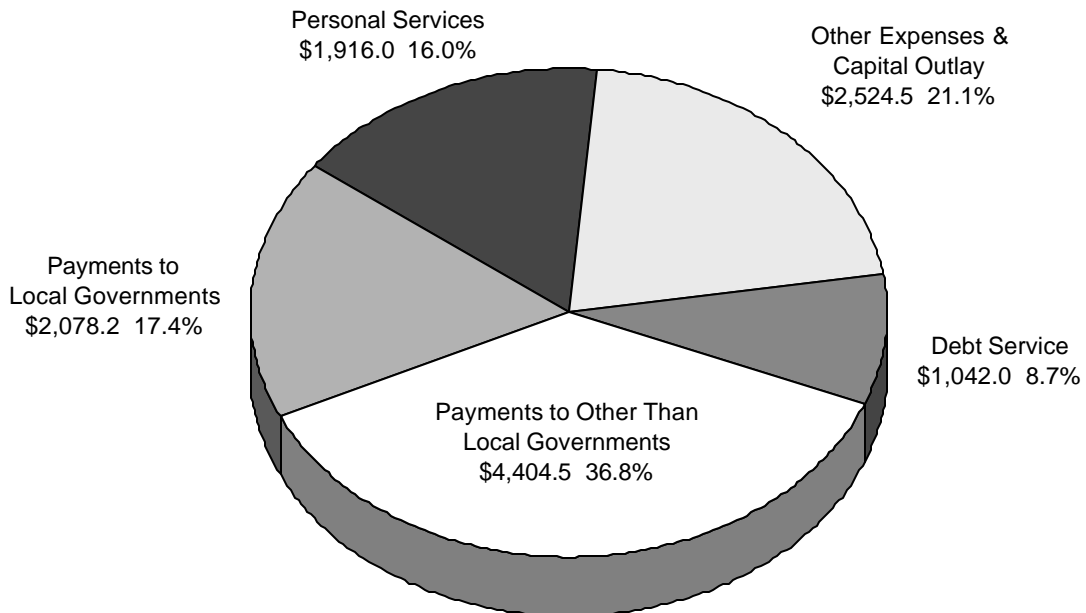
**GENERAL FUND APPROPRIATIONS FY 2001-02**  
(In Millions)

**TOTAL \$11,858.0 MILLION\***

**BY FUNCTION OF GOVERNMENT**



**BY MAJOR OBJECT**



\* Net General Fund appropriations are \$11,858.0 million after estimated lapses and savings totalling \$107.2 million. Individual pie pieces will total \$11,965.2 million.

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

\*\*\* All Other includes: Legislative (\$64.6 0.5%), General Government (\$454.7 3.8%), Regulation and Protection (\$226.3 1.9%), Conservation and Development (\$70.1 0.6%), Transportation (\$35.0 0.3%) and Judicial (\$385.6 3.2%).

**GENERAL FUND - SUMMARY OF 2002-2003 RECOMMENDATIONS**

(In Millions)

Projected 2002-2003 Revenues

Estimated 2002-2003 Revenue - Current Law	\$	\$	12,638.9
Proposed Revenue Changes			
Eliminate the Sales Tax on Hospitals		(114.8)	
Raise Clothing Exemption to \$125		(34.5)	
Add an additional Sales Tax Free Week		(2.7)	
Medicaid Changes - Net		(71.3)	
All Other - Net		(15.3)	
Total Changes			<u>(238.6)</u>
Available Resources - 2002-2003			12,400.3

Projected 2002-2003 Expenditures

Recommended Appropriations 2001-2002		11,858.0
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## Increase/Decrease

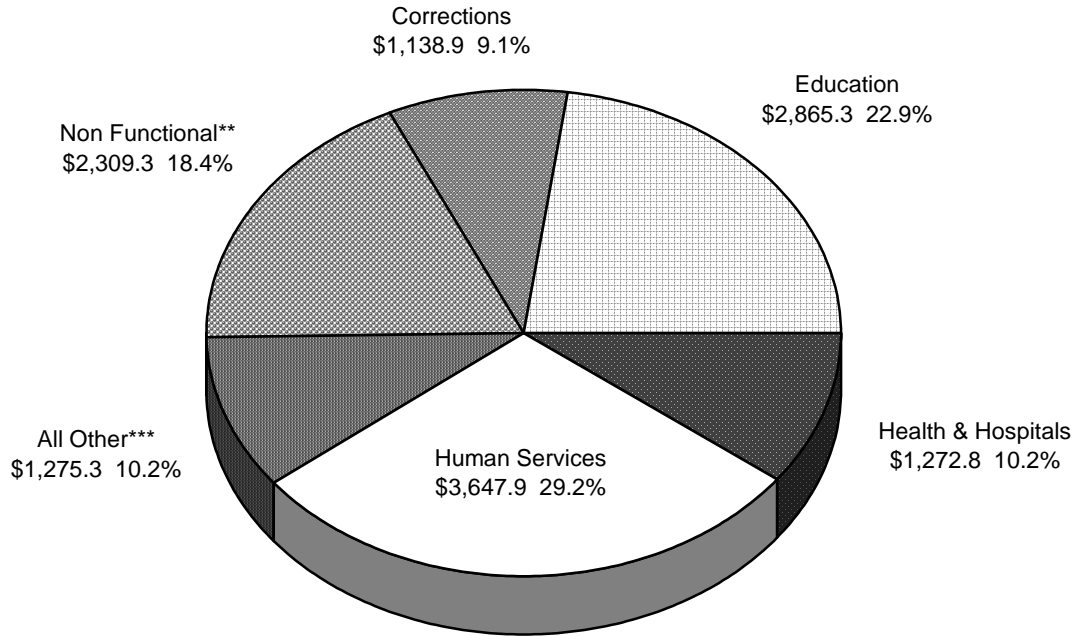
Department of Public Safety	5.3
DMR - Employment Opportunities and Day Services	6.0
DMR - Community Residential Services	6.6
DMR - All Other - Net	12.6
DMHAS - Housing Supports and Services	1.5
DMHAS - Managed Service System	8.7
DMHAS - General Assistance Managed Care	6.3
DMHAS - All Other - Net	13.3
DSS - HUSKY Program	3.1
DSS - Medicaid	127.5
DSS - Connecticut Pharmaceutical Assistance to the Elderly	7.7
DSS - Connecticut Home Care Program	2.4
DSS - State Administered General Assistance	6.2
SDE - Education Equalization Grants	58.5
SDE - Magnet Schools	11.9
SDE - All Other - Net	17.5
University of Connecticut	12.3
Teachers' Retirement Board	12.0
Community Technical Colleges	7.6
Connecticut State University	6.9
Department of Correction	28.2
DCF - Board and Care of Children-Residential	5.4
DCF - Community KidCare	10.1
DCF - All Other - Net	14.2
Judicial	14.2
Debt Service	38.2
Employers Social Security Tax	10.6
Health Service Costs	65.8
All Other - Net	21.5

Total Increases/(Decreases)		<u>542.1</u>
Total Projected Expenditures 2002-2003		12,400.1
Projected Balance - June 30, 2003	\$	<u>0.2</u>

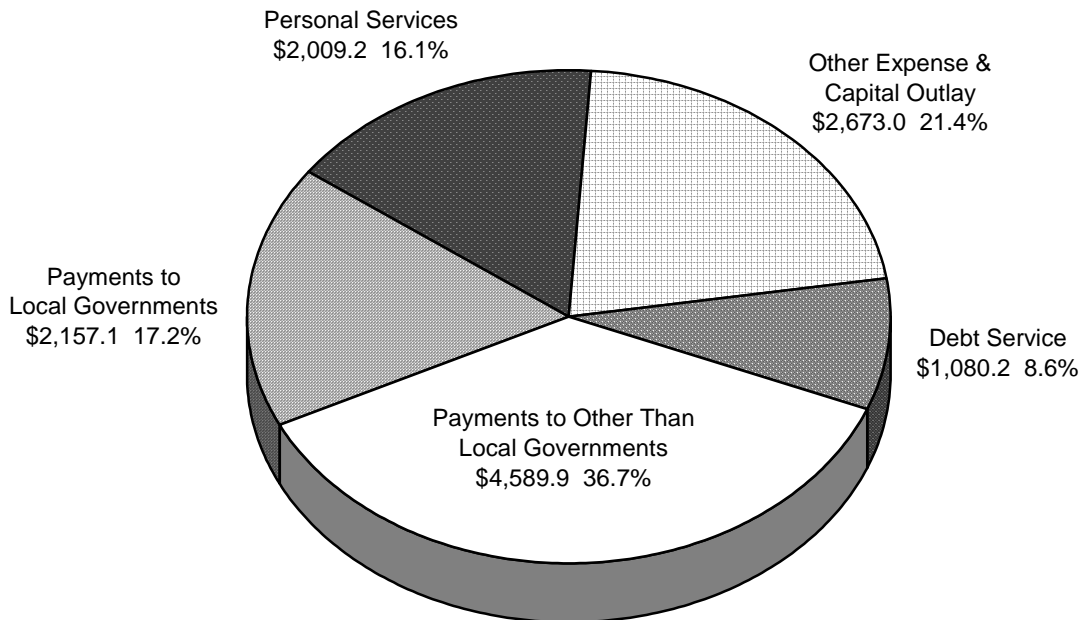
**GENERAL FUND APPROPRIATIONS FY 2002-03**  
(In Millions)

**TOTAL \$12,400.1 MILLION\***

**BY FUNCTION OF GOVERNMENT**



**BY MAJOR OBJECT**



\* Net General Fund appropriations are \$12,400.1 million after estimated lapses and savings totalling \$109.3 million. Individual pie pieces will total \$12,509.5 million.

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

\*\*\* All Other includes: Legislative (\$66.9 0.5%), General Government (\$464.4 3.7%), Regulation and Protection (\$233.2 1.9%), Conservation and Development (\$74.8 0.6%), Transportation (\$35.0 0.3%) and Judicial (\$400.9 3.2%).



**GENERAL FUND REVENUES**

(In Millions)

	Actual Revenue 1999-2000	Estimated Revenue 2000-2001	Projected Revenue Current Rates 2001-2002	Proposed Revenue Changes 2001-2002	Net Projected Revenue 2001-2002
<b><u>Taxes</u></b>					
Personal Income Tax	\$ 4,238.2	\$ 4,681.0	\$ 4,876.6	\$ -	\$ 4,876.6
Sales & Use Tax	3,096.8	3,191.0	3,327.3	(149.0)	3,178.3
Corporation Tax	587.8	580.0	532.7	(2.0)	530.7
Hospital Gross Receipts Tax	69.2	-	-	-	-
Public Service Tax	166.3	165.3	167.1	(1.5)	165.6
Inheritance & Estate Tax	228.1	220.0	210.0	-	210.0
Insurance Companies Tax	201.2	205.7	209.7	-	209.7
Cigarettes Tax	122.0	119.0	116.6	-	116.6
Real Estate Conveyance Tax	114.5	112.0	105.0	-	105.0
Oil Companies Tax	54.3	44.0 *	44.9	(8.0)	36.9
Alcoholic Beverages Tax	41.0	41.4	41.8	-	41.8
Admissions & Dues Tax	26.7	24.9	24.7	-	24.7
Miscellaneous Tax	40.2	40.1	39.5	-	39.5
Total Taxes	\$ 8,986.3	\$ 9,424.4	\$ 9,695.9	\$ (160.5)	\$ 9,535.4
Less Refunds of Tax	(713.4)	(793.1)	(831.9)	(14.5)	(846.4)
Total - Taxes Less Refunds	\$ 8,272.9	\$ 8,631.3	\$ 8,864.0	\$ (175.0)	\$ 8,689.0
<b><u>Other Revenue</u></b>					
Transfers-Special Revenue	\$ 259.8	\$ 260.0	\$ 265.2	\$ -	\$ 265.2
Indian Gaming Payments	319.0	335.0	351.8	-	351.8
Licenses, Permits, Fees	127.5	124.0	129.0	(2.5)	126.5
Sales of Commodities	32.9	18.6	35.7	(17.5)	18.2
Rents, Fines, Escheats	45.7	43.3	44.7	-	44.7
Investment Income	53.4	68.2	66.7	(4.0)	62.7
Miscellaneous	125.5	129.7	128.9	(1.0)	127.9
Total - Other Revenue	\$ 963.8	\$ 978.8	\$ 1,022.0	\$ (25.0)	\$ 997.0
<b><u>Other Sources</u></b>					
Federal Grants	\$ 2,078.9	\$ 2,250.1	\$ 2,265.8	\$ (105.4)	\$ 2,160.4
Transfer From Tobacco Settlement Fund	78.0	138.8	121.8	-	121.8
Transfers From (To) Other Funds	(180.0)	(84.9)	(135.0)	25.0	(110.0)
Total - Other Sources	\$ 1,976.9	\$ 2,304.0	\$ 2,252.6	\$ (80.4)	\$ 2,172.2
<b>Total - General Fund Revenues</b>	<b>\$11,213.6</b>	<b>\$11,914.1</b>	<b>\$12,138.6</b>	<b>\$ (280.4)</b>	<b>\$11,858.2</b>

Projected Revenue Current Rates	Proposed Revenue Changes	Net Projected Revenue
<u>2002-2003</u>	<u>2002-2003</u>	<u>2002-2003</u>
\$ 5,110.3	\$ -	\$ 5,110.3
3,457.7	(154.0)	3,303.7
564.7	(2.0)	562.7
-	-	-
168.9	(1.5)	167.4
202.0	-	202.0
213.7	-	213.7
114.3	-	114.3
105.0	-	105.0
40.2	(8.0)	32.2
42.2	-	42.2
26.9	-	26.9
36.6	-	36.6
<u>\$10,082.5</u>	<u>\$ (165.5)</u>	<u>\$ 9,917.0</u>
(854.1)	(14.5)	(868.6)
<u>\$ 9,228.4</u>	<u>\$ (180.0)</u>	<u>\$ 9,048.4</u>
\$ 270.5	\$ -	\$ 270.5
369.4	-	369.4
127.0	(2.5)	124.5
36.2	(18.0)	18.2
45.3	-	45.3
65.2	(4.0)	61.2
137.2	(1.0)	136.2
<u>\$ 1,050.8</u>	<u>\$ (25.5)</u>	<u>\$ 1,025.3</u>
\$ 2,371.6	\$ (83.1)	\$ 2,288.5
123.1	-	123.1
(135.0)	50.0	(85.0)
<u>\$ 2,359.7</u>	<u>\$ (33.1)</u>	<u>\$ 2,326.6</u>
\$12,638.9	\$ (238.6)	\$12,400.3

**Explanation of Changes**

**Sales & Use Tax**

Eliminate the tax on hospital related services. Raise clothing exemption to \$125 and add an additional sales tax free week. Intercept an additional \$1.0 million from the Hotel Occupancy tax for tourism activities. Exempt parking at Bradley Field. All changes effective 7/1/01.

**Corporation Tax**

Increase by \$1 million the tax credit for Opportunity Certificates and increase by \$1 million the Housing Tax Credit Contribution Program. Both changes are effective for the 2001 income year.

**Public Service Tax**

Institute a 100% credit for cable industry costs related to operating the Connecticut Network.

**Oil Companies Tax**

Intercept funds for the Emergency Spill Response Fund. \* Note: Includes a \$4.0 million reduction in FY 2000-01.

**Refunds of Taxes**

Fund both the R&D tax credit exchange program and refunds of payments account through refunds of taxes.

**Licenses, Permits, & Fees**

Eliminate the Pre-trial Alcohol & Drug programs.

**Sales of Commodities & Services**

Eliminate double appropriation for Riverview Hospital.

**Investment Income**

Switch to a single annual payment to fund the state's contribution to the Teachers' Retirement System.

**Miscellaneous Revenue**

Waive indirect costs on reimbursements for services provided to Indian Tribes.

**Federal Grants**

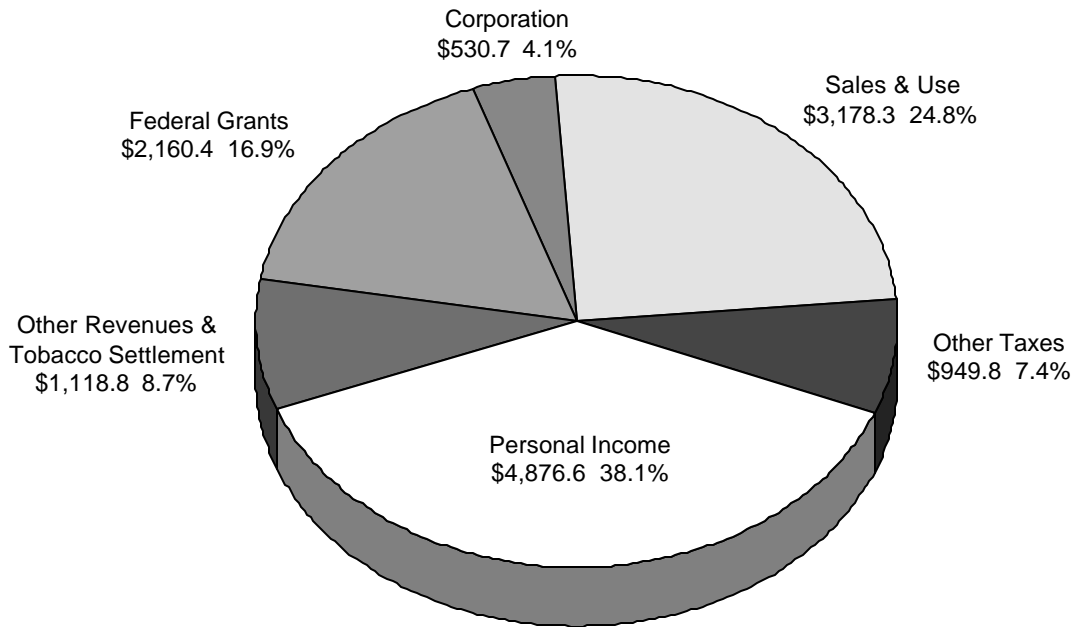
Reflects the Governor's proposed changes.

**Transfers From (To) Other Funds**

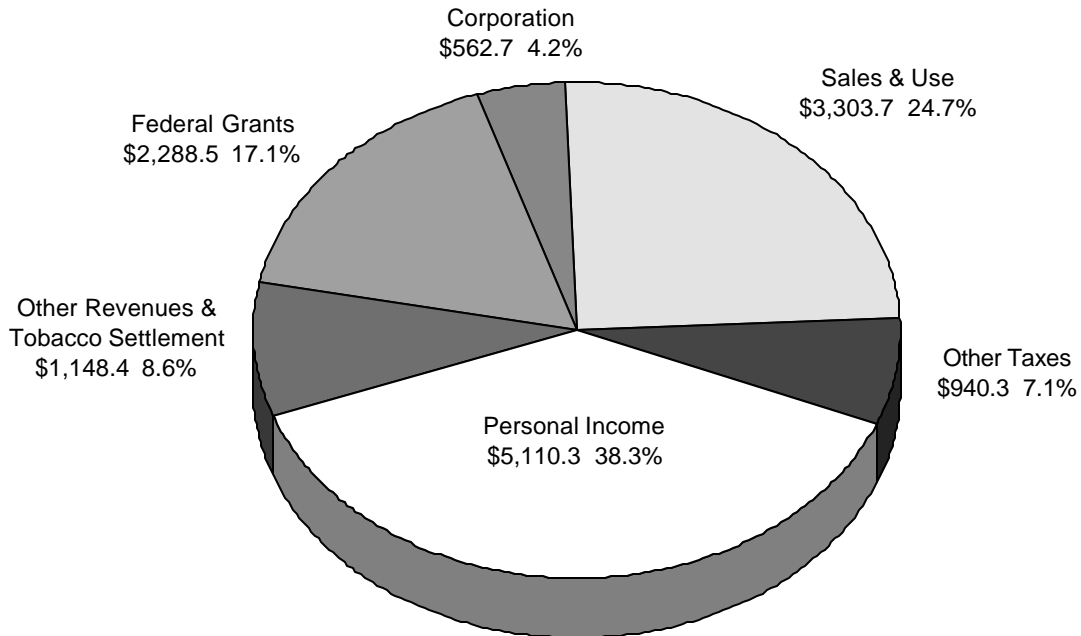
Redeploy a portion of the Indian Gaming Payments to the Education Cost Sharing formula.

### GENERAL FUND REVENUES (In Millions)

#### Fiscal Year 2001-02 - Total \$11,858.2 Million\*



#### Fiscal Year 2002-03 - Total \$12,400.3 Million\*



\* Refunds of Taxes are estimated at \$846.4 million in 2001-02 and \$868.6 million in 2002-03 and Transfers to Other Funds at \$110.0 million in 2001-02 and \$85.0 million in 2002-03.

**SPECIAL TRANSPORTATION FUND - SUMMARY OF 2001-2002 RECOMMENDATIONS**

(In Millions)

Unappropriated Surplus - 6/30/2001	\$	\$	113.5
<u>Projected 2001-2002 Revenues</u>			
Estimated 2001-2002 Revenue - Current Law		862.7	
Proposed Revenue Changes		<u>8.5</u>	
Revised 2001-2002 Revenue			871.2
Available Resources - 2001-2002			984.7
<u>Projected 2001-2002 Expenditures</u>			
Estimated Expenditures 2000-2001			824.5
Increase/Decrease			
DOT - Other Expenses		(3.4)	
DOT - Rail Operations		3.1	
DOT - Bus Operations		3.2	
Debt Service		7.4	
Refunds of Payments		(3.1)	
State Employees Retirement Contributions		5.4	
State Employees Health Service Cost		2.9	
All Other - Net		<u>0.8</u>	
Total Increases/(Decreases)			<u>16.3</u>
Total Projected Expenditures 2001-2002			840.8
Projected Balance - 6/30/2002		\$	<u><u>143.9</u></u>

**SPECIAL TRANSPORTATION FUND - SUMMARY OF 2002-2003 RECOMMENDATIONS**

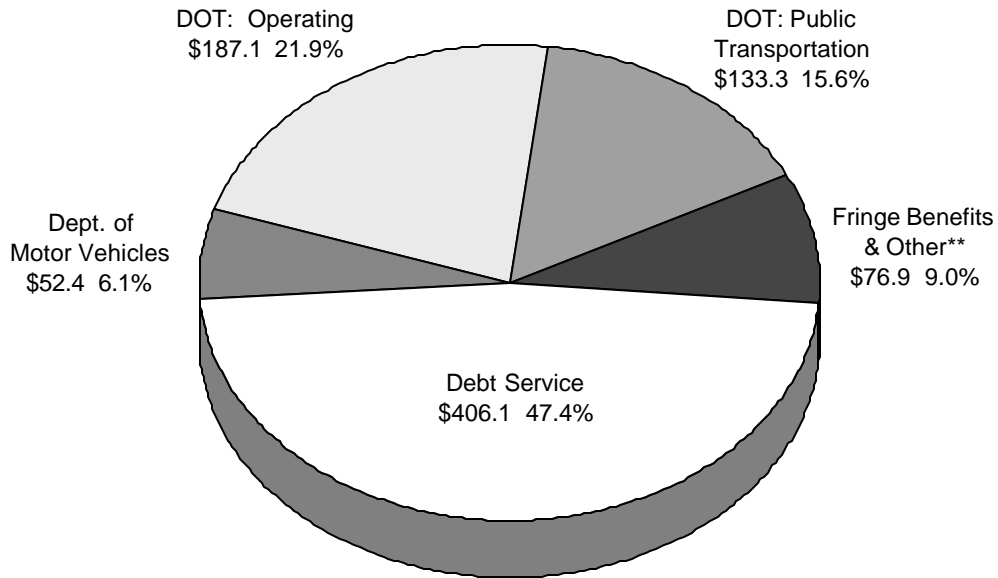
(In Millions)

Unappropriated Surplus - 6/30/2002	\$	\$	143.9
<u>Projected 2002-2003 Revenues</u>			
Estimated 2002-2003 Revenue - Current Law		868.0	
Proposed Revenue Changes		9.4	
Revised 2002-2003 Revenue		<u>          </u>	877.4
Available Resources - 2002-2003			1,021.3
<u>Projected 2002-2003 Expenditures</u>			
Recommended Appropriation - 2001-2002			840.8
Increase/Decrease			
DMV - Personal Services		1.7	
DOT - Personal Services		6.6	
DOT - Rail Operations		3.8	
DOT - Bus Operations		4.7	
Debt Service		12.1	
State Employees Retirement Contributions		3.5	
State Employees Health Service Cost		2.1	
All Other - Net		<u>2.0</u>	
Total Increases/(Decreases)			36.5
Total Projected Expenditures 2002-2003			<u>877.3</u>
Projected Balance - 6/30/2003		\$	<u><u>144.0</u></u>

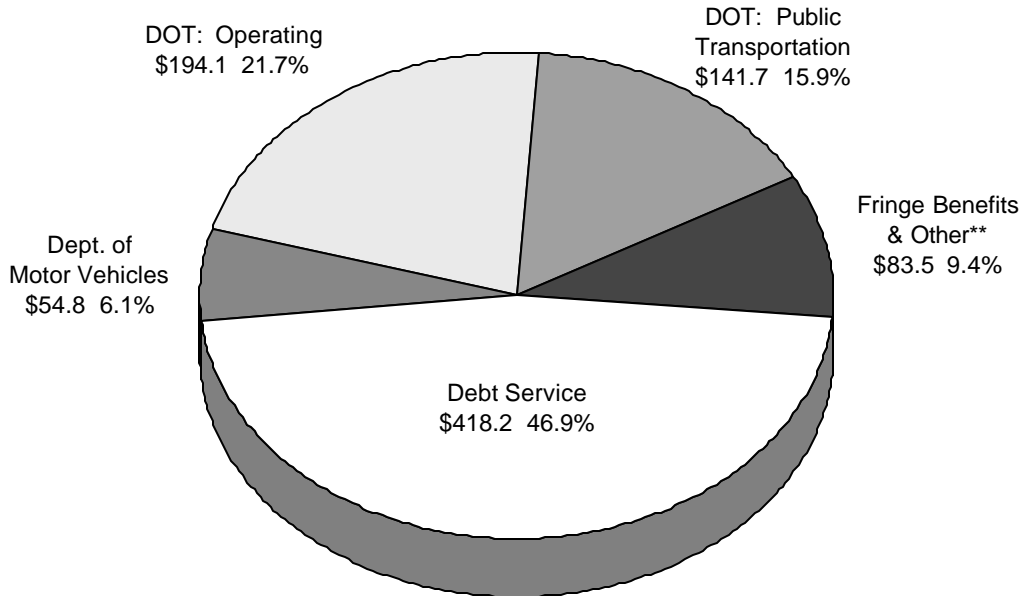
### SPECIAL TRANSPORTATION FUND APPROPRIATIONS

(In Millions)

#### FISCAL YEAR 2001-02 - TOTAL \$840.8 MILLION\*



#### FISCAL YEAR 2002-03 - TOTAL \$877.3 MILLION\*



\* Net Special Transportation Fund appropriations are \$840.8 million in 2001-02 and \$877.3 million in 2002-03 after an estimated lapse of \$15.0 million each year. Individual pie pieces will total \$855.8 million in 2001-02 and \$892.3 million in 2002-03.

\*\* Fringe Benefits & Other includes: State employees fringe benefits (\$70.0 and \$76.2), State Insurance & Risk Management Board (\$2.3 and \$2.5), and other miscellaneous accounts (\$4.6 and \$4.8).

\*\*\* Debt Service includes: Special Tax Obligation Bonds (\$385.0 and \$400.8) and General Obligation Bonds (\$21.1 and \$17.4).

**SPECIAL TRANSPORTATION FUND REVENUES**

(In Millions)

	Actual Revenue 1999-2000	Estimated Revenue 2000-2001	Projected Revenue At Current Rates 2001-2002	Proposed Revenue Changes 2001-2002	Net Projected Revenue 2001-2002
<b><u>Taxes</u></b>					
Motor Fuels Tax	\$ 506.4	\$ 407.0	\$ 410.0	\$ -	\$ 410.0
Oil Companies Tax	36.0	46.0	46.0	-	46.0
Sales Tax - DMV	10.0	58.4	59.4	-	59.4
Total Taxes	\$ 552.4	\$ 511.4	\$ 515.4	\$ -	\$ 515.4
Less Refunds of Taxes	(5.4)	(7.1)	(4.7)	(2.8)	(7.5)
Total - Taxes Less Refunds	\$ 547.0	\$ 504.3	\$ 510.7	\$ (2.8)	\$ 507.9
<b><u>Other Sources</u></b>					
Motor Vehicle Receipts	\$ 190.3	\$ 191.0	\$ 192.9	\$ 3.3	\$ 196.2
Licenses, Permits, Fees	112.6	115.0	116.1	8.0	124.1
Interest Income	37.7	37.5	43.0	-	43.0
Federal Transit Administration (FTA)	3.0	3.0	3.0	-	3.0
Transfers From (To) Other Funds	(2.0)	(3.0)	(3.0)	-	(3.0)
Release from Debt Service Reserve	16.8	-	-	-	-
Total - Other Sources	\$ 358.4	\$ 343.5	\$ 352.0	\$ 11.3	\$ 363.3
<b>Total - STF Revenues</b>	\$ 905.4	\$ 847.8	\$ 862.7	\$ 8.5	\$ 871.2

**Explanation of Changes****Refund of Taxes**

Fund the refunds of payments account through refunds of taxes.

**Motor Vehicle Receipts**

Institute a 6-year driver's license.

**Licenses, Permits, and Fees**

Increase Clean Air fees from \$4 to \$10 on all new and renewal registrations and establish an Exempt Emissions Sticker fee of \$50 on new vehicles.

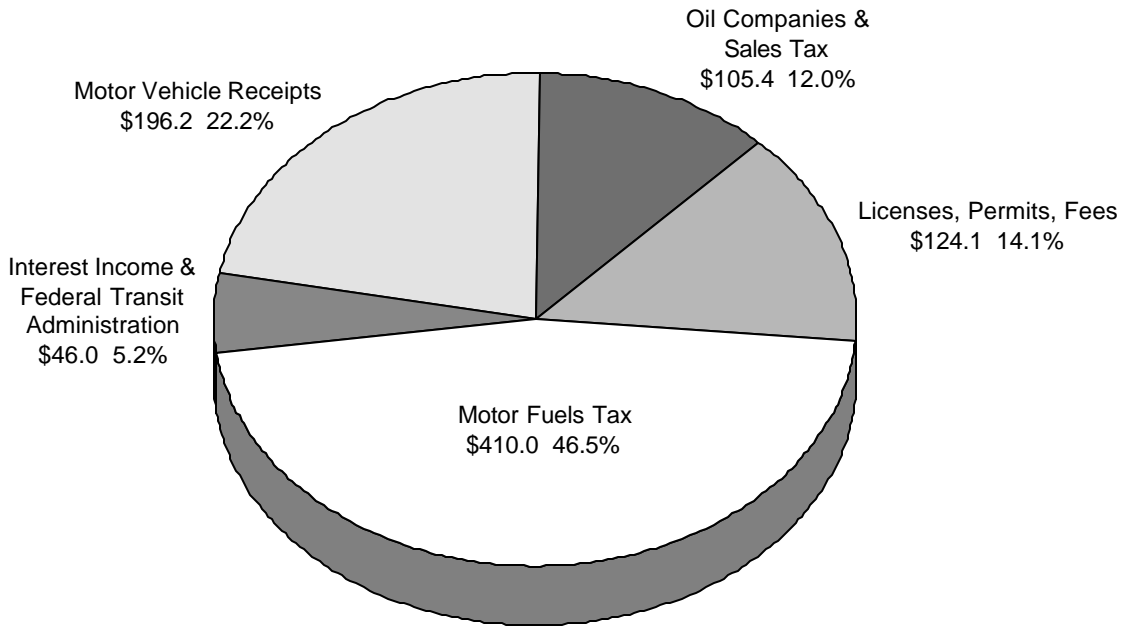
Budget-in-Brief

Projected Revenue At Current Rates <u>2002-2003</u>	Proposed Revenue Changes <u>2002-2003</u>	Net Projected Revenue <u>2002-2003</u>
\$ 413.1	\$ -	\$ 413.1
46.0	-	46.0
<u>61.7</u>	<u>-</u>	<u>61.7</u>
\$ 520.8	\$ -	\$ 520.8
<u>(4.7)</u>	<u>(2.8)</u>	<u>(7.5)</u>
\$ 516.1	\$ (2.8)	\$ 513.3
\$ 194.9	\$ 3.3	\$ 198.2
116.9	8.9	125.8
40.1	-	40.1
3.0	-	3.0
<u>(3.0)</u>	<u>-</u>	<u>(3.0)</u>
<u>-</u>	<u>-</u>	<u>-</u>
\$ 351.9	\$ 12.2	\$ 364.1
\$ 868.0	\$ 9.4	\$ 877.4

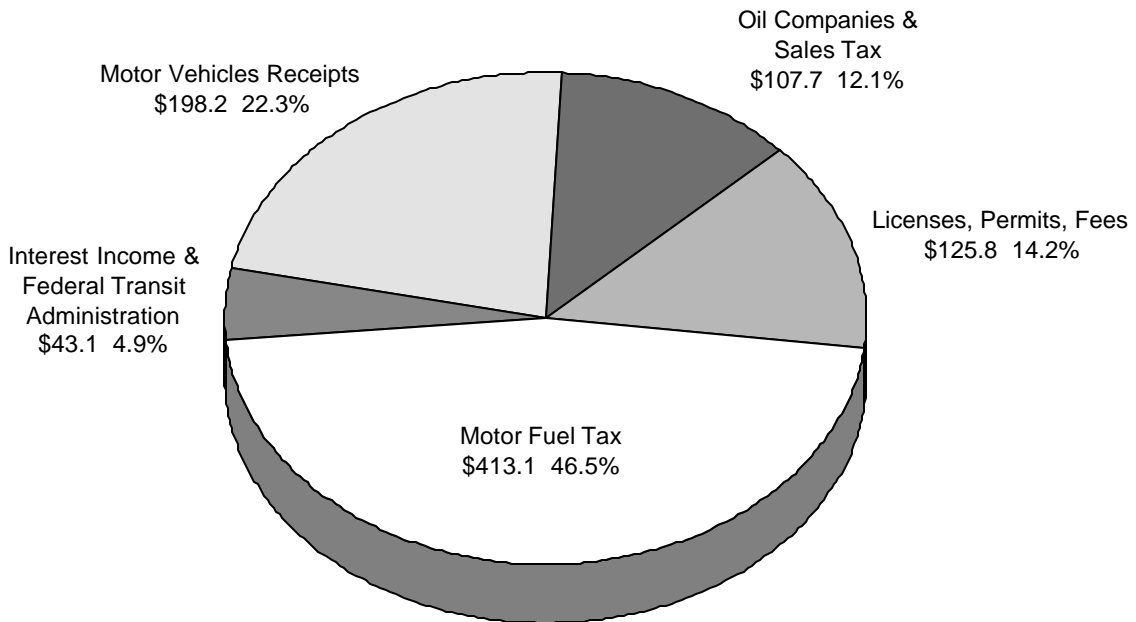


### SPECIAL TRANSPORTATION FUND REVENUES (In Millions)

**Fiscal Year 2001-02 - Total \$871.2 Million\***



**Fiscal Year 2002-03 - Total \$877.4 Million\***



\* Refunds of Taxes are estimated at \$7.5 million in 2001-02 and 2002-03 and Transfers to Other Funds are estimated at \$3.0 million in 2001-02 and 2002-03.

**FINANCIAL POSITION OF THE STATE**

Actual June 30, 2000 and Estimated June 30, 2001, June 30, 2002 and June 30, 2003

	Local Bridge Revolving Fund	Environmental Quality Fund	Conservation Fund
FUND BALANCE: 6/30/1999	\$ 50,190,163	\$ 24,550,067	\$ 6,685,219
Income: 1999-2000			
Revenues, Actual	<u>4,536,024</u>	<u>28,036,602</u>	<u>12,157,476</u>
TOTAL - Income	4,536,024	28,036,602	12,157,476
TOTAL AVAILABLE RESOURCES	\$ 54,726,187	\$ 52,586,669	\$ 18,842,695
Outlay: 1999-2000			
Actual Expenditures	5,998,836	27,317,558	8,623,964
Transfer to Other Funds			<u>2,772,223</u>
TOTAL - Outlay	<u>5,998,836</u>	<u>27,317,558</u>	<u>11,396,187</u>
FUND BALANCE: 6/30/2000	\$ 48,727,351	\$ 25,269,111	\$ 7,446,508
Income: 2000-2001			
Revenues, Estimated	<u>4,672,105</u>	<u>31,980,000</u>	<u>12,798,000</u>
TOTAL - Income	4,672,105	31,980,000	12,798,000
TOTAL AVAILABLE RESOURCES	\$ 53,399,456	\$ 57,249,111	\$ 20,244,508
Outlay: 2000-2001			
Estimated Expenditures	<u>6,298,778</u>	<u>31,560,000</u>	<u>13,020,000</u>
TOTAL - Outlay	6,298,778	31,560,000	13,020,000
FUND BALANCE: 6/30/2001	\$ 47,100,678	\$ 25,689,111	\$ 7,224,508
Income: 2001-2002			
Revenues, Estimated	<u>4,812,268</u>	<u>35,900,000</u>	<u>11,960,000</u>
TOTAL - Income	4,812,268	35,900,000	11,960,000
TOTAL AVAILABLE RESOURCES	\$ 51,912,946	\$ 61,589,111	\$ 19,184,508
Outlay: 2001-2002			
Estimated Expenditures	<u>8,000,000</u>	<u>40,640,413</u>	<u>13,080,000</u>
TOTAL - Outlay	8,000,000	40,640,413	13,080,000
FUND BALANCE: 6/30/2002	\$ 43,912,946	\$ 20,948,698	\$ 6,104,508
Income: 2002-2003			
Revenues, Estimated	<u>4,956,636</u>	<u>35,850,000</u>	<u>11,960,000</u>
TOTAL - Income	4,956,636	35,850,000	11,960,000
TOTAL AVAILABLE RESOURCES	\$ 48,869,582	\$ 56,798,698	\$ 18,064,508
Outlay: 2002-2003			
Estimated Expenditures	<u>9,000,000</u>	<u>40,774,125</u>	<u>13,380,000</u>
TOTAL - Outlay	9,000,000	40,774,125	13,380,000
FUND BALANCE: 6/30/2003	\$ 39,869,582	\$ 16,024,573	\$ 4,684,508

**PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS**

	Actual 1999-2000	Estimated 2000-2001	Recommended 2001-2002	Recommended 2002-2003
<b><u>GENERAL GOVERNMENT</u></b>				
<b>STATE SOURCES</b>				
<b>OFFICE OF POLICY AND MANAGEMENT</b>				
Reimbursement Property Tax - Disability Exemption	\$ 394,257	\$ 430,000	\$ 430,000	\$ 450,000
Distressed Municipalities	4,391,627	5,305,540	6,000,000	6,500,000
Property Tax Relief Elderly Circuit Breaker	21,142,855	20,600,000	21,500,000	22,000,000
Property Tax Relief Elderly Freeze Program	4,558,939	4,500,000	2,534,000	1,830,000
Property Tax Relief for Veterans	7,990,153	8,500,000	8,600,000	8,900,000
Drug Enforcement Program	14,550,512	9,801,189	9,266,053	9,266,053
P.I.L.O.T.-New Manufacturing Machinery and Equip	70,461,567	76,600,000	73,700,000	73,500,000
Interlocal Agreements	67,500	0	208,692	208,692
Capital City Economic Development	750,000	750,000	750,000	750,000
One-time LOCIP Grant	8,532,162	0	0	0
Waste Water Treatment Facility Host Town Grant	0	250,000	0	0
<b>TOTAL - STATE SOURCES</b>	<b>\$132,839,572</b>	<b>\$126,736,729</b>	<b>\$122,988,745</b>	<b>\$123,404,745</b>
<b>FEDERAL SOURCES</b>				
<b>OFFICE OF POLICY AND MANAGEMENT</b>				
Byrne Grants	\$ 2,186,486	\$ 2,286,875	\$ 2,611,273	\$ 2,611,273
<b>TOTAL - FEDERAL SOURCES</b>	<b>\$ 2,186,486</b>	<b>\$ 2,286,875</b>	<b>\$ 2,611,273</b>	<b>\$ 2,611,273</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 135,026,058</b>	<b>\$ 129,023,604</b>	<b>\$ 125,600,018</b>	<b>\$ 126,016,018</b>
<b><u>CONSERVATION AND DEVELOPMENT</u></b>				
<b>STATE SOURCES</b>				
<b>DEPT-ECONOMIC AND COMMUNITY DEVELOPMENT</b>				
Tax Abatement	\$ 2,243,276	\$ 2,243,276	\$ 0	\$ 0
Payment in Lieu of Taxes	2,900,000	2,900,000	0	0
<b>TOTAL - STATE SOURCES</b>	<b>\$ 5,143,276</b>	<b>\$ 5,143,276</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL - CONSERVATION AND DEVELOPMENT</b>	<b>\$ 5,143,276</b>	<b>\$ 5,143,276</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>HEALTH AND HOSPITALS</u></b>				
<b>STATE SOURCES</b>				
<b>DEPARTMENT OF PUBLIC HEALTH</b>				
Venereal Disease Control	\$ 225,127	\$ 231,255	\$ 231,255	\$ 231,255
School Based Health Clinics	5,259,179	5,638,399	5,838,399	5,838,399
Local and District Departments of Health	4,119,173	4,446,010	4,119,010	4,119,010
<b>TOTAL - STATE SOURCES</b>	<b>\$ 9,603,479</b>	<b>\$ 10,315,664</b>	<b>\$ 10,188,664</b>	<b>\$ 10,188,664</b>
<b>TOTAL - HEALTH AND HOSPITALS</b>	<b>\$ 9,603,479</b>	<b>\$ 10,315,664</b>	<b>\$ 10,188,664</b>	<b>\$ 10,188,664</b>
<b><u>TRANSPORTATION</u></b>				
<b>STATE SOURCES</b>				
<b>DEPARTMENT OF TRANSPORTATION</b>				
Town Aid Road Grants	\$ 34,857,231	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000
Emergency Relief - Town Repairs	43,110	0	0	0
Aircraft Registration	290,819	0	0	0
<b>TOTAL - STATE SOURCES</b>	<b>\$ 35,191,160</b>	<b>\$ 35,000,000</b>	<b>\$ 35,000,000</b>	<b>\$ 35,000,000</b>
<b>TOTAL - TRANSPORTATION</b>	<b>\$ 35,191,160</b>	<b>\$ 35,000,000</b>	<b>\$ 35,000,000</b>	<b>\$ 35,000,000</b>

**PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS**

	Actual 1999-2000	Estimated 2000-2001	Recommended 2001-2002	Recommended 2002-2003
<b><u>HUMAN SERVICES</u></b>				
<b>STATE SOURCES</b>				
<b>DEPARTMENT OF SOCIAL SERVICES</b>				
Child Day Care Centers	\$ 9,772,937	\$ 4,876,487	\$ 3,629,725	\$ 3,629,725
Human Resource Development	244,173	77,666	77,666	77,666
Human Resource Development-Hispanic Programs	11,270	12,150	12,150	12,150
Teenage Pregnancy Prevention Services	1,020,000	1,040,400	1,092,420	1,092,420
School Based Child Health	6,500,000	8,600,000	0	0
Services to the Elderly	0	0	49,236	49,236
Housing/Homeless Services	0	0	592,427	592,427
Vocational Rehabilitation Transition Plan	39,780	40,576	0	0
Traumatic Brain Injury	55,590	56,702	0	0
<b>TOTAL - STATE SOURCES</b>	<b>\$ 17,643,750</b>	<b>\$ 14,703,981</b>	<b>\$ 5,453,624</b>	<b>\$ 5,453,624</b>
<b>TOTAL - HUMAN SERVICES</b>	<b>\$ 17,643,750</b>	<b>\$ 14,703,981</b>	<b>\$ 5,453,624</b>	<b>\$ 5,453,624</b>
 <b><u>EDUCATION</u></b>				
<b>STATE SOURCES</b>				
<b>DEPARTMENT OF EDUCATION</b>				
School Building Grants and Interest Subsidy	\$ 11,004	\$ 4,160	\$ 1,033	\$ 0
Interest Subsidy Debt Avoidance Grants	53,093,049	0	0	0
Vocational Agriculture	2,621,700	2,816,700	2,816,700	2,816,700
Transportation of School Children	42,800,371	45,200,000	47,500,000	50,000,000
Adult Education	15,133,012	17,920,000	18,200,000	19,100,000
Health and Welfare Services Pupils Private Schools	3,441,371	3,590,000	3,775,000	4,000,000
Education Equalization Grants	1,347,876,789	1,388,000,000	1,453,000,000	1,511,500,000
Bilingual Education	2,252,000	2,252,000	2,303,796	2,359,087
Priority School Districts	20,336,250	20,057,500	83,076,444	83,092,509
Young Parents Program	259,080	259,080	259,080	259,080
Interdistrict Cooperation	14,428,637	11,953,020	11,956,111	11,960,424
School Breakfast Program	1,561,006	1,559,805	1,559,805	1,559,805
Excess Cost - Student Based	46,763,109	57,000,000	59,500,000	62,000,000
Excess Cost - Equity	11,500,000	11,500,000	5,750,000	5,750,000
Student Achievement Grant	1,500,000	1,500,000	0	0
Non-Public School Transportation	4,512,907	4,775,000	5,025,000	5,300,000
Celebration of Excellence	25,000	25,000	0	0
School to Work Opportunities	250,000	250,000	250,000	250,000
Extended School Hours and Support Programs	3,262,075	3,187,882	0	0
Youth Service Bureaus	2,784,556	2,925,555	2,926,109	2,927,612
OPEN Choice Program	5,450,000	6,575,000	7,100,000	8,740,000
Lighthouse Schools	600,000	300,000	300,000	300,000
Transitional School Districts	2,500,000	2,500,000	0	0
Early Reading Success	20,356,796	22,049,370	2,205,544	2,206,461
Magnet Schools	19,244,357	31,683,600	33,341,170	45,188,220
Library Books Grants to Towns	3,165,530	0	0	0
Middle School Math & Science Mastery Pilot	200,000	0	0	0
School Accountability	300,000	2,700,000	0	0
<b>BOARD OF EDUCATION AND SERVICES FOR THE BLIND</b>				
Services for Persons with Impaired Vision	567,672	442,672	442,672	442,672
Tuition and Services-Public School Children	1,040,457	1,171,220	1,171,220	1,171,220
<b>STATE LIBRARY</b>				
Grants to Public Libraries	462,852	472,109	472,109	472,109
Connecticard Payments	711,792	726,028	726,028	726,028

Budget-in-Brief

**PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS**

	Actual 1999-2000	Estimated 2000-2001	Recommended 2001-2002	Recommended 2002-2003
<b>TEACHERS' RETIREMENT BOARD</b>				
Retirement Contributions	204,445,443	214,665,698	204,511,460	214,737,033
Retirees Health Service Cost	3,683,707	5,366,815	6,691,800	7,987,896
Municipal Retiree Health Insurance Cost	4,323,636	5,280,000	5,280,000	5,649,600
<b>TOTAL - STATE SOURCES</b>	<b>\$ 1,841,464,158</b>	<b>\$ 1,868,708,214</b>	<b>\$ 1,960,141,081</b>	<b>\$ 2,050,496,456</b>
<b>FEDERAL SOURCES</b>				
<b>DEPARTMENT OF EDUCATION</b>				
Job Training Partnership Act	\$ 861,592	\$ 0	\$ 0	\$ 0
Project CONSTRUCT	83,942	130,000	130,000	130,000
Adult Basic Education	3,579,007	5,007,265	5,010,000	5,010,000
Connecticut Migratory Children's Program	2,883,954	2,865,073	2,912,000	2,912,000
Special Education Grants to States	53,015,260	60,621,805	60,650,000	60,650,000
Vocational Education - Community Based Organizatio	8,112,271	8,488,516	8,500,000	8,500,000
Transitional Services for Youths with Disabilities	20,274	0	0	0
Emergency Immigrant Education Program	817,650	1,343,730	1,350,000	1,350,000
Handicapped Pre-School Incentives	4,858,177	5,009,888	5,010,000	5,010,000
Byrd Scholarship Program	439,500	445,500	445,500	445,500
Drug Free Schools	3,636,366	3,471,029	3,500,000	3,500,000
Education for Homeless Children	255,221	260,229	261,000	261,000
Technical Preparation Program	773,356	877,271	880,000	880,000
GOALS 2000	5,123,546	4,654,260	4,700,000	4,700,000
Eisenhower Professional Development	2,764,003	2,817,313	2,850,000	2,850,000
Foreign Language Assistance	24,287	0	0	0
Technology Literacy challenge Fund	3,557,958	3,684,123	3,700,000	3,700,000
Learn and Serve K-12	319,365	208,061	210,000	210,000
Linking Schools Through Technology	350	0	0	0
Child Nutrition Program	67,785,286	66,500,000	66,500,000	66,500,000
Smaller Class Sizes	11,318,885	12,304,031	12,400,000	12,400,000
Title VI-State/Local Partnerships	3,971,900	4,134,906	4,150,000	4,150,000
Even Start	1,102,461	1,248,404	1,300,000	1,300,000
Neglected and Delinquent Children	753,213	882,794	883,000	883,000
Health Education	288,095	240,000	250,000	250,000
<b>TOTAL - FEDERAL SOURCES</b>	<b>\$ 176,345,919</b>	<b>\$ 185,194,198</b>	<b>\$ 185,591,500</b>	<b>\$ 185,591,500</b>
<b>TOTAL - EDUCATION</b>	<b>\$ 2,017,810,077</b>	<b>\$ 2,053,902,412</b>	<b>\$ 2,145,732,581</b>	<b>\$ 2,236,087,956</b>
<b>NON-FUNCTIONAL</b>				
<b>STATE SOURCES</b>				
Loss of Taxes on State Property	\$ 62,482,280	\$ 63,778,364	\$ 63,778,364	\$ 63,778,364
Grants to Towns	135,000,000	129,900,000	110,000,000	85,000,000
Loss of Taxes on Private Tax-exempt Property	97,163,154	97,163,154	97,163,154	97,163,154
Tobacco Relief for Local Education	0	0	0	0
<b>TOTAL - STATE SOURCES</b>	<b>\$ 294,645,434</b>	<b>\$ 290,841,518</b>	<b>\$ 270,941,518</b>	<b>\$ 245,941,518</b>
<b>TOTAL - NON-FUNCTIONAL</b>	<b>\$ 294,645,434</b>	<b>\$ 290,841,518</b>	<b>\$ 270,941,518</b>	<b>\$ 245,941,518</b>
<b>SUMMARY</b>				
<b>TOTAL - STATE SOURCES</b>	<b>\$2,336,530,829</b>	<b>\$2,351,449,382</b>	<b>\$2,404,713,632</b>	<b>\$2,470,485,007</b>
<b>TOTAL FEDERAL SOURCES</b>	<b>\$178,532,405</b>	<b>\$187,481,073</b>	<b>\$188,202,773</b>	<b>\$188,202,773</b>
<b>TOTAL - PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>\$2,515,063,234</b>	<b>\$2,538,930,455</b>	<b>\$2,592,916,405</b>	<b>\$2,658,687,780</b>

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

	AUTHORIZED/ RECOMMENDED 2001-02	AUTHORIZED/ RECOMMENDED 2002-03
<b>GENERAL GOVERNMENT</b>		
Grants for Local Capital Improvement Program	\$ 30,000,000	\$ 30,000,000
Grants for Urban Development Projects	140,000,000	140,000,000
Development of an Offender Based Tracking System	12,500,000	3,600,000
<b>TOTAL - General Government</b>	<b>\$ 182,500,000</b>	<b>\$ 173,600,000</b>
<b>CONSERVATION AND DEVELOPMENT</b>		
Grants to Farmers for Environmental Compliance	\$ 500,000	\$ 500,000
Grants for a Farm Reinvestment Program for Expansion and/or Improvements to Working Farms	500,000	500,000
Grants to Municipalities for Acquisition of Land, for Public Parks, Recreational and Water Quality Improvements	10,000,000	10,000,000
Grants for Acquisition of Open Space	12,000,000	15,000,000
Acquisition of Water Company Lands for Open Space Including any Grants-in-aid	30,000,000	-
Grants and Low Interest Revolving Loans Under the Clean Water Fund, Including Long Island Sound Clean-Up and Safe Drinking Water Program	121,000,000	198,000,000
Various Flood Control Improvements, Flood Repair, Erosion Damage Repairs and Municipal Dam Repairs	1,500,000	1,000,000
Grants-in-aid for Lakes Restoration	250,000	250,000
Grants for Restoration and Preservation of Historic Structures and Landmarks	300,000	300,000
Grants and Loans for Various Housing Projects and Programs	10,000,000	10,000,000
Grants for Urban Economic and Community Development Projects	2,000,000	2,000,000
Grant-in-aid to the City of New Haven for Economic Development Projects Including Downtown Improvements, a Bio-technology Corridor and Related Development Purposes	30,000,000	-
Grant-in-aid to the City of Norwalk for Various Economic and Community Development Projects Including Improvements to the Downtown Area	10,000,000	10,000,000
Economic Development and Manufacturing Assistance and Defense Diversification Fund Including Grants	30,000,000	30,000,000
<b>TOTAL - Conservation and Development</b>	<b>\$ 258,050,000</b>	<b>\$ 277,550,000</b>
<b>HEALTH AND HOSPITALS</b>		
Grants to Community Health Centers, Primary Care Organizations, and to Municipalities for School Based Health Clinics, Renovations to Facilities and Purchase and Installation of Dental Equipment	\$ 2,500,000	\$ -
Grants to Private Non-Profit Organizations for Alterations and Improvements	4,000,000	4,000,000
<b>TOTAL - Health and Hospitals</b>	<b>\$ 6,500,000</b>	<b>\$ 4,000,000</b>
<b>TRANSPORTATION</b>		
Development and Improvement of General Aviation Airport Facilities Including Grants to Municipal Airports (Excluding Bradley International Airport)	\$ 2,000,000	\$ 2,000,000
<b>TOTAL - Transportation</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>
<b>HUMAN SERVICES</b>		
Grants for Neighborhood Facilities, Child Care Projects, Elderly Centers, Shelter Facilities for Victims of Domestic Violence, Emergency Shelters and Related Facilities for the Homeless, Multi-purpose Human Resource Centers and Food Distribution Facilities	\$ 3,500,000	\$ -
<b>TOTAL - Human Services</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>

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

	AUTHORIZED/ RECOMMENDED 2001-02	AUTHORIZED/ RECOMMENDED 2002-03
<b>EDUCATION</b>		
Grants to Municipalities, Regional School Districts, and Regional Education Services Centers for Local School Construction, Rehabilitation and Improvement Projects	\$ 140,000,000	\$ 572,000,000
Grants to Assist Targeted Local and Regional School Districts for Alterations, Repairs and Improvements	13,100,000	13,100,000
Grants to Public Libraries for Construction, Renovations, Expansions, Energy Conservation and Handicapped Accessibility	2,500,000	2,500,000
<b>TOTAL - Education</b>	<b>\$ 155,600,000</b>	<b>\$ 587,600,000</b>
<b>CORRECTIONS</b>		
Grants for Construction, Alterations, Repairs and Improvements to Residential Facilities, Group Homes, Shelters, and Permanent Family Residences	\$ 2,500,000	\$ 2,500,000
Grants to Private Non-Profit Mental Health Clinics for Children for Fire, Safety and Environmental Improvements Including Expansion	500,000	500,000
<b>TOTAL - Corrections</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>
<b>TOTAL RECOMMENDED</b>	<b>\$ 611,150,000</b>	<b>\$ 1,047,750,000</b>
<b>Previously Authorized</b>		
Grants to the Capital City Economic Development Authority:		
Riverfront	\$ 7,000,000	\$ -
Housing	14,000,000	-
Demolition	5,000,000	-
Grants-in-aid to New London for Economic Development and for the Additional Costs of Improvements to the Fort Trumbull Peninsula	20,000,000	
<b>TOTAL PREVIOUSLY AUTHORIZED</b>	<b>\$ 46,000,000</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 657,150,000</b>	<b>\$ 1,047,750,000</b>

**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS**  
By Character and Fund In Thousands

	Actual 1999-2000	Appropriation 2000-2001	Estimated 2000-2001	Requested 2001-2002	2001-2002 Recommended Current Services	Requested Total 2002-2003	2002-2003 Recommended Current Services	Total
<b>LEGISLATIVE</b>								
<b>LEGISLATIVE MANAGEMENT</b>								
Personal Services	\$ 26,823	\$ 31,359	\$ 31,359	\$ 32,816	\$ 32,816	\$ 32,816	\$ 35,326	\$ 35,326
Other Expenses	13,521	14,897	14,897	15,563	15,563	15,563	16,382	16,382
Capital Outlay	1,316	980	980	1,472	1,472	1,472	1,076	1,076
Other Current Expenses	4,119	1,175	1,175	3,270	3,270	3,270	2,075	2,075
Pmts to Other Than Local Governments	236	248	248	256	256	256	265	265
<b>TOTAL-GENERAL FUND</b>	<b>\$ 46,016</b>	<b>\$ 48,659</b>	<b>\$ 48,659</b>	<b>\$ 53,377</b>	<b>\$ 53,377</b>	<b>\$ 53,377</b>	<b>\$ 55,124</b>	<b>\$ 55,124</b>
<b>AUDITORS OF PUBLIC ACCOUNTS</b>								
Personal Services	\$ 6,593	\$ 7,949	\$ 7,949	\$ 8,275	\$ 8,275	\$ 8,275	\$ 8,805	\$ 8,805
Other Expenses	418	499	499	704	704	704	610	610
Capital Outlay	108	117	117	134	134	134	135	135
<b>TOTAL-GENERAL FUND</b>	<b>\$ 7,119</b>	<b>\$ 8,565</b>	<b>\$ 8,565</b>	<b>\$ 9,112</b>	<b>\$ 9,112</b>	<b>\$ 9,112</b>	<b>\$ 9,550</b>	<b>\$ 9,550</b>
<b>COMMISSION ON THE STATUS OF WOMEN</b>								
Personal Services	\$ 367	\$ 432	\$ 432	\$ 460	\$ 460	\$ 460	\$ 497	\$ 497
Other Expenses	95	107	107	154	154	154	160	160
Capital Outlay	1	3	3	3	3	3	3	3
<b>TOTAL-GENERAL FUND</b>	<b>\$ 463</b>	<b>\$ 541</b>	<b>\$ 541</b>	<b>\$ 616</b>	<b>\$ 616</b>	<b>\$ 616</b>	<b>\$ 660</b>	<b>\$ 660</b>
<b>COMMISSION ON CHILDREN</b>								
Personal Services	\$ 323	\$ 435	\$ 435	\$ 498	\$ 498	\$ 498	\$ 533	\$ 533
Other Expenses	111	86	86	132	132	132	137	137
Capital Outlay		3	3	3	3	3	3	3
Other Current Expenses	40	40	40	45	45	45	45	45
<b>TOTAL-GENERAL FUND</b>	<b>\$ 474</b>	<b>\$ 564</b>	<b>\$ 564</b>	<b>\$ 677</b>	<b>\$ 677</b>	<b>\$ 677</b>	<b>\$ 717</b>	<b>\$ 717</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>								
Federal Contributions	31							
Private Contributions	72							
<b>TOTAL-ALL FUNDS</b>	<b>\$ 577</b>	<b>\$ 564</b>	<b>\$ 564</b>	<b>\$ 677</b>	<b>\$ 677</b>	<b>\$ 677</b>	<b>\$ 717</b>	<b>\$ 717</b>
<b>LATINO &amp; PUERTO RICAN AFFAIRS COMM</b>								
Personal Services	\$ 198	\$ 300	\$ 300	\$ 320	\$ 320	\$ 320	\$ 353	\$ 353
Other Expenses	82	78	78	95	95	95	98	98
Capital Outlay		5	5	5	5	5	5	5
<b>TOTAL-GENERAL FUND</b>	<b>\$ 280</b>	<b>\$ 384</b>	<b>\$ 384</b>	<b>\$ 420</b>	<b>\$ 420</b>	<b>\$ 420</b>	<b>\$ 456</b>	<b>\$ 456</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>								
Private Contributions	33							
<b>TOTAL-ALL FUNDS</b>	<b>\$ 313</b>	<b>\$ 384</b>	<b>\$ 384</b>	<b>\$ 420</b>	<b>\$ 420</b>	<b>\$ 420</b>	<b>\$ 456</b>	<b>\$ 456</b>
<b>AFRICAN -AMERICAN AFFAIRS COMMISSION</b>								
Personal Services	\$ 143	\$ 241	\$ 241	\$ 272	\$ 272	\$ 272	\$ 324	\$ 324
Other Expenses	45	78	78	91	91	91	93	93
Capital Outlay		10	10	3	3	3	3	3
<b>TOTAL-GENERAL FUND</b>	<b>\$ 188</b>	<b>\$ 329</b>	<b>\$ 329</b>	<b>\$ 365</b>	<b>\$ 365</b>	<b>\$ 365</b>	<b>\$ 419</b>	<b>\$ 419</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>								
Private Contributions	4							
<b>TOTAL-ALL FUNDS</b>	<b>\$ 192</b>	<b>\$ 329</b>	<b>\$ 329</b>	<b>\$ 365</b>	<b>\$ 365</b>	<b>\$ 365</b>	<b>\$ 419</b>	<b>\$ 419</b>
<b>SUMMARY</b>								
<b>LEGISLATIVE</b>								
General Fund	\$ 54,541	\$ 59,041	\$ 59,041	\$ 64,568	\$ 64,568	\$ 64,568	\$ 66,927	\$ 66,927
Federal Contributions	31							
Private Contributions	109							
<b>TOTAL</b>	<b>\$ 54,681</b>	<b>\$ 59,041</b>	<b>\$ 59,041</b>	<b>\$ 64,568</b>	<b>\$ 64,568</b>	<b>\$ 64,568</b>	<b>\$ 66,927</b>	<b>\$ 66,927</b>

**GENERAL GOVERNMENT**

<b>GOVERNOR'S OFFICE</b>								
Personal Services	\$ 2,083	\$ 2,270	\$ 2,270	\$ 2,467	\$ 2,584	\$ 2,256	\$ 2,654	\$ 2,773
Other Expenses	291	293	293	300	300	289	307	289
Capital Outlay	0	0	0	17	17	0	13	0
Other Current Expenses								35
Pmts to Other Than Local Governments	213	213	213	225	232	232	237	243
<b>TOTAL-GENERAL FUND</b>	<b>\$ 2,587</b>	<b>\$ 2,777</b>	<b>\$ 2,777</b>	<b>\$ 3,009</b>	<b>\$ 3,133</b>	<b>\$ 2,777</b>	<b>\$ 3,211</b>	<b>\$ 3,371</b>

SECRETARY OF THE STATE

\*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 1999-2000	Appropriation 2000-2001	Estimated 2000-2001	Requested 2001-2002	2001-2002 Recommended		2002-2003 Recommended		
					Current Services	Requested Total	Requested 2002-2003	Current Services	Requested Total
Personal Services	\$ 2,192	\$ 2,492	\$ 2,505	\$ 2,838	\$ 2,714	\$ 2,668	\$ 3,067	\$ 2,941	\$ 2,856
Other Expenses	1,431	1,439	1,439	2,138	1,967	1,934	2,222	2,037	1,957
Capital Outlay		0	0	312	100	1	130	96	1
Other Current Expenses	97								
<b>TOTAL-GENERAL FUND</b>	<b>\$ 3,720</b>	<b>\$ 3,931</b>	<b>\$ 3,944</b>	<b>\$ 5,288</b>	<b>\$ 4,781</b>	<b>\$ 4,603</b>	<b>\$ 5,419</b>	<b>\$ 5,074</b>	<b>\$ 4,814</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Private Contributions	4,398		5,514	4,500	4,500	4,500	4,500	4,500	4,500
<b>TOTAL-ALL FUNDS</b>	<b>\$ 8,119</b>	<b>\$ 3,931</b>	<b>\$ 9,457</b>	<b>\$ 9,788</b>	<b>\$ 9,281</b>	<b>\$ 9,103</b>	<b>\$ 9,919</b>	<b>\$ 9,574</b>	<b>\$ 9,314</b>
<b>LIEUTENANT GOVERNOR'S OFFICE</b>									
Personal Services	\$ 230	\$ 295	\$ 295	\$ 322	\$ 322	\$ 247	\$ 356	\$ 356	\$ 267
Other Expenses	33	54	54	56	56	52	57	57	52
Capital Outlay	10	10	10	5	5	0	5	5	0
<b>TOTAL-GENERAL FUND</b>	<b>\$ 273</b>	<b>\$ 359</b>	<b>\$ 359</b>	<b>\$ 382</b>	<b>\$ 382</b>	<b>\$ 299</b>	<b>\$ 418</b>	<b>\$ 418</b>	<b>\$ 319</b>
<b>ELECTIONS ENFORCEMENT COMMISSION</b>									
Personal Services	\$ 642	\$ 709	\$ 716	\$ 749	\$ 746	\$ 738	\$ 786	\$ 789	\$ 777
Other Expenses	73	77	77	94	82	80	99	84	80
Capital Outlay	4	1	1	30	20	1	18	11	1
<b>TOTAL-GENERAL FUND</b>	<b>\$ 718</b>	<b>\$ 787</b>	<b>\$ 794</b>	<b>\$ 873</b>	<b>\$ 847</b>	<b>\$ 819</b>	<b>\$ 903</b>	<b>\$ 884</b>	<b>\$ 859</b>
<b>ETHICS COMMISSION</b>									
Personal Services	\$ 701	\$ 684	\$ 691	\$ 723	\$ 739	\$ 731	\$ 752	\$ 768	\$ 757
Other Expenses	80	106	106	111	109	106	114	111	106
Capital Outlay		0	0		0	0		0	0
Other Current Expenses	199	42	42	43	42	42	44	42	42
<b>TOTAL-GENERAL FUND</b>	<b>\$ 979</b>	<b>\$ 833</b>	<b>\$ 839</b>	<b>\$ 877</b>	<b>\$ 890</b>	<b>\$ 880</b>	<b>\$ 910</b>	<b>\$ 922</b>	<b>\$ 905</b>
<b>FREEDOM OF INFORMATION COMMISSION</b>									
Personal Services	\$ 967	\$ 1,035	\$ 1,043	\$ 1,196	\$ 1,112	\$ 1,158	\$ 1,262	\$ 1,174	\$ 1,216
Other Expenses	110	119	119	148	125	124	151	128	125
Capital Outlay	3	1	1	39	21	1	26	18	1
<b>TOTAL-GENERAL FUND</b>	<b>\$ 1,080</b>	<b>\$ 1,156</b>	<b>\$ 1,164</b>	<b>\$ 1,382</b>	<b>\$ 1,258</b>	<b>\$ 1,283</b>	<b>\$ 1,439</b>	<b>\$ 1,319</b>	<b>\$ 1,342</b>
<b>JUDICIAL SELECTION COMMISSION</b>									
Personal Services	\$ 57	\$ 63	\$ 63	\$ 85	\$ 85	\$ 85	\$ 90	\$ 90	\$ 90
Other Expenses	32	20	20	21	21	20	22	22	21
Capital Outlay		0	0	5	5	0		0	0
<b>TOTAL-GENERAL FUND</b>	<b>\$ 90</b>	<b>\$ 83</b>	<b>\$ 83</b>	<b>\$ 111</b>	<b>\$ 111</b>	<b>\$ 105</b>	<b>\$ 112</b>	<b>\$ 111</b>	<b>\$ 111</b>
<b>STATE PROPERTIES REVIEW BOARD</b>									
Personal Services	\$ 302	\$ 320	\$ 320	\$ 343	\$ 346	\$ 345	\$ 361	\$ 364	\$ 364
Other Expenses	179	178	178	189	185	184	190	186	184
Capital Outlay	1	1	1	9	9	1		1	1
<b>TOTAL-GENERAL FUND</b>	<b>\$ 482</b>	<b>\$ 499</b>	<b>\$ 499</b>	<b>\$ 541</b>	<b>\$ 540</b>	<b>\$ 530</b>	<b>\$ 551</b>	<b>\$ 551</b>	<b>\$ 549</b>
<b>STATE TREASURER</b>									
Personal Services	\$ 2,916	\$ 3,443	\$ 3,460	\$ 3,630	\$ 3,616	\$ 3,500	\$ 3,847	\$ 3,832	\$ 3,662
Other Expenses	407	429	429	427	427	417	437	437	416
Capital Outlay		5	5	33	24	1	33	24	1
<b>TOTAL-GENERAL FUND</b>	<b>\$ 3,324</b>	<b>\$ 3,877</b>	<b>\$ 3,894</b>	<b>\$ 4,090</b>	<b>\$ 4,067</b>	<b>\$ 3,918</b>	<b>\$ 4,317</b>	<b>\$ 4,293</b>	<b>\$ 4,080</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Unclaimed Property Fund	2,440		2,998	3,101	3,101	3,101	3,237	3,237	3,237
Special Funds	171		177	183	183	183	196	196	196
Second Injury Fund	7,067		9,347	9,451	9,451	9,451	8,615	8,615	8,615
Federal Contributions	14		15	15	15	15	15	15	15
Investment Trust Fund	47,801		50,248	51,466	51,466	51,466	52,791	52,791	52,791
Private Contributions	43,724		47,362	43,339	43,339	43,339	40,126	40,126	40,126
<b>TOTAL-ALL FUNDS</b>	<b>\$ 104,541</b>	<b>\$ 3,877</b>	<b>\$ 114,041</b>	<b>\$ 111,646</b>	<b>\$ 111,622</b>	<b>\$ 111,474</b>	<b>\$ 109,296</b>	<b>\$ 109,273</b>	<b>\$ 109,059</b>
<b>STATE COMPTROLLER</b>									
Personal Services	\$ 13,629	\$ 14,476	\$ 14,561	\$ 16,035	\$ 16,077	\$ 15,815	\$ 16,962	\$ 16,998	\$ 16,611
Other Expenses	2,298	2,577	2,577	3,178	3,028	2,933	3,305	3,111	2,950
Capital Outlay	1	1	1	4	4	1	4	4	1
Other Current Expenses	864	148	148	113	48	48	113	48	48
Pmts to Other Than Local Governments	20	20	20	20	20	20	20	20	20
<b>TOTAL-GENERAL FUND</b>	<b>\$ 16,812</b>	<b>\$ 17,221</b>	<b>\$ 17,306</b>	<b>\$ 19,349</b>	<b>\$ 19,176</b>	<b>\$ 18,816</b>	<b>\$ 20,403</b>	<b>\$ 20,180</b>	<b>\$ 19,630</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Special Funds, Non-Appropriated	15,242								
<b>TOTAL-ALL FUNDS</b>	<b>\$ 32,054</b>	<b>\$ 17,221</b>	<b>\$ 17,306</b>	<b>\$ 19,349</b>	<b>\$ 19,176</b>	<b>\$ 18,816</b>	<b>\$ 20,403</b>	<b>\$ 20,180</b>	<b>\$ 19,630</b>
<b>DEPARTMENT OF REVENUE SERVICES</b>									
Personal Services	\$ 44,747	\$ 46,400	\$ 47,001	\$ 52,464	\$ 51,439	\$ 50,855	\$ 54,748	\$ 53,691	\$ 52,811
Other Expenses	9,057	10,193	10,193	10,449	10,449	10,260	10,697	10,697	10,279

\*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 1999-2000	Appropriation 2000-2001	Estimated 2000-2001	Requested 2001-2002	2001-2002 Recommended		2002-2003 Recommended		
					Current Services	Requested Total	Current Services	Requested Total	
Capital Outlay		1	1	726	557	1	639	387	1
Other Current Expenses	117,268	500	500	14,500	14,500	455	14,500	14,500	455
<b>TOTAL-GENERAL FUND</b>	<b>\$ 171,073</b>	<b>\$ 57,094</b>	<b>\$ 57,695</b>	<b>\$ 78,140</b>	<b>\$ 76,945</b>	<b>\$ 61,571</b>	<b>\$ 80,584</b>	<b>\$ 79,275</b>	<b>\$ 63,546</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Special Funds, Non-Appropriated	25,661								
Federal Contributions	293								
Private Contributions	24								
<b>TOTAL-ALL FUNDS</b>	<b>\$ 197,050</b>	<b>\$ 57,094</b>	<b>\$ 57,695</b>	<b>\$ 78,140</b>	<b>\$ 76,945</b>	<b>\$ 61,571</b>	<b>\$ 80,584</b>	<b>\$ 79,275</b>	<b>\$ 63,546</b>
<b>DIVISION OF SPECIAL REVENUE</b>									
Personal Services	\$ 6,625	\$ 7,404	\$ 7,469	\$ 8,144	\$ 8,138	\$ 7,583	\$ 8,584	\$ 8,578	\$ 7,941
Other Expenses	1,488	1,670	1,670	2,453	2,438	1,824	1,891	1,876	1,766
Capital Outlay	24	31	31	235	228	1	85	85	1
Other Current Expenses	32								
<b>TOTAL-GENERAL FUND</b>	<b>\$ 8,169</b>	<b>\$ 9,105</b>	<b>\$ 9,171</b>	<b>\$ 10,832</b>	<b>\$ 10,804</b>	<b>\$ 9,408</b>	<b>\$ 10,561</b>	<b>\$ 10,540</b>	<b>\$ 9,708</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Special Funds, Non-Appropriated	4,974		4,982	4,985	4,985	4,985	4,993	4,993	4,993
Private Contributions	3,718		2,853	2,956	2,956	2,956	3,098	3,098	3,098
<b>TOTAL-ALL FUNDS</b>	<b>\$ 16,860</b>	<b>\$ 9,105</b>	<b>\$ 17,006</b>	<b>\$ 18,773</b>	<b>\$ 18,745</b>	<b>\$ 17,349</b>	<b>\$ 18,651</b>	<b>\$ 18,630</b>	<b>\$ 17,799</b>
<b>STATE INSURANCE AND RISK MANAGEMENT</b>									
Personal Services	\$ 167	\$ 215	\$ 218	\$ 215	\$ 215	\$ 211	\$ 228	\$ 228	\$ 219
Other Expenses	7,315	7,695	7,695	8,265	8,258	8,251	8,941	8,938	8,923
Capital Outlay		0	0	8	0	0	3	3	1
Other Current Expenses	90	119	119	132	132	132	153	153	153
<b>TOTAL-GENERAL FUND</b>	<b>\$ 7,571</b>	<b>\$ 8,030</b>	<b>\$ 8,032</b>	<b>\$ 8,620</b>	<b>\$ 8,606</b>	<b>\$ 8,594</b>	<b>\$ 9,326</b>	<b>\$ 9,323</b>	<b>\$ 9,296</b>
Other Expenses	2,081	2,142	2,142	2,252	2,252	2,252	2,457	2,457	2,457
<b>TOTAL-SPECIAL TRANSPORTATION FUND</b>	<b>\$ 2,081</b>	<b>\$ 2,142</b>	<b>\$ 2,142</b>	<b>\$ 2,252</b>	<b>\$ 2,252</b>	<b>\$ 2,252</b>	<b>\$ 2,457</b>	<b>\$ 2,457</b>	<b>\$ 2,457</b>
<b>TOTAL-ALL FUNDS</b>	<b>\$ 9,652</b>	<b>\$ 10,172</b>	<b>\$ 10,174</b>	<b>\$ 10,872</b>	<b>\$ 10,858</b>	<b>\$ 10,846</b>	<b>\$ 11,783</b>	<b>\$ 11,780</b>	<b>\$ 11,753</b>
<b>GAMING POLICY BOARD</b>									
Other Expenses	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 4	\$ 4	\$ 3
<b>TOTAL-GENERAL FUND</b>	<b>\$ 3</b>	<b>\$ 3</b>	<b>\$ 3</b>	<b>\$ 3</b>	<b>\$ 3</b>	<b>\$ 3</b>	<b>\$ 4</b>	<b>\$ 4</b>	<b>\$ 3</b>
<b>OFFICE OF POLICY AND MANAGEMENT</b>									
Personal Services	\$ 12,756	\$ 13,687	\$ 13,750	\$ 14,656	\$ 14,623	\$ 14,025	\$ 15,384	\$ 15,430	\$ 14,716
Other Expenses	535	2,215	2,215	2,266	2,266	1,986	2,320	2,320	1,986
Capital Outlay	1	1	1	260	225	1	230	165	1
Other Current Expenses	16,772	10,760	10,760	11,657	11,657	9,022	12,264	12,264	7,942
Pmts to Other Than Local Governments	19,291	18,801	14,385	14,335	14,335	14,289	14,936	14,936	14,839
Pmts to Local Governments	132,840	132,237	126,737	139,300	131,746	122,989	147,870	138,389	123,405
<b>TOTAL-GENERAL FUND</b>	<b>\$ 182,194</b>	<b>\$ 177,700</b>	<b>\$ 167,847</b>	<b>\$ 182,475</b>	<b>\$ 174,852</b>	<b>\$ 162,311</b>	<b>\$ 193,004</b>	<b>\$ 183,503</b>	<b>\$ 162,888</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Special Funds, Non-Appropriated	7,484		53,702						
Bond Funds	32,037		31,272	30,170	30,170	30,170	30,175	30,175	30,175
Federal Contributions	18,159		32,241	24,939	24,939	24,939	24,026	24,026	23,773
Private Contributions	6,619		50,374	103	103	103	103	103	103
<b>TOTAL-ALL FUNDS</b>	<b>\$ 246,493</b>	<b>\$ 177,700</b>	<b>\$ 335,437</b>	<b>\$ 237,686</b>	<b>\$ 230,064</b>	<b>\$ 217,523</b>	<b>\$ 247,307</b>	<b>\$ 237,806</b>	<b>\$ 216,939</b>
<b>DEPARTMENT OF VETERANS' AFFAIRS</b>									
Personal Services	\$ 20,993	\$ 22,216	\$ 22,227	\$ 22,599	\$ 22,518	\$ 22,285	\$ 23,721	\$ 23,634	\$ 23,254
Other Expenses	5,655	5,986	5,986	6,433	6,433	5,907	6,599	6,599	5,907
Capital Outlay		1	1	387	305	2	166	135	1
Other Current Expenses	85								
Pmts to Other Than Local Governments	288								
<b>TOTAL-GENERAL FUND</b>	<b>\$ 27,021</b>	<b>\$ 28,203</b>	<b>\$ 28,213</b>	<b>\$ 29,419</b>	<b>\$ 29,256</b>	<b>\$ 28,194</b>	<b>\$ 30,486</b>	<b>\$ 30,368</b>	<b>\$ 29,162</b>
Pmts to Other Than Local Governments	203	252	252	248	248	248	248	248	248
<b>TOTAL-SOLDIERS', SAILORS' AND MARINES' FUND</b>	<b>\$ 203</b>	<b>\$ 252</b>	<b>\$ 252</b>	<b>\$ 248</b>	<b>\$ 248</b>	<b>\$ 248</b>	<b>\$ 248</b>	<b>\$ 248</b>	<b>\$ 248</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Special Funds, Non-Appropriated	272		2	2	2	2	2	2	2
Private Contributions	3,056		3,489	3,072	3,072	3,072	3,188	3,188	3,188
<b>TOTAL-ALL FUNDS</b>	<b>\$ 30,552</b>	<b>\$ 28,455</b>	<b>\$ 31,957</b>	<b>\$ 32,741</b>	<b>\$ 32,578</b>	<b>\$ 31,516</b>	<b>\$ 33,924</b>	<b>\$ 33,806</b>	<b>\$ 32,600</b>
<b>OFFICE OF WORKFORCE COMPETITIVENESS</b>									
Personal Services	\$	\$ 600	\$ 500	\$ 646	\$ 503	\$ 494	\$ 679	\$ 529	\$ 509
Other Expenses		500	475	510	510	500	521	521	500
Capital Outlay				2	2	2	2	2	2
Other Current Expenses		5,400	5,130	5,524	5,524	4,730	5,657	5,657	4,730
<b>TOTAL-GENERAL FUND</b>	<b>\$</b>	<b>\$ 6,500</b>	<b>\$ 6,105</b>	<b>\$ 6,683</b>	<b>\$ 6,540</b>	<b>\$ 5,726</b>	<b>\$ 6,859</b>	<b>\$ 6,709</b>	<b>\$ 5,741</b>
<b>DEPARTMENT OF ADMINISTRATIVE SERVICES</b>									
Personal Services	\$ 16,756	\$ 17,195	\$ 17,288	\$ 20,187	\$ 19,410	\$ 18,832	\$ 21,302	\$ 20,459	\$ 19,750
Other Expenses	2,524	2,933	2,933	3,233	3,027	2,882	3,249	3,100	2,882

\*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 1999-2000	Appropriation 2000-2001	Estimated 2000-2001	Requested 2001-2002	2001-2002 Recommended		2002-2003 Recommended		
					Current Services	Total	Requested 2002-2003	Current Services	Total
Capital Outlay	1	1	1	490	290	1	507	270	1
Other Current Expenses	9,951	6,784	6,784	7,512	7,060	6,755	7,807	7,198	6,755
<b>TOTAL-GENERAL FUND</b>	<b>\$ 29,232</b>	<b>\$ 26,913</b>	<b>\$ 27,006</b>	<b>\$ 31,421</b>	<b>\$ 29,787</b>	<b>\$ 28,470</b>	<b>\$ 32,865</b>	<b>\$ 31,027</b>	<b>\$ 29,387</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
General Services	30,441		30,430	30,430	30,430	30,430	30,430	30,430	30,430
Federal Contributions	570		178	125	125	125	130	130	130
Private Contributions	270		253	260	260	260	270	270	270
<b>TOTAL-ALL FUNDS</b>	<b>\$ 60,512</b>	<b>\$ 26,913</b>	<b>\$ 57,867</b>	<b>\$ 62,236</b>	<b>\$ 60,602</b>	<b>\$ 59,285</b>	<b>\$ 63,695</b>	<b>\$ 61,858</b>	<b>\$ 60,217</b>
<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>									
Personal Services	\$ 1,519	\$ 1,598	\$ 1,600	\$ 1,706	\$ 1,701	\$ 1,603	\$ 1,785	\$ 1,780	\$ 1,656
Other Expenses	371	78	78	5,086	4,205	4,203	5,088	4,207	4,203
Capital Outlay	2	2	2	10	8	1	10	8	1
Other Current Expenses	1,416	1,502	1,502	6,765	2,193	1,927	6,956	2,274	1,980
<b>TOTAL-GENERAL FUND</b>	<b>\$ 3,307</b>	<b>\$ 3,181</b>	<b>\$ 3,183</b>	<b>\$ 13,567</b>	<b>\$ 8,106</b>	<b>\$ 7,734</b>	<b>\$ 13,839</b>	<b>\$ 8,268</b>	<b>\$ 7,840</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Technical Services	55,024		68,241	69,743	69,743	69,743	71,416	71,416	71,416
<b>TOTAL-ALL FUNDS</b>	<b>\$ 58,331</b>	<b>\$ 3,181</b>	<b>\$ 71,424</b>	<b>\$ 83,310</b>	<b>\$ 77,849</b>	<b>\$ 77,477</b>	<b>\$ 85,255</b>	<b>\$ 79,685</b>	<b>\$ 79,257</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>									
Personal Services	\$ 5,695	\$ 5,513	\$ 5,533	\$ 7,096	\$ 6,156	\$ 6,058	\$ 7,476	\$ 6,535	\$ 6,367
Other Expenses	15,197	16,314	16,314	16,642	16,642	15,957	16,917	16,917	15,940
Capital Outlay	1	1	1	281	228	1	227	175	1
Other Current Expenses	23,304	21,923	21,923	20,627	20,846	18,523	20,850	21,269	18,796
<b>TOTAL-GENERAL FUND</b>	<b>\$ 44,197</b>	<b>\$ 43,752</b>	<b>\$ 43,772</b>	<b>\$ 44,646</b>	<b>\$ 43,872</b>	<b>\$ 40,540</b>	<b>\$ 45,469</b>	<b>\$ 44,895</b>	<b>\$ 41,104</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Bond Funds	4,394		3,318	3,856	3,856	3,856	4,386	4,386	4,386
<b>TOTAL-ALL FUNDS</b>	<b>\$ 48,591</b>	<b>\$ 43,752</b>	<b>\$ 47,090</b>	<b>\$ 48,502</b>	<b>\$ 47,728</b>	<b>\$ 44,396</b>	<b>\$ 49,855</b>	<b>\$ 49,281</b>	<b>\$ 45,490</b>
<b>ATTORNEY GENERAL</b>									
Personal Services	\$ 22,681	\$ 24,119	\$ 24,152	\$ 25,987	\$ 25,844	\$ 25,491	\$ 27,303	\$ 27,133	\$ 26,613
Other Expenses	1,495	1,097	1,097	1,608	1,293	1,268	1,650	1,323	1,268
Capital Outlay	1	1	1	230	455	1	231	106	1
Other Current Expenses	1,139								
<b>TOTAL-GENERAL FUND</b>	<b>\$ 25,317</b>	<b>\$ 25,217</b>	<b>\$ 25,250</b>	<b>\$ 27,825</b>	<b>\$ 27,592</b>	<b>\$ 26,759</b>	<b>\$ 29,184</b>	<b>\$ 28,563</b>	<b>\$ 27,881</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Second Injury Fund	1,526		1,625	1,730	1,730	1,730	1,843	1,843	1,843
Federal Contributions	68		76	82	82	82	88	88	88
Private Contributions	3,136		2,861	3,015	3,015	3,015	3,183	3,183	3,183
<b>TOTAL-ALL FUNDS</b>	<b>\$ 30,047</b>	<b>\$ 25,217</b>	<b>\$ 29,813</b>	<b>\$ 32,652</b>	<b>\$ 32,419</b>	<b>\$ 31,586</b>	<b>\$ 34,298</b>	<b>\$ 33,677</b>	<b>\$ 32,995</b>
<b>OFFICE OF THE CLAIMS COMMISSIONER</b>									
Personal Services	\$ 212	\$ 227	\$ 228	\$ 246	\$ 243	\$ 239	\$ 262	\$ 260	\$ 250
Other Expenses	20	31	31	36	32	31	39	33	31
Capital Outlay		0	0	1	0	0	1	0	0
Other Current Expenses	92	95	95	100	100	100	105	105	105
<b>TOTAL-GENERAL FUND</b>	<b>\$ 324</b>	<b>\$ 354</b>	<b>\$ 355</b>	<b>\$ 382</b>	<b>\$ 375</b>	<b>\$ 370</b>	<b>\$ 406</b>	<b>\$ 398</b>	<b>\$ 386</b>
<b>DIVISION OF CRIMINAL JUSTICE</b>									
Personal Services	\$ 31,233	\$ 34,559	\$ 33,309	\$ 36,785	\$ 36,177	\$ 35,730	\$ 38,316	\$ 37,906	\$ 37,120
Other Expenses	2,696	2,903	2,903	2,954	2,880	2,816	2,862	2,862	2,735
Capital Outlay	431	46	46	1,075	815	623	798	557	388
Other Current Expenses	1,256	1,437	1,437	2,010	1,840	1,823	1,966	1,841	1,803
<b>TOTAL-GENERAL FUND</b>	<b>\$ 35,616</b>	<b>\$ 38,945</b>	<b>\$ 37,695</b>	<b>\$ 42,823</b>	<b>\$ 41,712</b>	<b>\$ 40,991</b>	<b>\$ 43,942</b>	<b>\$ 43,166</b>	<b>\$ 42,046</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal Contributions	2,826		1,333	728	728	728	620	620	620
Private Contributions	1,480		1,465	1,337	1,337	1,337	1,315	1,315	1,315
<b>TOTAL-ALL FUNDS</b>	<b>\$ 39,921</b>	<b>\$ 38,945</b>	<b>\$ 40,493</b>	<b>\$ 44,888</b>	<b>\$ 43,777</b>	<b>\$ 43,056</b>	<b>\$ 45,878</b>	<b>\$ 45,102</b>	<b>\$ 43,981</b>
<b>CRIMINAL JUSTICE COMMISSION</b>									
Other Expenses	\$ 0	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
<b>TOTAL-GENERAL FUND</b>	<b>\$ 0</b>	<b>\$ 1</b>	<b>\$ 1</b>	<b>\$ 1</b>	<b>\$ 1</b>	<b>\$ 1</b>	<b>\$ 1</b>	<b>\$ 1</b>	<b>\$ 1</b>
<b>SUMMARY</b>									
<b>GENERAL GOVERNMENT</b>									
General Fund	\$ 564,087	\$ 456,520	\$ 445,987	\$ 512,741	\$ 493,636	\$ 454,704	\$ 534,210	\$ 513,165	\$ 464,431
Special Transportation Fund	2,081	2,142	2,142	2,252	2,252	2,252	2,457	2,457	2,457
Soldiers', Sailors' and Marines' Fund	203	252	252	248	248	248	248	248	248
Unclaimed Property Fund	2,440		2,998	3,101	3,101	3,101	3,237	3,237	3,237
Special Funds	171		177	183	183	183	196	196	196
Second Injury Fund	8,592		10,972	11,181	11,181	11,181	10,458	10,458	10,458
Special Funds, Non-Appropriated	53,632		58,687	4,987	4,987	4,987	4,995	4,995	4,995
Bond Funds	36,431		34,590	34,026	34,026	34,026	34,561	34,561	34,561
Technical Services	55,024		68,241	69,743	69,743	69,743	71,416	71,416	71,416

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

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	Actual 1999-2000	Appropriation 2000-2001	Estimated 2000-2001	Requested 2001-2002	2001-2002 Recommended		2002-2003 Recommended		
					Current Services	Total	Requested 2002-2003	Current Services	Total
General Services	30,441		30,430	30,430	30,430	30,430	30,430	30,430	30,430
Federal Contributions	20,592		33,843	25,888	25,888	25,888	24,879	24,879	24,626
Investment Trust Fund	47,801		50,248	51,466	51,466	51,466	52,791	52,791	52,791
Private Contributions	66,426		114,173	58,582	58,582	58,582	55,783	55,783	55,783
<b>TOTAL</b>	<b>\$ 887,922</b>	<b>\$ 458,914</b>	<b>\$ 852,740</b>	<b>\$ 804,828</b>	<b>\$ 785,723</b>	<b>\$ 746,791</b>	<b>\$ 825,661</b>	<b>\$ 804,616</b>	<b>\$ 755,629</b>

**REGULATION AND PROTECTION**

DEPARTMENT OF PUBLIC SAFETY

Personal Services	\$ 87,616	\$ 93,892	\$ 92,955	\$ 109,070	\$ 107,339	\$ 105,976	\$ 115,945	\$ 113,157	\$ 111,158
Other Expenses	16,120	19,344	19,344	20,234	22,369	20,433	20,671	22,879	20,493
Capital Outlay	10	10	10	1,480	1,193	1	1,482	1,195	1
Other Current Expenses	14,488	11,198	9,458	15,320	13,208	10,742	15,675	13,525	10,817
Pmts to Other Than Local Governments	37	39	39	40	40	39	41	41	39
<b>TOTAL-GENERAL FUND</b>	<b>\$ 118,272</b>	<b>\$ 124,482</b>	<b>\$ 121,805</b>	<b>\$ 146,143</b>	<b>\$ 144,149</b>	<b>\$ 137,190</b>	<b>\$ 153,814</b>	<b>\$ 150,797</b>	<b>\$ 142,507</b>
ADDITIONAL FUNDS AVAILABLE									
Special Funds, Non-Appropriated	473		8,364	8,405	8,405	8,405	8,136	8,136	8,136
Federal Contributions	2,859		8,559	9,724	9,724	9,724	7,387	7,387	7,387
Private Contributions	14,121		12,301	12,301	12,301	12,301	12,496	12,496	12,496
<b>TOTAL-ALL FUNDS</b>	<b>\$ 135,724</b>	<b>\$ 124,482</b>	<b>\$ 151,029</b>	<b>\$ 176,573</b>	<b>\$ 174,579</b>	<b>\$ 167,620</b>	<b>\$ 181,833</b>	<b>\$ 178,816</b>	<b>\$ 170,526</b>

POLICE STANDARDS & TRAINING COUNCIL

Personal Services	\$ 1,483	\$ 1,621	\$ 1,623	\$ 1,780	\$ 1,691	\$ 1,673	\$ 1,865	\$ 1,776	\$ 1,749
Other Expenses	906	889	889	1,033	1,023	929	1,026	962	910
Capital Outlay	121	1	1	219	172	1	41	87	1
Pmts to Other Than Local Governments	40	40	40	40	40		40	40	
<b>TOTAL-GENERAL FUND</b>	<b>\$ 2,550</b>	<b>\$ 2,551</b>	<b>\$ 2,553</b>	<b>\$ 3,072</b>	<b>\$ 2,926</b>	<b>\$ 2,603</b>	<b>\$ 2,972</b>	<b>\$ 2,865</b>	<b>\$ 2,660</b>
ADDITIONAL FUNDS AVAILABLE									
Federal Contributions	98		62						
Private Contributions	30		21						
<b>TOTAL-ALL FUNDS</b>	<b>\$ 2,677</b>	<b>\$ 2,551</b>	<b>\$ 2,635</b>	<b>\$ 3,072</b>	<b>\$ 2,926</b>	<b>\$ 2,603</b>	<b>\$ 2,972</b>	<b>\$ 2,865</b>	<b>\$ 2,660</b>

BOARD OF FIREARMS PERMIT EXAMINERS

Personal Services	\$ 50	\$ 62	\$ 62	\$ 66	\$ 65	\$ 62	\$ 72	\$ 71	\$ 65
Other Expenses	41	30	30	39	39	38	40	40	38
Capital Outlay	1	1	1	2	2	1	2	2	1
<b>TOTAL-GENERAL FUND</b>	<b>\$ 92</b>	<b>\$ 93</b>	<b>\$ 93</b>	<b>\$ 107</b>	<b>\$ 106</b>	<b>\$ 102</b>	<b>\$ 113</b>	<b>\$ 112</b>	<b>\$ 105</b>

DEPARTMENT OF MOTOR VEHICLES

Other Current Expenses	\$ 5,688								
<b>TOTAL-GENERAL FUND</b>	<b>\$ 5,688</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Personal Services	34,776	35,978	36,057	38,121	38,206	37,654	40,106	40,187	39,389
Other Expenses	12,628	13,098	13,098	13,730	13,730	13,106	14,618	14,618	13,787
Capital Outlay	676	622	622	931	828	828	880	824	824
Other Current Expenses	802	560	560	2,520	2,520	784	2,534	2,534	809
<b>TOTAL-SPECIAL TRANSPORTATION FUND</b>	<b>\$ 48,883</b>	<b>\$ 50,258</b>	<b>\$ 50,337</b>	<b>\$ 55,302</b>	<b>\$ 55,284</b>	<b>\$ 52,371</b>	<b>\$ 58,137</b>	<b>\$ 58,163</b>	<b>\$ 54,808</b>
ADDITIONAL FUNDS AVAILABLE									
DMV Insurance Enforcement Fund	0								
Emissions Enterprise Fund	26,920		26,505	27,159	27,159	27,159	20,151	20,935	5,333
Special Funds, Non-Appropriated	362		384	413	413	413	428	428	428
Federal Contributions	1,040		1,625	3,100	3,100	3,100	1,000	1,000	1,000
Private Contributions	7								
<b>TOTAL-ALL FUNDS</b>	<b>\$ 82,900</b>	<b>\$ 50,258</b>	<b>\$ 78,850</b>	<b>\$ 85,974</b>	<b>\$ 85,956</b>	<b>\$ 83,043</b>	<b>\$ 79,717</b>	<b>\$ 80,527</b>	<b>\$ 61,570</b>

MILITARY DEPARTMENT

Personal Services	\$ 3,643	\$ 4,046	\$ 4,059	\$ 4,405	\$ 4,490	\$ 4,251	\$ 4,647	\$ 4,741	\$ 4,445
Other Expenses	2,127	2,347	2,347	2,431	2,431	2,061	2,467	2,467	2,056
Capital Outlay	1	1	1	281	271	1	274	249	1
Other Current Expenses	467	482	482	493	400	400	505	411	400
<b>TOTAL-GENERAL FUND</b>	<b>\$ 6,238</b>	<b>\$ 6,876</b>	<b>\$ 6,889</b>	<b>\$ 7,610</b>	<b>\$ 7,592</b>	<b>\$ 6,713</b>	<b>\$ 7,893</b>	<b>\$ 7,867</b>	<b>\$ 6,902</b>
ADDITIONAL FUNDS AVAILABLE									
Special Funds, Non-Appropriated	860		2,460	2,253	2,253	2,253	1,000	1,000	1,000
Federal Contributions	10,851		9,927	9,773	9,773	9,773	9,336	9,336	9,336
Private Contributions	1,140		1,506	1,506	1,506	1,506	1,506	1,506	1,506
<b>TOTAL-ALL FUNDS</b>	<b>\$ 19,088</b>	<b>\$ 6,876</b>	<b>\$ 20,782</b>	<b>\$ 21,142</b>	<b>\$ 21,124</b>	<b>\$ 20,245</b>	<b>\$ 19,734</b>	<b>\$ 19,708</b>	<b>\$ 18,744</b>

COMM ON FIRE PREVENTION & CONTROL

Personal Services	\$ 1,290	\$ 1,362	\$ 1,372	\$ 1,545	\$ 1,532	\$ 1,517	\$ 1,632	\$ 1,619	\$ 1,595
Other Expenses	532	618	618	637	613	613	648	623	613
Capital Outlay	1	1	1	180	180	1	271	271	1

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	Actual 1999-2000	Appropriation 2000-2001	Estimated 2000-2001	Requested 2001-2002	2001-2002 Recommended		2002-2003 Recommended		
					Current Services	Total	Requested 2002-2003	Current Services	Total
Pmts to Other Than Local Governments	242	220	220	240	240	240	240	240	240
<b>TOTAL-GENERAL FUND</b>	<b>\$ 2,064</b>	<b>\$ 2,201</b>	<b>\$ 2,211</b>	<b>\$ 2,602</b>	<b>\$ 2,564</b>	<b>\$ 2,370</b>	<b>\$ 2,791</b>	<b>\$ 2,753</b>	<b>\$ 2,449</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal Contributions	24		40	40	40	40	40	40	40
Private Contributions	710		710	710	710	710	710	710	710
<b>TOTAL-ALL FUNDS</b>	<b>\$ 2,798</b>	<b>\$ 2,201</b>	<b>\$ 2,961</b>	<b>\$ 3,352</b>	<b>\$ 3,315</b>	<b>\$ 3,121</b>	<b>\$ 3,541</b>	<b>\$ 3,503</b>	<b>\$ 3,200</b>
<b>DEPARTMENT OF BANKING</b>									
Personal Services	\$ 7,553	\$ 8,234	\$ 8,329	\$ 8,882	\$ 8,819	\$ 8,518	\$ 9,307	\$ 9,248	\$ 9,078
Other Expenses	1,705	2,516	2,391	2,798	2,577	2,390	2,842	2,641	2,390
Capital Outlay	109	374	374	278	182	148	325	134	134
Other Current Expenses	3,082	3,423	3,423	3,674	3,996	3,914	3,847	4,172	4,172
<b>TOTAL-BANKING FUND</b>	<b>\$ 12,449</b>	<b>\$ 14,547</b>	<b>\$ 14,517</b>	<b>\$ 15,632</b>	<b>\$ 15,573</b>	<b>\$ 14,970</b>	<b>\$ 16,321</b>	<b>\$ 16,195</b>	<b>\$ 15,775</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Private Contributions	23		37	46	46	46	56	56	56
<b>TOTAL-ALL FUNDS</b>	<b>\$ 12,472</b>	<b>\$ 14,547</b>	<b>\$ 14,554</b>	<b>\$ 15,678</b>	<b>\$ 15,619</b>	<b>\$ 15,016</b>	<b>\$ 16,377</b>	<b>\$ 16,251</b>	<b>\$ 15,830</b>
<b>DEPARTMENT OF INSURANCE</b>									
Personal Services	\$ 10,297	\$ 11,397	\$ 11,520	\$ 12,370	\$ 12,257	\$ 11,970	\$ 12,947	\$ 12,828	\$ 12,487
Other Expenses	2,104	2,731	2,631	4,150	3,984	3,847	3,668	3,414	3,257
Capital Outlay	212	268	268	215	197	197	215	197	197
Other Current Expenses	4,599	4,727	4,727	5,224	5,533	5,474	5,470	5,767	5,724
<b>TOTAL-INSURANCE FUND</b>	<b>\$ 17,212</b>	<b>\$ 19,123</b>	<b>\$ 19,145</b>	<b>\$ 21,959</b>	<b>\$ 21,970</b>	<b>\$ 21,488</b>	<b>\$ 22,300</b>	<b>\$ 22,207</b>	<b>\$ 21,666</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Private Contributions	168		190	193	193	193	193	193	193
<b>TOTAL-ALL FUNDS</b>	<b>\$ 17,379</b>	<b>\$ 19,123</b>	<b>\$ 19,335</b>	<b>\$ 22,152</b>	<b>\$ 22,163</b>	<b>\$ 21,681</b>	<b>\$ 22,493</b>	<b>\$ 22,400</b>	<b>\$ 21,859</b>
<b>OFFICE OF CONSUMER COUNSEL</b>									
Personal Services	\$ 1,057	\$ 1,244	\$ 1,260	\$ 1,386	\$ 1,368	\$ 1,349	\$ 1,454	\$ 1,429	\$ 1,396
Other Expenses	467	490	472	516	501	490	528	513	490
Capital Outlay	16	13	13	17	17	17	16	16	16
Other Current Expenses	357	550	550	617	761	761	644	786	786
<b>TOTAL-CONSUMER COUNSEL/PUBLIC UTILITY FUND</b>	<b>\$ 1,897</b>	<b>\$ 2,298</b>	<b>\$ 2,295</b>	<b>\$ 2,536</b>	<b>\$ 2,646</b>	<b>\$ 2,617</b>	<b>\$ 2,641</b>	<b>\$ 2,744</b>	<b>\$ 2,688</b>
<b>DEPARTMENT OF PUBLIC UTILITY CONTROL</b>									
Personal Services	\$ 9,274	\$ 10,245	\$ 10,321	\$ 11,014	\$ 10,970	\$ 10,702	\$ 11,640	\$ 11,588	\$ 11,181
Other Expenses	1,981	2,426	2,306	2,481	2,480	2,301	2,548	2,537	2,300
Capital Outlay	183	192	192	203	192	183	211	192	190
Other Current Expenses	3,954	4,429	4,429	4,743	4,669	4,628	5,039	4,925	4,884
<b>TOTAL-CONSUMER COUNSEL/PUBLIC UTILITY FUND</b>	<b>\$ 15,393</b>	<b>\$ 17,292</b>	<b>\$ 17,248</b>	<b>\$ 18,441</b>	<b>\$ 18,311</b>	<b>\$ 17,813</b>	<b>\$ 19,437</b>	<b>\$ 19,242</b>	<b>\$ 18,555</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Connecticut Siting Council	986		1,069	1,167	1,167	1,167	1,249	1,249	1,249
Federal Contributions	33		40	42	42	42	45	45	45
<b>TOTAL-ALL FUNDS</b>	<b>\$ 16,412</b>	<b>\$ 17,292</b>	<b>\$ 18,357</b>	<b>\$ 19,651</b>	<b>\$ 19,520</b>	<b>\$ 19,023</b>	<b>\$ 20,731</b>	<b>\$ 20,536</b>	<b>\$ 19,849</b>
<b>DEPARTMENT OF CONSUMER PROTECTION</b>									
Personal Services	\$ 8,960	\$ 9,978	\$ 10,053	\$ 10,916	\$ 10,827	\$ 10,284	\$ 11,620	\$ 11,338	\$ 10,706
Other Expenses	1,039	1,055	1,055	1,217	1,111	1,151	1,185	1,139	1,153
Capital Outlay	1	1	1	40	40	1	203	124	1
Other Current Expenses	345								
<b>TOTAL-GENERAL FUND</b>	<b>\$ 10,345</b>	<b>\$ 11,034</b>	<b>\$ 11,109</b>	<b>\$ 12,172</b>	<b>\$ 11,978</b>	<b>\$ 11,435</b>	<b>\$ 13,007</b>	<b>\$ 12,601</b>	<b>\$ 11,860</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal Contributions	28		74	8	8	8	3	3	3
Private Contributions	2,198		1,953	2,010	2,010	2,010	2,117	2,117	2,117
<b>TOTAL-ALL FUNDS</b>	<b>\$ 12,571</b>	<b>\$ 11,034</b>	<b>\$ 13,136</b>	<b>\$ 14,190</b>	<b>\$ 13,996</b>	<b>\$ 13,453</b>	<b>\$ 15,127</b>	<b>\$ 14,721</b>	<b>\$ 13,980</b>
<b>DEPARTMENT OF LABOR</b>									
Personal Services	\$ 8,889	\$ 9,293	\$ 9,085	\$ 9,863	\$ 9,863	\$ 9,553	\$ 10,311	\$ 10,311	\$ 9,937
Other Expenses	1,394	948	901	970	970	948	993	993	948
Capital Outlay	2	2	2	125	77	2	124	124	2
Other Current Expenses	41,888	46,012	44,717	46,368	48,982	44,400	44,870	49,580	44,547
Pmts to Other Than Local Governments		131	124	134	134		137	137	
<b>TOTAL-GENERAL FUND</b>	<b>\$ 52,173</b>	<b>\$ 56,386</b>	<b>\$ 54,830</b>	<b>\$ 57,461</b>	<b>\$ 60,027</b>	<b>\$ 54,903</b>	<b>\$ 56,436</b>	<b>\$ 61,146</b>	<b>\$ 55,434</b>
Other Current Expenses	556	675	675	690	690		707	707	
<b>TOTAL-WORKERS' COMPENSATION FUND</b>	<b>\$ 556</b>	<b>\$ 675</b>	<b>\$ 675</b>	<b>\$ 690</b>	<b>\$ 690</b>	<b>\$ 707</b>	<b>\$ 707</b>	<b>\$ 707</b>	<b>\$ 707</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Special Funds, Non-Appropriated	1,428		1,000	753	753	753			
Bond Funds	142		491						
Employment Sec. Admn. Fund	109,477		91,422	77,399	77,399	77,399	80,370	80,370	80,370
Federal Contributions	23		19	19	19	19	20	20	20
Private Contributions	350		460	382	382	382	386	386	386
<b>TOTAL-ALL FUNDS</b>	<b>\$ 164,149</b>	<b>\$ 57,061</b>	<b>\$ 148,897</b>	<b>\$ 136,704</b>	<b>\$ 139,270</b>	<b>\$ 133,456</b>	<b>\$ 137,918</b>	<b>\$ 142,627</b>	<b>\$ 136,209</b>

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

**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS**  
By Character and Fund In Thousands

	Actual 1999-2000	Appropriation 2000-2001	Estimated 2000-2001	Requested 2001-2002	2001-2002 Recommended Current Services	Requested Total 2002-2003	2002-2003 Recommended Current Services	Total
<b>OFFICE OF VICTIM ADVOCATE</b>								
Personal Services	\$ 89	\$ 173	\$ 174	\$ 198	\$ 200	\$ 196	\$ 212	\$ 205
Other Expenses	19	28	28	49	39	39	52	40
Capital Outlay		1	1	8	8	3	11	1
<b>TOTAL-GENERAL FUND</b>	<b>\$ 108</b>	<b>\$ 203</b>	<b>\$ 204</b>	<b>\$ 255</b>	<b>\$ 247</b>	<b>\$ 238</b>	<b>\$ 275</b>	<b>\$ 246</b>
<b>COMM-HUMAN RIGHTS &amp; OPPORTUNITIES</b>								
Personal Services	\$ 5,278	\$ 5,408	\$ 5,413	\$ 5,982	\$ 5,968	\$ 6,653	\$ 6,290	\$ 6,880
Other Expenses	606	579	579	591	581	615	605	615
Capital Outlay		3	3	299	135	1	88	148
Other Current Expenses	741	834	834	967	923	7	1,025	7
<b>TOTAL-GENERAL FUND</b>	<b>\$ 6,625</b>	<b>\$ 6,824</b>	<b>\$ 6,828</b>	<b>\$ 7,839</b>	<b>\$ 7,607</b>	<b>\$ 7,276</b>	<b>\$ 8,007</b>	<b>\$ 7,504</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>								
Federal Contributions	58		42	42	42	42	42	42
<b>TOTAL-ALL FUNDS</b>	<b>\$ 6,683</b>	<b>\$ 6,824</b>	<b>\$ 6,870</b>	<b>\$ 7,880</b>	<b>\$ 7,649</b>	<b>\$ 7,318</b>	<b>\$ 8,049</b>	<b>\$ 7,545</b>
<b>OFFICE OF PROTECTION AND ADVOCACY</b>								
Personal Services	\$ 2,086	\$ 2,207	\$ 2,211	\$ 2,291	\$ 2,411	\$ 2,384	\$ 2,396	\$ 2,470
Other Expenses	399	423	423	435	432	428	446	435
Capital Outlay	1	1	1	38	38	2	36	1
Other Current Expenses	29							
<b>TOTAL-GENERAL FUND</b>	<b>\$ 2,516</b>	<b>\$ 2,631</b>	<b>\$ 2,635</b>	<b>\$ 2,764</b>	<b>\$ 2,881</b>	<b>\$ 2,814</b>	<b>\$ 2,877</b>	<b>\$ 2,906</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>								
Federal Contributions	954		1,012	1,022	1,022	1,022	972	972
Private Contributions			39					
<b>TOTAL-ALL FUNDS</b>	<b>\$ 3,469</b>	<b>\$ 2,631</b>	<b>\$ 3,686</b>	<b>\$ 3,785</b>	<b>\$ 3,902</b>	<b>\$ 3,835</b>	<b>\$ 3,849</b>	<b>\$ 3,877</b>
<b>OFFICE OF THE CHILD ADVOCATE</b>								
Personal Services	\$ 305	\$ 412	\$ 412	\$ 427	\$ 427	\$ 564	\$ 452	\$ 591
Other Expenses	24	52	52	82	71	79	87	79
Capital Outlay	1	1	1	16	14	1	6	1
<b>TOTAL-GENERAL FUND</b>	<b>\$ 330</b>	<b>\$ 466</b>	<b>\$ 466</b>	<b>\$ 525</b>	<b>\$ 511</b>	<b>\$ 645</b>	<b>\$ 544</b>	<b>\$ 672</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>								
Bond Funds	5							
Federal Contributions	11		89					
<b>TOTAL-ALL FUNDS</b>	<b>\$ 345</b>	<b>\$ 466</b>	<b>\$ 555</b>	<b>\$ 525</b>	<b>\$ 511</b>	<b>\$ 645</b>	<b>\$ 544</b>	<b>\$ 672</b>
<b>WORKERS' COMPENSATION COMMISSION</b>								
Personal Services	\$ 8,210	\$ 8,905	\$ 8,751	\$ 9,556	\$ 9,573	\$ 9,358	\$ 9,984	\$ 9,868
Other Expenses	2,893	3,695	3,511	3,930	3,794	3,546	4,027	3,554
Capital Outlay	137	70	70	370	125	125	366	366
Other Current Expenses	7,577	9,640	9,400	10,475	10,419	5,486	10,805	5,701
<b>TOTAL-WORKERS' COMPENSATION FUND</b>	<b>\$ 18,817</b>	<b>\$ 22,309</b>	<b>\$ 21,731</b>	<b>\$ 24,331</b>	<b>\$ 23,911</b>	<b>\$ 18,515</b>	<b>\$ 25,182</b>	<b>\$ 19,489</b>
<b>SUMMARY</b>								
<b>REGULATION AND PROTECTION</b>								
General Fund	\$ 207,001	\$ 213,747	\$ 209,623	\$ 240,550	\$ 240,587	\$ 226,289	\$ 248,732	\$ 233,244
Special Transportation Fund	48,883	50,258	50,337	55,302	55,284	52,371	58,137	54,808
Banking Fund	12,449	14,547	14,517	15,632	15,573	14,970	16,321	15,775
Insurance Fund	17,212	19,123	19,145	21,959	21,970	21,488	22,300	21,666
Consumer Counsel/Public Utility Fund	17,290	19,589	19,543	20,977	20,957	20,430	22,079	21,243
Workers' Compensation Fund	19,374	22,984	22,405	25,021	24,602	18,515	25,889	19,489
DMV Insurance Enforcement Fund	0							
Emissions Enterprise Fund	26,920		26,505	27,159	27,159	27,159	20,151	5,333
Connecticut Siting Council	986		1,069	1,167	1,167	1,167	1,249	1,249
Special Funds, Non-Appropriated	3,122		12,208	11,824	11,824	11,824	9,564	9,564
Bond Funds	147		491					
Employment Sec. Admn. Fund	109,477		91,422	77,399	77,399	77,399	80,370	80,370
Federal Contributions	15,977		21,488	23,769	23,769	23,769	18,844	18,844
Private Contributions	18,745		17,216	17,147	17,147	17,147	17,463	17,463
<b>TOTAL</b>	<b>\$ 497,583</b>	<b>\$ 340,247</b>	<b>\$ 505,970</b>	<b>\$ 537,908</b>	<b>\$ 537,440</b>	<b>\$ 512,529</b>	<b>\$ 541,097</b>	<b>\$ 499,047</b>

**CONSERVATION AND DEVELOPMENT**

<b>DEPARTMENT OF AGRICULTURE</b>								
Personal Services	\$ 3,468	\$ 3,666	\$ 3,686	\$ 3,958	\$ 4,012	\$ 3,963	\$ 4,259	\$ 4,230
Other Expenses	640	653	653	785	735	720	806	714
Capital Outlay	1	1	1	43	43	1	23	1
Other Current Expenses	151	260	260	265	265	110	270	110

\*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 1999-2000	Appropriation 2000-2001	Estimated 2000-2001	Requested 2001-2002	2001-2002 Recommended		2002-2003 Recommended		
					Current Services	Requested Total	Requested 2002-2003	Current Services	Requested Total
Pmts to Other Than Local Governments	176	198	198	237	200	192	242	205	192
<b>TOTAL-GENERAL FUND</b>	<b>\$ 4,435</b>	<b>\$ 4,778</b>	<b>\$ 4,798</b>	<b>\$ 5,288</b>	<b>\$ 5,255</b>	<b>\$ 4,986</b>	<b>\$ 5,599</b>	<b>\$ 5,561</b>	<b>\$ 5,247</b>
Personal Services	342	366	366	397	395	394	417	415	414
Other Expenses	288	278	278	382	336	305	388	344	313
Capital Outlay	8	2	2	16	16	16	30	30	30
<b>TOTAL-REGIONAL MARKET OPERATION FUND</b>	<b>\$ 638</b>	<b>\$ 645</b>	<b>\$ 645</b>	<b>\$ 795</b>	<b>\$ 747</b>	<b>\$ 715</b>	<b>\$ 835</b>	<b>\$ 789</b>	<b>\$ 757</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal Contributions	409		471	414	414	414	414	414	414
Private Contributions	749		542	890	890	890	890	890	890
<b>TOTAL-ALL FUNDS</b>	<b>\$ 6,232</b>	<b>\$ 5,423</b>	<b>\$ 6,457</b>	<b>\$ 7,388</b>	<b>\$ 7,307</b>	<b>\$ 7,006</b>	<b>\$ 7,739</b>	<b>\$ 7,654</b>	<b>\$ 7,309</b>
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>									
Personal Services	\$ 29,664	\$ 31,021	\$ 31,064	\$ 33,365	\$ 33,300	\$ 32,754	\$ 34,952	\$ 34,884	\$ 34,124
Other Expenses	3,384	3,401	3,401	3,460	3,460	3,314	3,521	3,521	3,319
Capital Outlay	30	135	135	2,623	1,100	1	2,259	1,100	1
Other Current Expenses	11,936	8,190	8,190	9,987	9,790	1,906	10,322	10,124	1,926
Pmts to Other Than Local Governments	488	447	447	458	458	447	468	468	447
<b>TOTAL-GENERAL FUND</b>	<b>\$ 45,501</b>	<b>\$ 43,193</b>	<b>\$ 43,236</b>	<b>\$ 49,894</b>	<b>\$ 48,107</b>	<b>\$ 38,423</b>	<b>\$ 51,523</b>	<b>\$ 50,098</b>	<b>\$ 39,817</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Special Funds, Non-Appropriated	41,123		41,934	40,269	40,269	40,269	40,991	40,991	40,991
Bond Funds	3,543		3,671	2,850	2,850	2,850	2,850	2,850	2,850
Federal Contributions	20,604		22,586	21,390	21,390	21,390	20,964	20,964	20,964
Private Contributions	9,163		12,281	9,844	9,844	9,844	10,173	10,173	10,173
<b>TOTAL-ALL FUNDS</b>	<b>\$ 119,934</b>	<b>\$ 43,193</b>	<b>\$ 123,709</b>	<b>\$ 124,246</b>	<b>\$ 122,460</b>	<b>\$ 112,776</b>	<b>\$ 126,501</b>	<b>\$ 125,076</b>	<b>\$ 114,795</b>
<b>COUNCIL ON ENVIRONMENTAL QUALITY</b>									
Personal Services	\$ 112	\$ 114	\$ 114	\$ 123	\$ 123	\$ 123	\$ 130	\$ 130	\$ 130
Other Expenses	6	6	6	7	7	6	7	7	6
Capital Outlay	1	1	1						
<b>TOTAL-GENERAL FUND</b>	<b>\$ 119</b>	<b>\$ 122</b>	<b>\$ 122</b>	<b>\$ 130</b>	<b>\$ 130</b>	<b>\$ 130</b>	<b>\$ 136</b>	<b>\$ 136</b>	<b>\$ 136</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Private Contributions	0								
<b>TOTAL-ALL FUNDS</b>	<b>\$ 120</b>	<b>\$ 122</b>	<b>\$ 122</b>	<b>\$ 130</b>	<b>\$ 130</b>	<b>\$ 130</b>	<b>\$ 136</b>	<b>\$ 136</b>	<b>\$ 136</b>
<b>CONNECTICUT HISTORICAL COMMISSION</b>									
Personal Services	\$ 947	\$ 981	\$ 993	\$ 1,053	\$ 1,079	\$ 1,069	\$ 1,073	\$ 1,135	\$ 1,119
Other Expenses	100	91	91	96	99	97	97	101	97
Capital Outlay	1	1	1	23	7	1	11	10	1
Other Current Expenses	100	30	30	75	31		73	31	
<b>TOTAL-GENERAL FUND</b>	<b>\$ 1,149</b>	<b>\$ 1,103</b>	<b>\$ 1,115</b>	<b>\$ 1,247</b>	<b>\$ 1,216</b>	<b>\$ 1,167</b>	<b>\$ 1,253</b>	<b>\$ 1,278</b>	<b>\$ 1,217</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Bond Funds	189								
Federal Contributions	664		716	590	590	590	590	590	590
Private Contributions	80		94	86	86	86	86	86	86
<b>TOTAL-ALL FUNDS</b>	<b>\$ 2,082</b>	<b>\$ 1,103</b>	<b>\$ 1,925</b>	<b>\$ 1,923</b>	<b>\$ 1,892</b>	<b>\$ 1,842</b>	<b>\$ 1,929</b>	<b>\$ 1,954</b>	<b>\$ 1,892</b>
<b>DEPT-ECONOMIC &amp; COMMUNITY DEVELOP</b>									
Personal Services	\$ 6,056	\$ 6,303	\$ 6,363	\$ 7,186	\$ 7,076	\$ 6,991	\$ 7,559	\$ 7,469	\$ 7,324
Other Expenses	2,787	3,181	3,181	3,758	3,258	3,085	3,838	3,338	3,087
Capital Outlay	1	1	1	164	130	1	172	123	1
Other Current Expenses	3,121	2,660	2,660	3,929	2,675	2,447	3,950	2,691	2,447
Pmts to Other Than Local Governments	4,251	6,399	6,399	8,233	6,453	6,926	8,729	8,850	9,294
Pmts to Local Governments	5,143	5,143	5,143	5,262	5,143		5,388	5,143	
<b>TOTAL-GENERAL FUND</b>	<b>\$ 21,360</b>	<b>\$ 23,686</b>	<b>\$ 23,746</b>	<b>\$ 28,532</b>	<b>\$ 24,735</b>	<b>\$ 19,451</b>	<b>\$ 29,636</b>	<b>\$ 27,615</b>	<b>\$ 22,154</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Special Funds, Non-Appropriated	1,297		3,744	3,626	3,626	3,626	3,830	3,870	3,870
Bond Funds	5,424		2,817	2,796	2,796	2,796	2,905	2,908	2,908
Federal Contributions	37,121		39,371	36,319	36,319	36,319	36,247	36,247	36,247
Private Contributions	6,220		7,266	4,970	4,970	4,970	5,087	5,807	5,807
<b>TOTAL-ALL FUNDS</b>	<b>\$ 71,421</b>	<b>\$ 23,686</b>	<b>\$ 76,943</b>	<b>\$ 76,243</b>	<b>\$ 72,446</b>	<b>\$ 67,162</b>	<b>\$ 77,704</b>	<b>\$ 76,446</b>	<b>\$ 70,985</b>
<b>AGRICULTURAL EXPERIMENT STATION</b>									
Personal Services	\$ 4,648	\$ 4,933	\$ 4,934	\$ 5,324	\$ 5,323	\$ 5,270	\$ 5,633	\$ 5,629	\$ 5,545
Other Expenses	408	427	427	437	437	427	479	479	464
Capital Outlay		1	1	105	83	1	125	106	1
Other Current Expenses	536	203	203	619	208	208	632	213	213
<b>TOTAL-GENERAL FUND</b>	<b>\$ 5,591</b>	<b>\$ 5,564</b>	<b>\$ 5,565</b>	<b>\$ 6,486</b>	<b>\$ 6,051</b>	<b>\$ 5,906</b>	<b>\$ 6,869</b>	<b>\$ 6,426</b>	<b>\$ 6,223</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal Contributions	2,175		2,031	2,065	2,065	2,065	2,077	2,077	2,077
Private Contributions	201		145	145	145	145	144	144	144
<b>TOTAL-ALL FUNDS</b>	<b>\$ 7,967</b>	<b>\$ 5,564</b>	<b>\$ 7,741</b>	<b>\$ 8,697</b>	<b>\$ 8,261</b>	<b>\$ 8,116</b>	<b>\$ 9,090</b>	<b>\$ 8,647</b>	<b>\$ 8,444</b>

SUMMARY

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**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS**  
By Character and Fund In Thousands

	Actual 1999-2000	Appropriation 2000-2001	Estimated 2000-2001	Requested 2001-2002	2001-2002 Recommended		2002-2003 Recommended		
					Current Services	Requested Total	Requested 2002-2003	Current Services	Requested Total
<b>CONSERVATION AND DEVELOPMENT</b>									
General Fund	\$ 78,155	\$ 78,446	\$ 78,582	\$ 91,577	\$ 85,495	\$ 70,062	\$ 95,017	\$ 91,114	\$ 74,793
Regional Market Operation Fund	638	645	645	795	747	715	835	789	757
Special Funds, Non-Appropriated	42,419		45,678	43,895	43,895	43,895	44,820	44,860	44,860
Bond Funds	9,156		6,488	5,646	5,646	5,646	5,755	5,758	5,758
Federal Contributions	60,974		65,175	60,778	60,778	60,778	60,293	60,293	60,293
Private Contributions	16,413		20,328	15,935	15,935	15,935	16,380	17,100	17,100
<b>TOTAL</b>	<b>\$ 207,756</b>	<b>\$ 79,091</b>	<b>\$ 216,897</b>	<b>\$ 218,626</b>	<b>\$ 212,496</b>	<b>\$ 197,032</b>	<b>\$ 223,099</b>	<b>\$ 219,913</b>	<b>\$ 203,560</b>

**HEALTH AND HOSPITALS**

<b>DEPARTMENT OF PUBLIC HEALTH</b>									
Personal Services	\$ 25,033	\$ 28,126	\$ 27,707	\$ 30,763	\$ 30,066	\$ 29,435	\$ 32,389	\$ 31,599	\$ 30,746
Other Expenses	6,397	6,504	6,244	6,589	6,622	6,325	6,760	6,819	6,325
Capital Outlay	13	9	9	1,716	1,229	1	1,373	967	1
Other Current Expenses	14,240	13,940	13,644	14,730	14,872	14,152	15,404	15,565	14,333
Pmts to Other Than Local Governments	16,769	17,263	17,045	18,159	18,159	15,745	18,998	18,998	15,745
Pmts to Local Governments	9,603	10,316	10,316	11,073	10,837	10,189	11,593	11,138	10,189
<b>TOTAL-GENERAL FUND</b>	<b>\$ 72,056</b>	<b>\$ 76,158</b>	<b>\$ 74,965</b>	<b>\$ 83,031</b>	<b>\$ 81,785</b>	<b>\$ 75,847</b>	<b>\$ 86,517</b>	<b>\$ 85,085</b>	<b>\$ 77,339</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Bond Funds	1,019		1,210						
Federal Contributions	77,017		84,021	85,159	85,159	85,159	85,939	85,939	85,939
Private Contributions	1,639		1,516	1,284	1,284	1,284	1,294	1,294	1,294
<b>TOTAL-ALL FUNDS</b>	<b>\$ 151,730</b>	<b>\$ 76,158</b>	<b>\$ 161,712</b>	<b>\$ 169,474</b>	<b>\$ 168,228</b>	<b>\$ 162,290</b>	<b>\$ 173,750</b>	<b>\$ 172,318</b>	<b>\$ 164,572</b>

<b>OFFICE OF HEALTH CARE ACCESS</b>									
Personal Services	\$ 2,030	\$ 2,267	\$ 2,176	\$ 2,631	\$ 2,631	\$ 2,593	\$ 2,786	\$ 2,786	\$ 2,719
Other Expenses	415	461	441	472	462	434	483	473	434
Capital Outlay		1	1	101	50	2	81	50	2
Other Current Expenses	370								
<b>TOTAL-GENERAL FUND</b>	<b>\$ 2,815</b>	<b>\$ 2,730</b>	<b>\$ 2,618</b>	<b>\$ 3,204</b>	<b>\$ 3,143</b>	<b>\$ 3,029</b>	<b>\$ 3,351</b>	<b>\$ 3,310</b>	<b>\$ 3,155</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Bond Funds	3		63						
Private Contributions	347		286	400	400	400			
<b>TOTAL-ALL FUNDS</b>	<b>\$ 3,165</b>	<b>\$ 2,730</b>	<b>\$ 2,966</b>	<b>\$ 3,604</b>	<b>\$ 3,543</b>	<b>\$ 3,429</b>	<b>\$ 3,351</b>	<b>\$ 3,310</b>	<b>\$ 3,155</b>

<b>OFFICE OF THE CHIEF MEDICAL EXAMINER</b>									
Personal Services	\$ 3,047	\$ 3,280	\$ 3,285	\$ 3,525	\$ 3,492	\$ 3,520	\$ 3,673	\$ 3,638	\$ 3,677
Other Expenses	1,340	1,270	1,270	1,353	1,307	1,208	1,390	1,340	1,192
Capital Outlay	5	8	8	126	98	8	152	92	8
Other Current Expenses	185								
<b>TOTAL-GENERAL FUND</b>	<b>\$ 4,576</b>	<b>\$ 4,557</b>	<b>\$ 4,563</b>	<b>\$ 5,004</b>	<b>\$ 4,897</b>	<b>\$ 4,735</b>	<b>\$ 5,215</b>	<b>\$ 5,071</b>	<b>\$ 4,876</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Special Funds, Non-Appropriated	1								
<b>TOTAL-ALL FUNDS</b>	<b>\$ 4,577</b>	<b>\$ 4,557</b>	<b>\$ 4,563</b>	<b>\$ 5,004</b>	<b>\$ 4,897</b>	<b>\$ 4,735</b>	<b>\$ 5,215</b>	<b>\$ 5,071</b>	<b>\$ 4,876</b>

<b>DEPARTMENT OF MENTAL RETARDATION</b>									
Personal Services	\$ 261,492	\$ 266,761	\$ 263,141	\$ 278,276	\$ 277,871	\$ 275,211	\$ 288,777	\$ 288,226	\$ 283,993
Other Expenses	21,618	22,105	24,405	24,505	24,389	23,282	24,698	24,710	23,173
Capital Outlay	1	1	1	1,169	891	1	710	571	1
Other Current Expenses	35,368	35,301	35,056	38,690	38,115	43,401	40,212	39,577	47,331
Pmts to Other Than Local Governments	308,955	335,138	334,184	376,048	361,754	353,368	397,651	380,661	365,998
<b>TOTAL-GENERAL FUND</b>	<b>\$ 627,435</b>	<b>\$ 659,306</b>	<b>\$ 656,787</b>	<b>\$ 718,688</b>	<b>\$ 703,020</b>	<b>\$ 695,263</b>	<b>\$ 752,048</b>	<b>\$ 733,744</b>	<b>\$ 720,495</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal Contributions	8,346		10,458	8,332	8,332	8,332	8,332	8,332	8,332
Private Contributions	310		213	183	183	183	183	183	183
<b>TOTAL-ALL FUNDS</b>	<b>\$ 636,090</b>	<b>\$ 659,306</b>	<b>\$ 667,458</b>	<b>\$ 727,203</b>	<b>\$ 711,535</b>	<b>\$ 703,778</b>	<b>\$ 760,562</b>	<b>\$ 742,259</b>	<b>\$ 729,010</b>

<b>DEPT MENTAL HEALTH &amp; ADDICTION SVS</b>									
Personal Services	\$ 83,104	\$ 109,371	\$ 113,591	\$ 132,300	\$ 128,341	\$ 151,575	\$ 141,827	\$ 138,774	\$ 160,692
Other Expenses	11,107	15,876	17,283	19,312	18,788	27,150	19,614	19,253	26,813
Capital Outlay	1	1	1	3,846	1,814	1	1,990	1,516	1
Other Current Expenses	103,092	118,058	122,688	143,175	146,496	150,820	150,270	159,003	170,130
Pmts to Other Than Local Governments	100,756	110,024	109,770	108,351	109,466	107,300	112,105	114,355	108,941
<b>TOTAL-GENERAL FUND</b>	<b>\$ 298,061</b>	<b>\$ 353,330</b>	<b>\$ 363,332</b>	<b>\$ 406,985</b>	<b>\$ 404,905</b>	<b>\$ 436,845</b>	<b>\$ 425,805</b>	<b>\$ 432,901</b>	<b>\$ 466,577</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Special Funds, Non-Appropriated	2,007		2,068	678	678	678			
Bond Funds	2,323		3,030						
Federal Contributions	30,946		41,022	33,315	33,315	33,315	27,182	27,182	27,182
Private Contributions	3,582		3,531	2,567	2,567	2,567	2,630	2,630	2,630

\*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 1999-2000	Appropriation 2000-2001	Estimated 2000-2001	Requested 2001-2002	2001-2002 Recommended Current Services	Requested 2002-2003 Total	2002-2003 Recommended Current Services	Requested 2002-2003 Total	2002-2003 Recommended Current Services	Requested 2002-2003 Total
TOTAL-ALL FUNDS	\$ 336,920	\$ 353,330	\$ 412,982	\$ 443,545	\$ 441,465	\$ 473,406	\$ 455,617	\$ 462,712	\$ 496,389	
PSYCHIATRIC SECURITY REVIEW BOARD										
Personal Services	\$ 215	\$ 236	\$ 236	\$ 251	\$ 251	\$ 250	\$ 267	\$ 264	\$ 263	
Other Expenses	46	51	51	52	52	51	54	54	51	
Capital Outlay	1	1	1	1	1	1	4	4	1	
Other Current Expenses	30									
TOTAL-GENERAL FUND	\$ 292	\$ 287	\$ 287	\$ 304	\$ 304	\$ 301	\$ 325	\$ 322	\$ 315	
ADDITIONAL FUNDS AVAILABLE										
Bond Funds	4		6							
TOTAL-ALL FUNDS	\$ 295	\$ 287	\$ 293	\$ 304	\$ 304	\$ 301	\$ 325	\$ 322	\$ 315	
SUMMARY										
HEALTH AND HOSPITALS										
General Fund	\$ 1,005,234	\$ 1,096,368	\$ 1,102,552	\$ 1,217,216	\$ 1,198,054	\$ 1,216,021	\$ 1,273,260	\$ 1,260,431	\$ 1,272,757	
Special Funds, Non-Appropriated	2,009		2,068	678	678	678				
Bond Funds	3,348		4,308							
Federal Contributions	116,309		135,501	126,806	126,806	126,806	121,453	121,453	121,453	
Private Contributions	5,878		5,545	4,434	4,434	4,434	4,107	4,107	4,107	
TOTAL	\$ 1,132,777	\$ 1,096,368	\$ 1,249,974	\$ 1,349,134	\$ 1,329,972	\$ 1,347,939	\$ 1,398,820	\$ 1,385,991	\$ 1,398,317	

**TRANSPORTATION**

DEPARTMENT OF TRANSPORTATION										
Other Current Expenses	\$ 2,218	\$	\$	\$	\$	\$	\$	\$	\$	
Pmts to Local Governments		35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
TOTAL-GENERAL FUND	\$ 2,218	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	
Personal Services	99,884	120,959	119,547	130,042	128,049	124,872	137,400	135,419	131,451	
Other Expenses	30,311	35,024	34,624	35,319	35,319	31,195	35,987	35,987	31,142	
Capital Outlay	13,626	5,850	5,850	8,260	8,058	5,850	8,330	8,167	5,850	
Other Current Expenses	151,488	151,673	151,673	158,881	158,781	158,414	168,228	168,028	167,355	
Pmts to Local Governments	35,191									
TOTAL-SPECIAL TRANSPORTATION FUND	\$ 330,501	\$ 313,507	\$ 311,694	\$ 332,502	\$ 330,207	\$ 320,331	\$ 349,945	\$ 347,601	\$ 335,798	
ADDITIONAL FUNDS AVAILABLE										
Bond Funds	322									
Federal Contributions	78,066		75,756	77,991	77,991	77,991	79,462	79,462	79,462	
TOTAL-ALL FUNDS	\$ 411,107	\$ 348,507	\$ 422,450	\$ 445,493	\$ 443,198	\$ 433,322	\$ 464,406	\$ 462,062	\$ 450,260	
SUMMARY										
TRANSPORTATION										
General Fund	\$ 2,218	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	
Special Transportation Fund	330,501	313,507	311,694	332,502	330,207	320,331	349,945	347,601	335,798	
Bond Funds	322									
Federal Contributions	78,066		75,756	77,991	77,991	77,991	79,462	79,462	79,462	
TOTAL	\$ 411,107	\$ 348,507	\$ 422,450	\$ 445,493	\$ 443,198	\$ 433,322	\$ 464,406	\$ 462,062	\$ 450,260	

**HUMAN SERVICES**

DEPARTMENT OF SOCIAL SERVICES									
Personal Services	\$ 103,410	\$ 108,274	\$ 107,163	\$ 114,498	\$ 114,352	\$ 113,439	\$ 119,604	\$ 119,302	\$ 117,698
Other Expenses	41,648	41,868	48,756	49,605	47,191	46,472	52,245	48,161	46,397
Capital Outlay	1	1	1	6,474	1,945	1	4,089	1,945	1
Other Current Expenses	54,619	57,655	62,302	94,858	76,334	75,576	105,090	81,206	79,635
Pmts to Other Than Local Governments	3,213,239	3,195,618	3,272,614	3,544,022	3,507,094	3,263,519	3,750,887	3,705,211	3,398,707
Pmts to Local Governments	17,644	20,171	14,704	23,290	14,280	5,454	25,375	14,578	5,454
TOTAL-GENERAL FUND	\$ 3,430,561	\$ 3,423,587	\$ 3,505,541	\$ 3,832,747	\$ 3,761,197	\$ 3,504,459	\$ 4,057,289	\$ 3,970,402	\$ 3,647,893
ADDITIONAL FUNDS AVAILABLE									
Special Funds, Non-Appropriated			17,500		17,500	31,800		17,500	31,800
Federal Contributions	153,738		194,537	160,714	175,775	175,775	160,230	175,290	175,290
Private Contributions	5,383		7,127	4,484	4,484	4,484	4,538	4,538	4,538
TOTAL-ALL FUNDS	\$ 3,589,682	\$ 3,423,587	\$ 3,724,705	\$ 3,997,946	\$ 3,958,956	\$ 3,716,518	\$ 4,222,056	\$ 4,167,730	\$ 3,859,520
SOLDIERS', SAILORS' AND MARINES' FUND									
Personal Services	\$ 736	\$ 837	\$ 838	\$ 891	\$ 889	\$ 801	\$ 928	\$ 925	\$ 827
Other Expenses	403	440	440	439	473	439	449	490	452
Capital Outlay	19	9	9	20	15	15	12	8	8

\*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 1999-2000	Appropriation 2000-2001	Estimated 2000-2001	Requested 2001-2002	2001-2002 Recommended		2002-2003 Recommended		
					Current Services	Total	Requested 2002-2003	Current Services	Total
Other Current Expenses	1,724	1,850	1,850	1,900	1,900	1,900	1,930	1,930	1,930
TOTAL-SOLDIERS', SAILORS' AND MARINES' FUND	\$ 2,883	\$ 3,135	\$ 3,136	\$ 3,249	\$ 3,277	\$ 3,156	\$ 3,319	\$ 3,353	\$ 3,216
<b>SUMMARY</b>									
<b>HUMAN SERVICES</b>									
General Fund	\$ 3,430,561	\$ 3,423,587	\$ 3,505,541	\$ 3,832,747	\$ 3,761,197	\$ 3,504,459	\$ 4,057,289	\$ 3,970,402	\$ 3,647,893
Soldiers', Sailors' and Marines' Fund	2,883	3,135	3,136	3,249	3,277	3,156	3,319	3,353	3,216
Special Funds, Non-Appropriated			17,500		17,500	31,800		17,500	31,800
Federal Contributions	153,738		194,537	160,714	175,775	175,775	160,230	175,290	175,290
Private Contributions	5,383		7,127	4,484	4,484	4,484	4,538	4,538	4,538
TOTAL	\$ 3,592,565	\$ 3,426,723	\$ 3,727,841	\$ 4,001,195	\$ 3,962,233	\$ 3,719,674	\$ 4,225,375	\$ 4,171,082	\$ 3,862,737

**EDUCATION**

<b>DEPARTMENT OF EDUCATION</b>									
Personal Services	\$ 97,820	\$ 99,326	\$ 100,909	\$ 106,696	\$ 109,538	\$ 108,489	\$ 111,487	\$ 117,066	\$ 115,209
Other Expenses	11,692	11,469	11,469	14,343	12,510	11,809	13,977	13,227	12,326
Capital Outlay	1	1	1	1,403	1,297	141	381	283	61
Other Current Expenses	53,058	54,539	53,119	57,499	56,461	18,142	64,124	58,333	18,852
Pmts to Other Than Local Governments	36,505	39,835	39,835	42,737	42,662	41,227	45,822	45,152	42,869
Pmts to Local Governments	1,626,229	1,634,284	1,640,584	1,691,260	1,689,992	1,740,846	1,745,137	1,744,967	1,819,310
TOTAL-GENERAL FUND	\$ 1,825,305	\$ 1,839,454	\$ 1,845,917	\$ 1,913,938	\$ 1,912,460	\$ 1,920,654	\$ 1,980,929	\$ 1,979,027	\$ 2,008,626
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Special Funds, Non-Appropriated	22,928		4,830	4,830	4,830	4,830	4,830	4,830	4,830
Bond Funds	386,365		423,850	245,250			551,013		
Federal Contributions	258,106		270,201	272,083	272,083	272,083	272,083	272,083	272,083
Vocational Education Extension	2,369		2,525	2,525	2,525	2,525	2,525	2,525	2,525
Private Contributions	4,943		4,949	4,949	4,949	4,949	4,949	4,949	4,949
TOTAL-ALL FUNDS	\$ 2,500,017	\$ 1,839,454	\$ 2,552,272	\$ 2,443,575	\$ 2,196,846	\$ 2,205,040	\$ 2,816,328	\$ 2,263,414	\$ 2,293,012

<b>BD OF EDUC &amp; SERVICES FOR THE BLIND</b>									
Personal Services	\$ 4,003	\$ 3,967	\$ 4,917	\$ 5,169	\$ 5,186	\$ 5,129	\$ 5,390	\$ 5,417	\$ 5,325
Other Expenses	2,808	1,464	2,225	1,799	1,571	1,535	1,746	1,608	1,535
Capital Outlay		1	1	100	46	1	102	100	1
Other Current Expenses	11								
Pmts to Other Than Local Governments	6,629	7,390	7,390	7,248	7,560	7,390	7,533	7,741	7,390
Pmts to Local Governments	1,608	1,614	1,614	2,064	1,651	1,614	2,154	1,691	1,614
TOTAL-GENERAL FUND	\$ 15,060	\$ 14,435	\$ 16,147	\$ 16,380	\$ 16,013	\$ 15,669	\$ 16,926	\$ 16,558	\$ 15,865
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Special Funds, Non-Appropriated	30		35	37	37	37	39	39	39
Bond Funds	55								
Federal Contributions	3,774		3,286	3,286	3,286	3,286	3,286	3,286	3,286
Private Contributions	5,259		5,739	5,781	5,781	5,781	5,881	5,881	5,881
TOTAL-ALL FUNDS	\$ 24,178	\$ 14,435	\$ 25,208	\$ 25,485	\$ 25,118	\$ 24,774	\$ 26,133	\$ 25,764	\$ 25,072

<b>COMM ON THE DEAF &amp; HEARING IMPAIRED</b>									
Personal Services	\$ 511	\$ 729	\$ 732	\$ 724	\$ 724	\$ 785	\$ 755	\$ 757	\$ 818
Other Expenses	153	166	166	168	168	166	170	170	166
Capital Outlay	8	1	1	1	1	1	1	1	1
Other Current Expenses	320	100	100	200	205	200	200	210	200
TOTAL-GENERAL FUND	\$ 992	\$ 996	\$ 999	\$ 1,093	\$ 1,097	\$ 1,152	\$ 1,126	\$ 1,137	\$ 1,184
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Bond Funds	4								
Federal Contributions	271		301	301	301	301	301	301	301
Private Contributions			0	0	0	0	0	0	0
TOTAL-ALL FUNDS	\$ 1,267	\$ 996	\$ 1,300	\$ 1,394	\$ 1,398	\$ 1,453	\$ 1,428	\$ 1,439	\$ 1,485

<b>STATE LIBRARY</b>									
Personal Services	\$ 5,550	\$ 5,970	\$ 6,028	\$ 6,496	\$ 6,490	\$ 6,201	\$ 6,806	\$ 6,778	\$ 6,433
Other Expenses	925	911	911	983	960	914	1,003	969	904
Capital Outlay	386	406	406	546	160	1	473	125	1
Other Current Expenses	1,513	927	927	2,878	2,828	1,812	3,000	2,954	1,823
Pmts to Other Than Local Governments	4,778	4,911	4,911	5,024	5,024	4,435	5,144	5,144	4,434
Pmts to Local Governments	1,175	1,198	1,198	1,226	1,226	1,198	1,255	1,255	1,198
TOTAL-GENERAL FUND	\$ 14,326	\$ 14,322	\$ 14,381	\$ 17,152	\$ 16,688	\$ 14,561	\$ 17,681	\$ 17,226	\$ 14,793
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Special Funds, Non-Appropriated	53		521	521	521	521	521	521	521
Bond Funds	2,712								
Federal Contributions	3,094		2,708	2,728	2,728	2,728	2,722	2,722	2,722

\*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 1999-2000	Appropriation 2000-2001	Estimated 2000-2001	Requested 2001-2002	2001-2002 Recommended		2002-2003 Recommended		
					Current Services	Requested Total	Requested 2002-2003	Current Services	Requested Total
Private Contributions	1,257		2,555	2,458	2,458	2,458	2,326	2,326	2,326
<b>TOTAL-ALL FUNDS</b>	<b>\$ 21,442</b>	<b>\$ 14,322</b>	<b>\$ 20,165</b>	<b>\$ 22,860</b>	<b>\$ 22,396</b>	<b>\$ 20,269</b>	<b>\$ 23,250</b>	<b>\$ 22,795</b>	<b>\$ 20,362</b>
<b>DEPARTMENT OF HIGHER EDUCATION</b>									
Personal Services	\$ 2,301	\$ 2,258	\$ 2,258	\$ 2,314	\$ 2,274	\$ 2,253	\$ 2,451	\$ 2,409	\$ 2,374
Other Expenses	240	210	210	215	215	210	220	220	210
Capital Outlay	1	1	1	44	35	1	43	35	1
Other Current Expenses	13,831	4,146	4,146	21,031	20,864	3,951	24,268	23,990	3,951
Pmts to Other Than Local Governments	37,126	44,349	44,349	51,738	45,368	43,957	53,255	46,463	43,957
<b>TOTAL-GENERAL FUND</b>	<b>\$ 53,499</b>	<b>\$ 50,964</b>	<b>\$ 50,964</b>	<b>\$ 75,342</b>	<b>\$ 68,756</b>	<b>\$ 50,372</b>	<b>\$ 80,237</b>	<b>\$ 73,118</b>	<b>\$ 50,494</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Bond Funds	20		10						
Federal Contributions	3,975		6,450	6,995	6,995	6,995	7,148	7,148	7,148
Private Contributions	442		367	388	388	388	402	402	402
<b>TOTAL-ALL FUNDS</b>	<b>\$ 57,936</b>	<b>\$ 50,964</b>	<b>\$ 57,792</b>	<b>\$ 82,725</b>	<b>\$ 76,139</b>	<b>\$ 57,755</b>	<b>\$ 87,787</b>	<b>\$ 80,667</b>	<b>\$ 58,044</b>
<b>UNIVERSITY OF CONNECTICUT</b>									
Other Current Expenses	\$ 185,207	\$ 177,049	\$ 178,921	\$ 204,946	\$ 194,521	\$ 186,583	\$ 215,460	\$ 207,422	\$ 198,885
<b>TOTAL-GENERAL FUND</b>	<b>\$ 185,207</b>	<b>\$ 177,049</b>	<b>\$ 178,921</b>	<b>\$ 204,946</b>	<b>\$ 194,521</b>	<b>\$ 186,583</b>	<b>\$ 215,460</b>	<b>\$ 207,422</b>	<b>\$ 198,885</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
UConn Research Foundation	40,376		44,000	46,000	46,000	46,000	48,000	48,000	48,000
Federal Contributions	41,844		40,282	41,752	41,752	41,752	43,203	43,203	43,203
Higher Ed Operation Funds	265,855		290,984	318,188	318,188	328,498	342,125	342,125	352,905
<b>TOTAL-ALL FUNDS</b>	<b>\$ 533,282</b>	<b>\$ 177,049</b>	<b>\$ 554,187</b>	<b>\$ 610,885</b>	<b>\$ 600,461</b>	<b>\$ 602,834</b>	<b>\$ 648,788</b>	<b>\$ 640,750</b>	<b>\$ 642,993</b>
<b>UNIV OF CONNECTICUT HEALTH CENTER</b>									
Other Current Expenses	\$ 75,765	\$ 72,690	\$ 72,363	\$ 74,251	\$ 74,323	\$ 72,727	\$ 76,033	\$ 78,076	\$ 72,727
<b>TOTAL-GENERAL FUND</b>	<b>\$ 75,765</b>	<b>\$ 72,690</b>	<b>\$ 72,363</b>	<b>\$ 74,251</b>	<b>\$ 74,323</b>	<b>\$ 72,727</b>	<b>\$ 76,033</b>	<b>\$ 78,076</b>	<b>\$ 72,727</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Special Funds, Non-Appropriated	3,209								
Bond Funds	1,909								
Higher Ed Operation Funds	165,072		189,841	202,189	202,189	203,653	220,175	220,175	225,252
UConn Health Research Foundation	52,173		62,178	68,365	68,365	68,365	68,365	68,365	68,365
UConn Health Clinical Pgms	131,947		126,375	131,500	131,500	131,500	131,500	131,500	131,500
<b>TOTAL-ALL FUNDS</b>	<b>\$ 430,074</b>	<b>\$ 72,690</b>	<b>\$ 450,757</b>	<b>\$ 476,305</b>	<b>\$ 476,377</b>	<b>\$ 476,246</b>	<b>\$ 496,073</b>	<b>\$ 498,116</b>	<b>\$ 497,844</b>
<b>CHARTER OAK STATE COLLEGE</b>									
Capital Outlay	\$	\$	\$	157	\$	\$	139	\$	\$
Other Current Expenses	1,827	1,772	1,717	1,878	1,948	1,824	1,899	2,049	1,953
<b>TOTAL-GENERAL FUND</b>	<b>\$ 1,827</b>	<b>\$ 1,772</b>	<b>\$ 1,717</b>	<b>\$ 2,035</b>	<b>\$ 1,948</b>	<b>\$ 1,824</b>	<b>\$ 2,038</b>	<b>\$ 2,049</b>	<b>\$ 1,953</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Special Funds, Non-Appropriated	26								
Bond Funds	44								
Private Contributions	1,246		1,382	1,439	1,439	1,481	1,499	1,499	1,540
<b>TOTAL-ALL FUNDS</b>	<b>\$ 3,143</b>	<b>\$ 1,772</b>	<b>\$ 3,100</b>	<b>\$ 3,475</b>	<b>\$ 3,387</b>	<b>\$ 3,304</b>	<b>\$ 3,537</b>	<b>\$ 3,549</b>	<b>\$ 3,493</b>
<b>TEACHERS' RETIREMENT BOARD</b>									
Personal Services	\$ 1,319	\$ 1,463	\$ 1,469	\$ 1,533	\$ 1,550	\$ 1,604	\$ 1,630	\$ 1,630	\$ 1,680
Other Expenses	623	693	693	748	748	736	786	786	762
Capital Outlay	1	1	1	38	38	1	47	47	1
Other Current Expenses	1,001								
Pmts to Other Than Local Governments	212,453	225,313	225,313	222,673	222,673	216,483	234,874	234,874	228,375
<b>TOTAL-GENERAL FUND</b>	<b>\$ 215,396</b>	<b>\$ 227,470</b>	<b>\$ 227,475</b>	<b>\$ 224,993</b>	<b>\$ 225,009</b>	<b>\$ 218,824</b>	<b>\$ 237,338</b>	<b>\$ 237,337</b>	<b>\$ 230,817</b>
<b>COMMUNITY-TECHNICAL COLLEGES</b>									
Other Current Expenses	\$ 115,432	\$ 118,998	\$ 116,233	\$ 131,287	\$ 126,651	\$ 120,245	\$ 141,807	\$ 133,849	\$ 127,807
<b>TOTAL-GENERAL FUND</b>	<b>\$ 115,432</b>	<b>\$ 118,998</b>	<b>\$ 116,233</b>	<b>\$ 131,287</b>	<b>\$ 126,651</b>	<b>\$ 120,245</b>	<b>\$ 141,807</b>	<b>\$ 133,849</b>	<b>\$ 127,807</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Federal Contributions	15,443		14,626	15,062	15,062	15,062	15,524	15,524	15,524
Higher Ed Operation Funds	77,917		84,169	86,906	86,906	93,224	89,788	89,788	95,653
<b>TOTAL-ALL FUNDS</b>	<b>\$ 208,792</b>	<b>\$ 118,998</b>	<b>\$ 215,028</b>	<b>\$ 233,255</b>	<b>\$ 228,618</b>	<b>\$ 228,530</b>	<b>\$ 247,120</b>	<b>\$ 239,162</b>	<b>\$ 238,984</b>
<b>CONNECTICUT STATE UNIVERSITY</b>									
Other Current Expenses	\$ 134,709	\$ 133,517	\$ 129,978	\$ 142,124	\$ 140,929	\$ 135,216	\$ 151,615	\$ 149,256	\$ 142,110
<b>TOTAL-GENERAL FUND</b>	<b>\$ 134,709</b>	<b>\$ 133,517</b>	<b>\$ 129,978</b>	<b>\$ 142,124</b>	<b>\$ 140,929</b>	<b>\$ 135,216</b>	<b>\$ 151,615</b>	<b>\$ 149,256</b>	<b>\$ 142,110</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>									
Special Funds, Non-Appropriated	16,913		8,758	8,959	8,959	8,959	9,174	9,174	9,174
Bond Funds	9,226		9,500	10,000			10,000		
Federal Contributions	18,559		18,436	18,843	18,843	18,843	19,203	19,203	19,203
Higher Ed Operation Funds	181,857		200,063	203,386	203,386	210,729	208,701	208,701	217,568
<b>TOTAL-ALL FUNDS</b>	<b>\$ 361,264</b>	<b>\$ 133,517</b>	<b>\$ 366,735</b>	<b>\$ 383,312</b>	<b>\$ 372,117</b>	<b>\$ 373,747</b>	<b>\$ 398,693</b>	<b>\$ 386,333</b>	<b>\$ 388,055</b>

SUMMARY  
EDUCATION

\*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 1999-2000	Appropriation 2000-2001	Estimated 2000-2001	Requested 2001-2002	2001-2002 Recommended		2002-2003 Recommended		
					Current Services	Requested Total	Requested 2002-2003	Current Services	Total
General Fund	\$ 2,637,518	\$ 2,651,667	\$ 2,655,095	\$ 2,803,542	\$ 2,778,396	\$ 2,737,828	\$ 2,921,190	\$ 2,895,055	\$ 2,865,262
UConn Research Foundation	40,376		44,000	46,000	46,000	46,000	48,000	48,000	48,000
Special Funds, Non-Appropriated	43,159		14,144	14,347	14,347	14,347	14,564	14,564	14,564
Bond Funds	400,335		433,360	255,250			561,013		
Federal Contributions	345,067		356,290	361,050	361,050	361,050	363,470	363,470	363,470
Vocational Education Extension	2,369		2,525	2,525	2,525	2,525	2,525	2,525	2,525
Higher Ed Operation Funds	690,701		765,057	810,668	810,668	836,104	860,789	860,789	891,378
UConn Health Research Foundation	52,173		62,178	68,365	68,365	68,365	68,365	68,365	68,365
UConn Health Clinical Pgms	131,947		126,375	131,500	131,500	131,500	131,500	131,500	131,500
Private Contributions	13,147		14,993	15,016	15,016	15,057	15,057	15,057	15,098
<b>TOTAL</b>	<b>\$ 4,356,792</b>	<b>\$ 2,651,667</b>	<b>\$ 4,474,017</b>	<b>\$ 4,508,263</b>	<b>\$ 4,227,867</b>	<b>\$ 4,212,776</b>	<b>\$ 4,986,474</b>	<b>\$ 4,399,325</b>	<b>\$ 4,400,162</b>

**CORRECTIONS**

DEPARTMENT OF CORRECTION

Personal Services	\$ 306,817	\$ 320,539	\$ 317,175	\$ 345,707	\$ 339,121	\$ 335,471	\$ 362,170	\$ 358,058	\$ 352,340
Other Expenses	71,343	68,218	66,218	71,606	71,407	69,134	72,956	73,595	69,456
Capital Outlay	1,920	317	317	5,806	4,407	289	4,849	3,669	100
Other Current Expenses	73,597	93,365	90,370	101,714	102,405	98,306	107,528	113,593	109,254
Pmts to Other Than Local Governments	17,069	17,979	19,388	19,746	19,751	19,717	20,218	20,225	19,998
<b>TOTAL-GENERAL FUND</b>	<b>\$ 470,745</b>	<b>\$ 500,418</b>	<b>\$ 493,468</b>	<b>\$ 544,579</b>	<b>\$ 537,090</b>	<b>\$ 522,918</b>	<b>\$ 567,722</b>	<b>\$ 569,139</b>	<b>\$ 551,148</b>
ADDITIONAL FUNDS AVAILABLE									
Federal Contributions	8,061		7,139	2,094	2,094	2,094	2,004	2,004	2,004
Private Contributions	1,775		768	663	663	663	652	652	652
<b>TOTAL-ALL FUNDS</b>	<b>\$ 480,581</b>	<b>\$ 500,418</b>	<b>\$ 501,375</b>	<b>\$ 547,336</b>	<b>\$ 539,848</b>	<b>\$ 525,675</b>	<b>\$ 570,378</b>	<b>\$ 571,795</b>	<b>\$ 553,804</b>

BOARD OF PARDONS

Other Expenses	\$ 29	\$ 34	\$ 34	\$ 35	\$ 35	\$ 34	\$ 36	\$ 36	\$ 34
Capital Outlay		0	0		0	0		0	0
<b>TOTAL-GENERAL FUND</b>	<b>\$ 29</b>	<b>\$ 34</b>	<b>\$ 34</b>	<b>\$ 35</b>	<b>\$ 35</b>	<b>\$ 34</b>	<b>\$ 36</b>	<b>\$ 36</b>	<b>\$ 34</b>

BOARD OF PAROLE

Personal Services	\$ 4,035	\$ 4,529	\$ 4,530	\$ 4,966	\$ 4,945	\$ 4,881	\$ 5,274	\$ 5,238	\$ 5,131
Other Expenses	862	1,112	1,112	1,338	1,267	1,242	1,369	1,303	1,248
Capital Outlay	35	49	49	124	61	17	75	61	17
Pmts to Other Than Local Governments	2,979	3,683	3,701	3,786	3,786	3,786	3,877	3,877	3,843
<b>TOTAL-GENERAL FUND</b>	<b>\$ 7,911</b>	<b>\$ 9,372</b>	<b>\$ 9,392</b>	<b>\$ 10,215</b>	<b>\$ 10,060</b>	<b>\$ 9,927</b>	<b>\$ 10,595</b>	<b>\$ 10,479</b>	<b>\$ 10,239</b>
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	79								
Federal Contributions	21								
Private Contributions	7								
<b>TOTAL-ALL FUNDS</b>	<b>\$ 8,018</b>	<b>\$ 9,372</b>	<b>\$ 9,392</b>	<b>\$ 10,215</b>	<b>\$ 10,060</b>	<b>\$ 9,927</b>	<b>\$ 10,595</b>	<b>\$ 10,479</b>	<b>\$ 10,239</b>

DEPARTMENT OF CHILDREN AND FAMILIES

Personal Services	\$ 174,662	\$ 185,201	\$ 186,897	\$ 205,949	\$ 202,836	\$ 201,361	\$ 216,018	\$ 213,935	\$ 211,662
Other Expenses	25,231	23,963	27,463	30,303	31,933	30,448	29,284	32,555	30,511
Capital Outlay	649	1	1	1,412	1,346	1	759	708	1
Other Current Expenses	10,390	6,942	6,956	7,116	7,193	6,392	7,287	7,399	6,579
Pmts to Other Than Local Governments	236,531	248,410	264,824	282,919	304,278	304,028	295,863	326,499	323,158
<b>TOTAL-GENERAL FUND</b>	<b>\$ 447,463</b>	<b>\$ 464,517</b>	<b>\$ 486,141</b>	<b>\$ 527,700</b>	<b>\$ 547,585</b>	<b>\$ 542,230</b>	<b>\$ 549,211</b>	<b>\$ 581,096</b>	<b>\$ 571,911</b>
ADDITIONAL FUNDS AVAILABLE									
Special Funds, Non-Appropriated	25,986		16,026	2,500	2,500	2,500	2,500	2,500	2,500
Bond Funds	3,660		1,734	1,500	1,500	2,845	1,500	1,500	2,108
Federal Contributions	11,854		12,403	12,848	12,848	12,848	10,278	10,278	10,278
Private Contributions	784		268	258	258	258	264	264	264
<b>TOTAL-ALL FUNDS</b>	<b>\$ 489,746</b>	<b>\$ 464,517</b>	<b>\$ 516,572</b>	<b>\$ 544,806</b>	<b>\$ 564,691</b>	<b>\$ 560,682</b>	<b>\$ 563,753</b>	<b>\$ 595,638</b>	<b>\$ 587,062</b>

COUNCIL TO ADMINISTER CHILDREN'S TRUST

Other Current Expenses	\$ 3,410	\$ 4,215	\$ 4,236	\$ 4,839	\$ 4,842	\$ 5,067	\$ 4,948	\$ 4,957	\$ 5,592
<b>TOTAL-GENERAL FUND</b>	<b>\$ 3,410</b>	<b>\$ 4,215</b>	<b>\$ 4,236</b>	<b>\$ 4,839</b>	<b>\$ 4,842</b>	<b>\$ 5,067</b>	<b>\$ 4,948</b>	<b>\$ 4,957</b>	<b>\$ 5,592</b>
ADDITIONAL FUNDS AVAILABLE									
Federal Contributions	189		257	337	337	337	350	350	350
Private Contributions	12		39	50	50	50	50	50	50
<b>TOTAL-ALL FUNDS</b>	<b>\$ 3,611</b>	<b>\$ 4,215</b>	<b>\$ 4,532</b>	<b>\$ 5,226</b>	<b>\$ 5,229</b>	<b>\$ 5,454</b>	<b>\$ 5,348</b>	<b>\$ 5,357</b>	<b>\$ 5,992</b>

COUNTY SHERIFFS

Personal Services	\$ 1,313	\$ 1,627	\$ 854	\$ 1,784	\$ 288	\$ 0	\$ 1,865	\$ 288	\$ 0
Other Expenses	1,092	1,137	399	1,491			1,553		
Capital Outlay		2		150					
Other Current Expenses	25,592	25,502	11,222	30,847			32,423		

\*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 1999-2000	Appropriation 2000-2001	Estimated 2000-2001	Requested 2001-2002	2001-2002 Recommended		2002-2003 Recommended		
					Current Services	Requested Total	Requested 2002-2003	Current Services	Total
TOTAL-GENERAL FUND	\$ 27,998	\$ 28,269	\$ 12,475	\$ 34,272	\$ 288	\$ 0	\$ 35,842	\$ 288	\$ 0
ADDITIONAL FUNDS AVAILABLE									
Private Contributions	82		22	22			22		
TOTAL-ALL FUNDS	\$ 28,079	\$ 28,269	\$ 12,497	\$ 34,294	\$ 288	\$ 0	\$ 35,864	\$ 288	\$ 0

**SUMMARY**

**CORRECTIONS**

General Fund	\$ 957,555	\$ 1,006,824	\$ 1,005,746	\$ 1,121,639	\$ 1,099,901	\$ 1,080,177	\$ 1,168,354	\$ 1,165,994	\$ 1,138,924
Special Funds, Non-Appropriated	25,986		16,026	2,500	2,500	2,500	2,500	2,500	2,500
Bond Funds	3,739		1,734	1,500	1,500	2,845	1,500	1,500	2,108
Federal Contributions	20,124		19,798	15,279	15,279	15,279	12,632	12,632	12,632
Private Contributions	2,661		1,097	993	971	971	988	966	966
TOTAL	\$ 1,010,065	\$ 1,006,824	\$ 1,044,402	\$ 1,141,911	\$ 1,120,151	\$ 1,101,773	\$ 1,185,974	\$ 1,183,593	\$ 1,157,130

**JUDICIAL**

**JUDICIAL DEPARTMENT**

Personal Services	\$ 172,277	\$ 185,042	\$ 185,342	\$ 209,554	\$ 208,220	\$ 200,859	\$ 224,102	\$ 221,978	\$ 213,010
Other Expenses	50,180	49,555	49,609	63,643	60,056	57,724	67,228	62,799	58,704
Capital Outlay	3,879	2,105	2,138	8,836	4,975	2,581	5,911	4,008	2,192
Other Current Expenses	53,653	56,844	71,147	60,608	91,313	90,538	62,282	93,871	92,033
TOTAL-GENERAL FUND	\$ 279,989	\$ 293,546	\$ 308,235	\$ 342,640	\$ 364,564	\$ 351,702	\$ 359,524	\$ 382,655	\$ 365,939
Other Current Expenses	1,777	1,900	1,900	1,900	1,944	1,500	1,900	1,989	1,500
TOTAL-CRIMINAL INJURIES COMPENSATION FUND	\$ 1,777	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,944	\$ 1,500	\$ 1,900	\$ 1,989	\$ 1,500

**ADDITIONAL FUNDS AVAILABLE**

Federal Contributions	9,270		11,941	6,916	6,916	6,916	6,867	6,867	6,867
Private Contributions	3,497		5,082	1,120	1,290	1,290	960	960	960
TOTAL-ALL FUNDS	\$ 294,534	\$ 295,446	\$ 327,158	\$ 352,577	\$ 374,714	\$ 361,409	\$ 369,251	\$ 392,472	\$ 375,266

**STATE MARSHAL COMMISSION**

Personal Services	\$	\$	\$	\$	\$	\$ 165	\$	\$	\$ 173
Other Expenses						55			55
Capital Outlay						5			0
TOTAL-GENERAL FUND	\$	\$	\$	\$	\$	\$ 225	\$	\$	\$ 228

**PUBLIC DEFENDER SERVICES COMMISSION**

Personal Services	\$ 22,246	\$ 24,358	\$ 23,599	\$ 26,351	\$ 26,110	\$ 25,852	\$ 27,811	\$ 27,509	\$ 26,983
Other Expenses	1,223	1,343	1,293	1,408	1,397	1,368	1,447	1,435	1,373
Capital Outlay	436	131	131	543	365	114	510	336	75
Other Current Expenses	5,425	4,681	6,029	6,169	6,419	6,300	6,319	6,573	6,300
TOTAL-GENERAL FUND	\$ 29,330	\$ 30,513	\$ 31,053	\$ 34,471	\$ 34,291	\$ 33,634	\$ 36,087	\$ 35,853	\$ 34,731

**ADDITIONAL FUNDS AVAILABLE**

Special Funds, Non-Appropriated	82		85	85	85	85	85	85	85
Bond Funds	8		208						
Federal Contributions	1,165		1,621	1,306	1,306	1,306	977	977	977
Private Contributions	330		397	319	319	319	287	287	287
TOTAL-ALL FUNDS	\$ 30,916	\$ 30,513	\$ 33,364	\$ 36,181	\$ 36,001	\$ 35,344	\$ 37,436	\$ 37,202	\$ 36,080

**SUMMARY**

**JUDICIAL**

General Fund	\$ 309,319	\$ 324,058	\$ 339,288	\$ 377,112	\$ 398,854	\$ 385,560	\$ 395,611	\$ 418,509	\$ 400,898
Criminal Injuries Compensation Fund	1,777	1,900	1,900	1,900	1,944	1,500	1,900	1,989	1,500
Special Funds, Non-Appropriated	82		85	85	85	85	85	85	85
Bond Funds	8		208						
Federal Contributions	10,436		13,562	8,223	8,223	8,223	7,844	7,844	7,844
Private Contributions	3,827		5,479	1,439	1,609	1,609	1,247	1,247	1,247
TOTAL	\$ 325,450	\$ 325,958	\$ 360,522	\$ 388,759	\$ 410,715	\$ 396,977	\$ 406,687	\$ 429,674	\$ 411,575

**NON-FUNCTIONAL**

**MISC APPROPRIATION TO THE GOVERNOR**

Other Current Expenses	\$	\$ 17	\$ 17	\$ 17	\$ 17	\$ 17	\$ 17	\$ 17	\$ 17
TOTAL-GENERAL FUND	\$	\$ 17	\$ 17	\$ 17	\$ 17	\$ 17	\$ 17	\$ 17	\$ 17

**DEBT SERVICE - STATE TREASURER**

\*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 1999-2000	Appropriation 2000-2001	Estimated 2000-2001	Requested 2001-2002	2001-2002 Recommended		2002-2003 Recommended		
					Current Services	Requested Total	Current Services	Requested Total	
Pmts to Other Than Local Governments	\$ 926,365	\$ 1,015,111	\$ 979,511	\$ 1,062,556	\$ 1,062,556	\$ 1,041,960	\$ 1,117,933	\$ 1,117,933	\$ 1,080,228
TOTAL-GENERAL FUND	\$ 926,365	\$ 1,015,111	\$ 979,511	\$ 1,062,556	\$ 1,062,556	\$ 1,041,960	\$ 1,117,933	\$ 1,117,933	\$ 1,080,228
Pmts to Other Than Local Governments	375,731	401,928	398,728	406,139	406,139	406,139	418,206	418,206	418,206
TOTAL-SPECIAL TRANSPORTATION FUND	\$ 375,731	\$ 401,928	\$ 398,728	\$ 406,139	\$ 406,139	\$ 406,139	\$ 418,206	\$ 418,206	\$ 418,206
Pmts to Other Than Local Governments	162	172	172	170	170	170	144	144	144
TOTAL-REGIONAL MARKET OPERATION FUND	\$ 162	\$ 172	\$ 172	\$ 170	\$ 170	\$ 170	\$ 144	\$ 144	\$ 144
TOTAL-ALL FUNDS	\$ 1,302,258	\$ 1,417,211	\$ 1,378,411	\$ 1,468,865	\$ 1,468,865	\$ 1,448,270	\$ 1,536,284	\$ 1,536,284	\$ 1,498,578
<b>RESERVE FOR SALARY ADJUSTMENTS</b>									
Other Current Expenses	\$	\$ 6,347	\$	\$ 30,772	\$ 30,772	\$ 30,772	\$ 34,047	\$ 34,047	\$ 34,047
TOTAL-GENERAL FUND	\$	\$ 6,347	\$	\$ 30,772	\$ 30,772	\$ 30,772	\$ 34,047	\$ 34,047	\$ 34,047
Other Current Expenses		380		1,455	1,455	1,455	1,455	1,455	1,455
TOTAL-SPECIAL TRANSPORTATION FUND	\$	\$ 380	\$	\$ 1,455	\$ 1,455	\$ 1,455	\$ 1,455	\$ 1,455	\$ 1,455
TOTAL-ALL FUNDS	\$	\$ 6,727	\$	\$ 32,226	\$ 32,226	\$ 32,226	\$ 35,501	\$ 35,501	\$ 35,501
<b>WORKERS' COMPENSATION CLAIMS</b>									
Other Current Expenses	\$ 11,941	\$ 13,693	\$ 13,693	\$ 13,693	\$ 13,693	\$ 10,681	\$ 13,693	\$ 13,693	\$ 10,820
TOTAL-GENERAL FUND	\$ 11,941	\$ 13,693	\$ 13,693	\$ 13,693	\$ 13,693	\$ 10,681	\$ 13,693	\$ 13,693	\$ 10,820
Other Current Expenses	3,084	3,497	3,497	4,137	4,137	3,227	4,537	4,237	3,348
TOTAL-SPECIAL TRANSPORTATION FUND	\$ 3,084	\$ 3,497	\$ 3,497	\$ 4,137	\$ 4,137	\$ 3,227	\$ 4,537	\$ 4,237	\$ 3,348
TOTAL-ALL FUNDS	\$ 15,025	\$ 17,190	\$ 17,190	\$ 17,830	\$ 17,830	\$ 13,908	\$ 18,230	\$ 17,930	\$ 14,167
<b>MISC APPROPRIATIONS-COMPTRROLLER</b>									
<b>JUDICIAL REVIEW COUNCIL</b>									
Personal Services	\$ 114	\$ 111	\$ 111	\$ 119	\$ 119	\$ 119	\$ 122	\$ 122	\$ 122
Other Expenses	20	40	40	36	35	33	37	36	33
Capital Outlay		1	1		1	1		1	1
TOTAL-GENERAL FUND	\$ 134	\$ 152	\$ 152	\$ 155	\$ 155	\$ 153	\$ 159	\$ 159	\$ 156
<b>REFUNDS OF PAYMENTS</b>									
Other Expenses	\$ 293	\$ 450	\$ 450	\$ 450	\$ 450	\$	\$ 450	\$ 450	\$
TOTAL-GENERAL FUND	\$ 293	\$ 450	\$ 450	\$ 450	\$ 450	\$	\$ 450	\$ 450	\$
Other Expenses	1,857	2,140	3,140	2,760	2,760		2,930	2,826	
TOTAL-SPECIAL TRANSPORTATION FUND	\$ 1,857	\$ 2,140	\$ 3,140	\$ 2,760	\$ 2,760	\$	\$ 2,930	\$ 2,826	\$
TOTAL-ALL FUNDS	\$ 2,150	\$ 2,590	\$ 3,590	\$ 3,210	\$ 3,210	\$	\$ 3,380	\$ 3,276	\$
<b>FIRE TRAINING SCHOOLS</b>									
Pmts to Other Than Local Governments	\$ 382	\$ 389	\$ 389	\$ 517	\$ 398	\$ 389	\$ 525	\$ 408	\$ 389
TOTAL-GENERAL FUND	\$ 382	\$ 389	\$ 389	\$ 517	\$ 398	\$ 389	\$ 525	\$ 408	\$ 389
<b>MAINT COUNTY BASE FIRE RADIO NETWORK</b>									
Pmts to Other Than Local Governments	\$ 21	\$ 22	\$ 22	\$ 27	\$ 22	\$ 22	\$ 27	\$ 23	\$ 22
TOTAL-GENERAL FUND	\$ 21	\$ 22	\$ 22	\$ 27	\$ 22	\$ 22	\$ 27	\$ 23	\$ 22
<b>MAINT STATEWIDE FIRE RADIO NETWORK</b>									
Pmts to Other Than Local Governments	\$ 14	\$ 15	\$ 15	\$ 18	\$ 15	\$ 15	\$ 18	\$ 15	\$ 15
TOTAL-GENERAL FUND	\$ 14	\$ 15	\$ 15	\$ 18	\$ 15	\$ 15	\$ 18	\$ 15	\$ 15
<b>EQUAL GTS NONPROFIT GENERAL HOSPITALS</b>									
Pmts to Other Than Local Governments	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL-GENERAL FUND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>POLICE ASSOCIATION OF CONNECTICUT</b>									
Pmts to Other Than Local Governments	\$ 104	\$ 178	\$ 178	\$ 178	\$ 178	\$ 169	\$ 180	\$ 180	\$ 169
TOTAL-GENERAL FUND	\$ 104	\$ 178	\$ 178	\$ 178	\$ 178	\$ 169	\$ 180	\$ 180	\$ 169
<b>CT STATE FIREFIGHTERS ASSOCIATION</b>									
Pmts to Other Than Local Governments	\$ 64	\$ 208	\$ 208	\$ 254	\$ 213	\$ 198	\$ 259	\$ 218	\$ 198
TOTAL-GENERAL FUND	\$ 64	\$ 208	\$ 208	\$ 254	\$ 213	\$ 198	\$ 259	\$ 218	\$ 198
<b>INTERSTATE ENVIRONMENTAL COMMISSION</b>									
Pmts to Other Than Local Governments	\$ 3	\$ 3	\$ 3	\$ 101	\$ 86	\$ 86	\$ 109	\$ 88	\$ 86
TOTAL-GENERAL FUND	\$ 3	\$ 3	\$ 3	\$ 101	\$ 86	\$ 86	\$ 109	\$ 88	\$ 86
<b>LOSS OF TAXES ON STATE PROPERTY</b>									
Pmts to Local Governments	\$ 62,482	\$ 63,778	\$ 63,778	\$ 70,902	\$ 68,391	\$ 63,778	\$ 70,991	\$ 68,461	\$ 63,778
TOTAL-GENERAL FUND	\$ 62,482	\$ 63,778	\$ 63,778	\$ 70,902	\$ 68,391	\$ 63,778	\$ 70,991	\$ 68,461	\$ 63,778
<b>GRANTS TO TOWNS</b>									
Pmts to Local Governments	\$ 135,000	\$ 127,400	\$ 129,900	\$ 135,000	\$ 135,000	\$ 110,000	\$ 135,000	\$ 135,000	\$ 85,000
TOTAL-MASHANTUCKET PEQUOT AND MOHEGAN FUND	\$ 135,000	\$ 127,400	\$ 129,900	\$ 135,000	\$ 135,000	\$ 110,000	\$ 135,000	\$ 135,000	\$ 85,000

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

**SUMMARY OF EXPENDITURES, APPROPRIATIONS, REQUESTS AND RECOMMENDATIONS**  
By Character and Fund In Thousands

	Actual 1999-2000	Appropriation 2000-2001	Estimated 2000-2001	Requested 2001-2002	2001-2002 Recommended Current Services	2001-2002 Recommended Total	Requested 2002-2003	2002-2003 Recommended Current Services	2002-2003 Recommended Total
<b>LOSS TAXES PRIVATE TAX-EXEMPT PROPERTY</b>									
Pmts to Local Governments	\$ 97,163	\$ 97,163	\$ 97,163	\$ 105,700	\$ 105,700	\$ 97,163	\$ 106,933	\$ 106,933	\$ 97,163
TOTAL-GENERAL FUND	\$ 97,163	\$ 97,163	\$ 97,163	\$ 105,700	\$ 105,700	\$ 97,163	\$ 106,933	\$ 106,933	\$ 97,163
<b>UNEMPLOYMENT COMPENSATION</b>									
Other Expenses	\$ 2,692	\$ 3,200	\$ 3,200	\$ 3,069	\$ 3,275	\$ 3,275	\$ 3,162	\$ 3,340	\$ 3,340
TOTAL-GENERAL FUND	\$ 2,692	\$ 3,200	\$ 3,200	\$ 3,069	\$ 3,275	\$ 3,275	\$ 3,162	\$ 3,340	\$ 3,340
Other Expenses	171	264	264	231	269	269	238	275	275
TOTAL-SPECIAL TRANSPORTATION FUND	\$ 171	\$ 264	\$ 264	\$ 231	\$ 269	\$ 269	\$ 238	\$ 275	\$ 275
TOTAL-ALL FUNDS	\$ 2,864	\$ 3,464	\$ 3,464	\$ 3,300	\$ 3,544	\$ 3,544	\$ 3,400	\$ 3,615	\$ 3,615
<b>ST EMPLOYEES RETIREMENT CONTRIBUTIONS</b>									
Other Expenses	\$ 212,947	\$ 257,807	\$ 257,807	\$ 280,509	\$ 280,509	\$ 282,678	\$ 281,940	\$ 281,940	\$ 283,380
TOTAL-GENERAL FUND	\$ 212,947	\$ 257,807	\$ 257,807	\$ 280,509	\$ 280,509	\$ 282,678	\$ 281,940	\$ 281,940	\$ 283,380
Other Expenses	27,636	31,322	31,322	36,676	36,676	36,676	40,214	40,214	40,214
TOTAL-SPECIAL TRANSPORTATION FUND	\$ 27,636	\$ 31,322	\$ 31,322	\$ 36,676	\$ 36,676	\$ 36,676	\$ 40,214	\$ 40,214	\$ 40,214
TOTAL-ALL FUNDS	\$ 240,583	\$ 289,129	\$ 289,129	\$ 317,185	\$ 317,185	\$ 319,354	\$ 322,154	\$ 322,154	\$ 323,594
<b>HIGHER ED ALTERNATIVE RETIREMENT</b>									
Other Expenses	\$ 13,343	\$ 16,200	\$ 16,200	\$ 15,570	\$ 16,900	\$ 16,369	\$ 16,218	\$ 16,875	\$ 16,210
TOTAL-GENERAL FUND	\$ 13,343	\$ 16,200	\$ 16,200	\$ 15,570	\$ 16,900	\$ 16,369	\$ 16,218	\$ 16,875	\$ 16,210
<b>PENSIONS &amp; RETIREMENTS-OTHER STATUTORY</b>									
Other Expenses	\$ 1,411	\$ 1,675	\$ 1,675	\$ 1,429	\$ 1,652	\$ 1,652	\$ 1,429	\$ 1,765	\$ 1,765
TOTAL-GENERAL FUND	\$ 1,411	\$ 1,675	\$ 1,675	\$ 1,429	\$ 1,652	\$ 1,652	\$ 1,429	\$ 1,765	\$ 1,765
<b>JUDGES &amp; COMPENSATION COMM RETIREMENT</b>									
Other Expenses	\$ 9,324	\$ 9,837	\$ 9,837	\$ 9,598	\$ 9,598	\$ 9,598	\$ 10,126	\$ 10,126	\$ 10,126
TOTAL-GENERAL FUND	\$ 9,324	\$ 9,837	\$ 9,837	\$ 9,598	\$ 9,598	\$ 9,598	\$ 10,126	\$ 10,126	\$ 10,126
<b>INSURANCE - GROUP LIFE</b>									
Other Expenses	\$ 2,598	\$ 3,515	\$ 3,515	\$ 5,157	\$ 4,140	\$ 4,144	\$ 5,247	\$ 4,156	\$ 4,151
TOTAL-GENERAL FUND	\$ 2,598	\$ 3,515	\$ 3,515	\$ 5,157	\$ 4,140	\$ 4,144	\$ 5,247	\$ 4,156	\$ 4,151
Other Expenses	96	180	180	215	240	240	219	240	240
TOTAL-SPECIAL TRANSPORTATION FUND	\$ 96	\$ 180	\$ 180	\$ 215	\$ 240	\$ 240	\$ 219	\$ 240	\$ 240
TOTAL-ALL FUNDS	\$ 2,694	\$ 3,695	\$ 3,695	\$ 5,372	\$ 4,380	\$ 4,384	\$ 5,466	\$ 4,396	\$ 4,391
<b>TUITION REIMBURSEMENT-TRAINING&amp;TRAVEL</b>									
Other Current Expenses	\$ 2,388	\$ 1,712	\$ 1,712	\$ 946	\$ 946	\$ 946	\$ 490	\$ 490	\$ 490
TOTAL-GENERAL FUND	\$ 2,388	\$ 1,712	\$ 1,712	\$ 946	\$ 946	\$ 946	\$ 490	\$ 490	\$ 490
<b>EMPLOYERS SOCIAL SECURITY TAX</b>									
Other Expenses	\$ 152,799	\$ 163,458	\$ 158,458	\$ 167,217	\$ 172,805	\$ 171,524	\$ 171,230	\$ 184,631	\$ 182,127
TOTAL-GENERAL FUND	\$ 152,799	\$ 163,458	\$ 158,458	\$ 167,217	\$ 172,805	\$ 171,524	\$ 171,230	\$ 184,631	\$ 182,127
Other Expenses	11,200	11,949	12,449	12,224	12,925	12,776	12,517	13,655	13,432
TOTAL-SPECIAL TRANSPORTATION FUND	\$ 11,200	\$ 11,949	\$ 12,449	\$ 12,224	\$ 12,925	\$ 12,776	\$ 12,517	\$ 13,655	\$ 13,432
TOTAL-ALL FUNDS	\$ 163,999	\$ 175,407	\$ 170,907	\$ 179,441	\$ 185,730	\$ 184,300	\$ 183,748	\$ 198,286	\$ 195,559
<b>STATE EMPLOYEES HEALTH SERVICE COST</b>									
Other Expenses	\$ 270,857	\$ 222,367	\$ 222,367	\$ 303,621	\$ 249,382	\$ 249,913	\$ 317,871	\$ 288,385	\$ 288,380
TOTAL-GENERAL FUND	\$ 270,857	\$ 222,367	\$ 222,367	\$ 303,621	\$ 249,382	\$ 249,913	\$ 317,871	\$ 288,385	\$ 288,380
Other Expenses	16,864	16,978	17,078	20,079	20,079	20,030	22,129	22,129	22,075
TOTAL-SPECIAL TRANSPORTATION FUND	\$ 16,864	\$ 16,978	\$ 17,078	\$ 20,079	\$ 20,079	\$ 20,030	\$ 22,129	\$ 22,129	\$ 22,075
TOTAL-ALL FUNDS	\$ 287,721	\$ 239,345	\$ 239,445	\$ 323,700	\$ 269,461	\$ 269,943	\$ 340,000	\$ 310,514	\$ 310,456
<b>RETIRED ST EMPLOYEES HEALTH SERV COST</b>									
Other Expenses	\$ 171,851	\$ 178,200	\$ 173,200	\$ 185,300	\$ 205,032	\$ 205,032	\$ 194,100	\$ 232,272	\$ 232,272
TOTAL-GENERAL FUND	\$ 171,851	\$ 178,200	\$ 173,200	\$ 185,300	\$ 205,032	\$ 205,032	\$ 194,100	\$ 232,272	\$ 232,272
<b>SUMMARY</b>									
<b>MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTOLLER</b>									
General Fund	1,000,872	1,020,329	1,010,329	1,150,716	1,119,848	1,107,104	1,181,464	1,200,915	1,184,218
Special Transportation Fund	57,824	62,833	64,433	72,185	72,949	69,991	78,247	79,339	76,236
Mashantucket Pequot and Mohegan Fund	135,000	127,400	129,900	135,000	135,000	110,000	135,000	135,000	85,000
TOTAL	\$ 1,193,696	\$ 1,210,562	\$ 1,204,662	\$ 1,357,901	\$ 1,327,797	\$ 1,287,094	\$ 1,394,711	\$ 1,415,254	\$ 1,345,454
<b>SUMMARY NON-FUNCTIONAL</b>									
General Fund	\$ 1,939,178	\$ 2,055,497	\$ 2,003,550	\$ 2,257,754	\$ 2,226,886	\$ 2,190,534	\$ 2,347,155	\$ 2,366,605	\$ 2,309,329
Special Transportation Fund	436,639	468,638	466,658	483,916	484,680	480,812	502,445	503,237	499,245

\*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 1999-2000	Appropriation 2000-2001	Estimated 2000-2001	Requested 2001-2002	2001-2002 Recommended		2002-2003 Recommended		
					Current Services	Total	Requested 2002-2003	Current Services	Total
Mashantucket Pequot and Mohegan Fund	135,000	127,400	129,900	135,000	135,000	110,000	135,000	135,000	85,000
Regional Market Operation Fund	162	172	172	170	170	170	144	144	144
<b>TOTAL</b>	<b>\$ 2,510,979</b>	<b>\$ 2,651,707</b>	<b>\$ 2,600,280</b>	<b>\$ 2,876,840</b>	<b>\$ 2,846,736</b>	<b>\$ 2,781,516</b>	<b>\$ 2,984,743</b>	<b>\$ 3,004,986</b>	<b>\$ 2,893,718</b>

**STATE SUMMARY**

<b>GENERAL FUND</b>									
Personal Services	1,657,436	1,769,143	1,766,610	1,938,917	1,918,077	1,916,061	2,040,014	2,023,888	2,009,266
Other Expenses	1,183,202	1,211,887	1,213,658	1,381,525	1,344,004	1,338,268	1,420,962	1,435,298	1,418,606
Capital Outlay	9,415	4,423	4,454	44,016	27,189	5,448	31,165	21,414	4,110
Other Current Expenses	1,235,404	1,121,803	1,113,065	1,334,589	1,295,885	1,180,759	1,408,275	1,371,443	1,250,263
Pmts to Other Than Local Governments	5,146,025	5,292,595	5,345,981	5,770,320	5,733,451	5,446,436	6,090,632	6,053,512	5,670,101
Pmts to Local Governments	\$ 1,953,887	\$ 2,000,904	\$ 1,996,237	\$ 2,085,077	\$ 2,063,967	\$ 2,078,230	\$ 2,151,697	\$ 2,127,553	\$ 2,157,110
<b>TOTAL</b>	<b>\$ 11,185,368</b>	<b>\$ 11,400,756</b>	<b>\$ 11,440,005</b>	<b>\$ 12,554,444</b>	<b>\$ 12,382,573</b>	<b>\$ 11,965,202</b>	<b>\$ 13,142,744</b>	<b>\$ 13,033,108</b>	<b>\$ 12,509,458</b>
Miscellaneous Adjustments	-272,155		-13,085						
Legislative Unallocated Lapses		-1,700	-1,700		-6,093	-6,093		-5,178	-5,178
Estimated Unallocated Lapses		-87,700	-8,120		-75,000	-75,000		-78,000	-78,000
General Personal Services Reduction		-13,500			-13,500	-13,500		-13,500	-13,500
General Other Expenses Reductions		-11,000			-11,000	-11,000		-11,000	-11,000
Statewide Hiring Freeze		-6,100							
Energy Costs						-1,650			-1,650
<b>NET -General Fund</b>	<b>\$ 10,913,213</b>	<b>\$ 11,280,756</b>	<b>\$ 11,417,100</b>	<b>\$ 12,554,444</b>	<b>\$ 12,276,980</b>	<b>\$ 11,857,959</b>	<b>\$ 13,142,744</b>	<b>\$ 12,925,430</b>	<b>\$ 12,400,130</b>

<b>SPECIAL TRANSPORTATION FUND</b>									
Personal Services	134,661	156,937	155,603	168,163	166,256	162,526	177,505	175,606	170,839
Other Expenses	102,844	113,097	114,297	123,486	124,250	116,543	131,309	132,401	123,623
Capital Outlay	14,302	6,472	6,472	9,191	8,886	6,678	9,210	8,991	6,674
Other Current Expenses	155,375	156,110	155,730	166,992	166,893	163,880	176,754	176,254	172,965
Pmts to Other Than Local Governments	375,731	401,928	398,728	406,139	406,139	406,139	418,206	418,206	418,206
Pmts to Local Governments	35,191								
<b>TOTAL</b>	<b>\$ 818,103</b>	<b>\$ 834,545</b>	<b>\$ 830,831</b>	<b>\$ 873,972</b>	<b>\$ 872,423</b>	<b>\$ 855,766</b>	<b>\$ 912,984</b>	<b>\$ 911,457</b>	<b>\$ 892,308</b>
Miscellaneous Adjustments	17,116		1,500						
Estimated Unallocated Lapses		-20,000	-7,800		-15,000	-15,000		-15,000	-15,000
<b>NET -Special Transportation Fund</b>	<b>\$ 835,220</b>	<b>\$ 814,545</b>	<b>\$ 824,531</b>	<b>\$ 873,972</b>	<b>\$ 857,423</b>	<b>\$ 840,766</b>	<b>\$ 912,984</b>	<b>\$ 896,457</b>	<b>\$ 877,308</b>

<b>MASHANTUCKET PEQUOT AND MOHEGAN FUND</b>									
Pmts to Local Governments	135,000	127,400	129,900	135,000	135,000	110,000	135,000	135,000	85,000
<b>TOTAL</b>	<b>\$ 135,000</b>	<b>\$ 127,400</b>	<b>\$ 129,900</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 110,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 85,000</b>

<b>SOLDIERS', SAILORS' AND MARINES' FUND</b>									
Personal Services	736	837	838	891	889	801	928	925	827
Other Expenses	403	440	440	439	473	439	449	490	452
Capital Outlay	19	9	9	20	15	15	12	8	8
Other Current Expenses	1,724	1,850	1,850	1,900	1,900	1,900	1,930	1,930	1,930
Pmts to Other Than Local Governments	203	252	252	248	248	248	248	248	248
<b>TOTAL</b>	<b>\$ 3,086</b>	<b>\$ 3,387</b>	<b>\$ 3,388</b>	<b>\$ 3,497</b>	<b>\$ 3,524</b>	<b>\$ 3,403</b>	<b>\$ 3,566</b>	<b>\$ 3,600</b>	<b>\$ 3,464</b>

<b>REGIONAL MARKET OPERATION FUND</b>									
Personal Services	342	366	366	397	395	394	417	415	414
Other Expenses	288	278	278	382	336	305	388	344	313
Capital Outlay	8	2	2	16	16	16	30	30	30
Pmts to Other Than Local Governments	162	172	172	170	170	170	144	144	144
<b>TOTAL</b>	<b>\$ 800</b>	<b>\$ 817</b>	<b>\$ 817</b>	<b>\$ 965</b>	<b>\$ 918</b>	<b>\$ 886</b>	<b>\$ 979</b>	<b>\$ 933</b>	<b>\$ 901</b>

<b>BANKING FUND</b>									
Personal Services	7,553	8,234	8,329	8,882	8,819	8,518	9,307	9,248	9,078
Other Expenses	1,705	2,516	2,391	2,798	2,577	2,390	2,842	2,641	2,390
Capital Outlay	109	374	374	278	182	148	325	134	134
Other Current Expenses	3,082	3,423	3,423	3,674	3,996	3,914	3,847	4,172	4,172
<b>TOTAL</b>	<b>\$ 12,449</b>	<b>\$ 14,547</b>	<b>\$ 14,517</b>	<b>\$ 15,632</b>	<b>\$ 15,573</b>	<b>\$ 14,970</b>	<b>\$ 16,321</b>	<b>\$ 16,195</b>	<b>\$ 15,775</b>

<b>INSURANCE FUND</b>									
Personal Services	10,297	11,397	11,520	12,370	12,257	11,970	12,947	12,828	12,487
Other Expenses	2,104	2,731	2,631	4,150	3,984	3,847	3,668	3,414	3,257
Capital Outlay	212	268	268	215	197	197	215	197	197
Other Current Expenses	4,599	4,727	4,727	5,224	5,533	5,474	5,470	5,767	5,724
<b>TOTAL</b>	<b>\$ 17,212</b>	<b>\$ 19,123</b>	<b>\$ 19,145</b>	<b>\$ 21,959</b>	<b>\$ 21,970</b>	<b>\$ 21,488</b>	<b>\$ 22,300</b>	<b>\$ 22,207</b>	<b>\$ 21,666</b>

<b>CONSUMER COUNSEL/PUBLIC UTILITY FUND</b>									
Personal Services	10,331	11,489	11,582	12,400	12,338	12,051	13,094	13,018	12,578

\*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 1999-2000	Appropriation 2000-2001	Estimated 2000-2001	Requested 2001-2002	2001-2002 Recommended		2002-2003 Recommended		
					Current Services	Requested Total	Requested 2002-2003	Current Services	Total
Other Expenses	2,448	2,916	2,777	2,997	2,981	2,790	3,076	3,050	2,790
Capital Outlay	199	205	205	220	209	200	227	208	206
Other Current Expenses	4,311	4,980	4,980	5,360	5,430	5,389	5,682	5,711	5,670
<b>TOTAL</b>	<b>\$ 17,290</b>	<b>\$ 19,589</b>	<b>\$ 19,543</b>	<b>\$ 20,977</b>	<b>\$ 20,957</b>	<b>\$ 20,430</b>	<b>\$ 22,079</b>	<b>\$ 21,986</b>	<b>\$ 21,243</b>
<b>WORKERS' COMPENSATION FUND</b>									
Personal Services	8,210	8,905	8,751	9,556	9,573	9,358	9,984	10,138	9,868
Other Expenses	2,893	3,695	3,511	3,930	3,794	3,546	4,027	3,891	3,554
Capital Outlay	137	70	70	370	125	125	366	366	366
Other Current Expenses	8,134	10,314	10,074	11,165	11,109	5,486	11,512	11,471	5,701
<b>TOTAL</b>	<b>\$ 19,374</b>	<b>\$ 22,984</b>	<b>\$ 22,405</b>	<b>\$ 25,021</b>	<b>\$ 24,602</b>	<b>\$ 18,515</b>	<b>\$ 25,889</b>	<b>\$ 25,866</b>	<b>\$ 19,489</b>
<b>CRIMINAL INJURIES COMPENSATION FUND</b>									
Other Current Expenses	1,777	1,900	1,900	1,900	1,944	1,500	1,900	1,989	1,500
<b>TOTAL</b>	<b>\$ 1,777</b>	<b>\$ 1,900</b>	<b>\$ 1,900</b>	<b>\$ 1,900</b>	<b>\$ 1,944</b>	<b>\$ 1,500</b>	<b>\$ 1,900</b>	<b>\$ 1,989</b>	<b>\$ 1,500</b>
<b>DMV Insurance Enforcement Fund</b>									
DMV Insurance Enforcement Fund	0								
Emissions Enterprise Fund	26,920		26,505	27,159	27,159	27,159	20,151	20,935	5,333
Unclaimed Property Fund	2,440		2,998	3,101	3,101	3,101	3,237	3,237	3,237
Connecticut Siting Council	986		1,069	1,167	1,167	1,167	1,249	1,249	1,249
UConn Research Foundation	40,376		44,000	46,000	46,000	46,000	48,000	48,000	48,000
Special Funds	171		177	183	183	183	196	196	196
Second Injury Fund	8,592		10,972	11,181	11,181	11,181	10,458	10,458	10,458
Special Funds, Non-Appropriated	170,409		166,396	78,316	95,816	110,116	76,528	94,068	108,368
Bond Funds	453,486		481,180	296,422	41,172	42,517	602,829	41,819	42,427
Technical Services	55,024		68,241	69,743	69,743	69,743	71,416	71,416	71,416
General Services	30,441		30,430	30,430	30,430	30,430	30,430	30,430	30,430
Employment Sec. Admn. Fund	109,477		91,422	77,399	77,399	77,399	80,370	80,370	80,370
Federal Contributions	821,314		915,951	860,499	875,560	875,560	849,105	864,165	863,912
Vocational Education Extension	2,369		2,525	2,525	2,525	2,525	2,525	2,525	2,525
Higher Ed Operation Funds	690,701		765,057	810,668	810,668	836,104	860,789	860,789	891,378
UConn Health Research Foundation	52,173		62,178	68,365	68,365	68,365	68,365	68,365	68,365
Investment Trust Fund	47,801		50,248	51,466	51,466	51,466	52,791	52,791	52,791
UConn Health Clinical Pgms	131,947		126,375	131,500	131,500	131,500	131,500	131,500	131,500
Private Contributions	132,588		185,958	118,030	118,178	118,220	115,562	116,261	116,302
<b>TOTAL STATE</b>	<b>14,732,637</b>	<b>12,305,048</b>	<b>15,484,929</b>	<b>16,337,525</b>	<b>15,820,507</b>	<b>15,392,654</b>	<b>17,309,264</b>	<b>16,548,238</b>	<b>15,974,732</b>

Note: Net 1999-2000 and 2000-2001 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, 2001. 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 2000-2001 as well as expenditure options not requested as part of the regular current services budget submissions.

## SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITION S				Requested Total 2001-2002	2001-2002 Change From 6-30-01	Recommended Total	Requested Total 2002-03	2002-2003 Change From 01-02	Recommended Total
	As of 6-30-2000 Filled	00-01 Vacant	00-01 Change	6-30-01 Total						
<b>LEGISLATIVE</b>										
<b>LEGISLATIVE MANAGEMENT</b>										
General Fund	322	11	0	333	351	18	351	353	2	353
<b>AUDITORS OF PUBLIC ACCOUNTS</b>										
General Fund	95	7	7	109	109	0	109	111	2	111
<b>COMMISSION ON THE STATUS OF WOMEN</b>										
General Fund	7	0	1	8	8	0	8	8	0	8
<b>COMMISSION ON CHILDREN</b>										
General Fund	5	0	2	7	8	1	8	8	0	8
<b>LATINO &amp; PUERTO RICAN AFFAIRS COMM</b>										
General Fund	2	2	1	5	6	1	6	6	0	6
<b>AFRICAN-AMERICAN AFFAIRS COMMISSION</b>										
General Fund	3	0	1	4	5	1	5	6	1	6
<b>SUMMARY</b>										
<u>Legislative</u>										
General Fund	434	20	12	466	487	21	487	492	5	492
<b>TOTAL</b>	<u>434</u>	<u>20</u>	<u>12</u>	<u>466</u>	<u>487</u>	<u>21</u>	<u>487</u>	<u>492</u>	<u>5</u>	<u>492</u>
<b>GENERAL GOVERNMENT</b>										
<b>GOVERNOR'S OFFICE</b>										
General Fund	33	3	0	36	36	0	36	36	0	36
<b>SECRETARY OF THE STATE</b>										
General Fund	47	2	0	49	52	0	49	52	0	49
Private Contributions	49	9	0	58	58	0	58	58	0	58
<b>TOTAL - ALL FUNDS</b>	<u>96</u>	<u>11</u>	<u>0</u>	<u>107</u>	<u>110</u>	<u>0</u>	<u>107</u>	<u>110</u>	<u>0</u>	<u>107</u>
<b>LIEUTENANT GOVERNOR'S OFFICE</b>										
General Fund	4	1	0	5	5	0	5	5	0	5
<b>ELECTIONS ENFORCEMENT COMMISSION</b>										
General Fund	10	1	0	11	11	0	11	11	0	11
<b>ETHICS COMMISSION</b>										
General Fund	10	0	0	10	10	0	10	10	0	10
<b>FREEDOM OF INFORMATION COMMISSION</b>										
General Fund	15	0	0	15	16	1	16	16	0	16
<b>JUDICIAL SELECTION COMMISSION</b>										
General Fund	1	0	0	1	1	0	1	1	0	1
<b>STATE PROPERTIES REVIEW BOARD</b>										
General Fund	6	0	0	6	6	0	6	6	0	6
<b>STATE TREASURER</b>										
General Fund	45	8	0	53	53	0	53	53	0	53
Special Transportation Fund	1	0	0	1	1	0	1	1	0	1
Unclaimed Property Fund	29	0	0	29	29	0	29	29	0	29
Second Injury Fund	93	0	0	93	93	0	93	93	0	93
Special Funds, Non-Appropriated	3	0	0	3	3	0	3	3	0	3
Investment Trust Fund	27	0	-1	26	26	0	26	26	0	26
Private Contributions	10	0	0	10	10	0	10	10	0	10
<b>TOTAL - ALL FUNDS</b>	<u>208</u>	<u>8</u>	<u>-1</u>	<u>215</u>	<u>215</u>	<u>0</u>	<u>215</u>	<u>215</u>	<u>0</u>	<u>215</u>
<b>STATE COMPROLLER</b>										
General Fund	230	47	0	277	277	0	277	277	0	277
<b>DEPARTMENT OF REVENUE SERVICES</b>										
General Fund	804	29	0	833	833	-1	832	833	0	832

## SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested Total 2001-2002	2001-2002 Change From 6-30-01	Recommended Total	Requested Total 2002-03	2002-2003 Change From 2001-2002	Recommended Total
	As of 6-30-2000 Filled	2000-01 Vacant	2000-01 Change	6-30-01 Total						
<b>DIVISION OF SPECIAL REVENUE</b>										
General Fund	154	13	-1	166	166	0	166	166	0	166
Private Contributions	27	0	0	27	27	0	27	27	0	27
<b>TOTAL - ALL FUNDS</b>	<b>181</b>	<b>13</b>	<b>-1</b>	<b>193</b>	<b>193</b>	<b>0</b>	<b>193</b>	<b>193</b>	<b>0</b>	<b>193</b>
<b>STATE INSURANCE AND RISK MANAGEMENT</b>										
General Fund	3	0	0	3	3	0	3	3	0	3
<b>OFFICE OF POLICY AND MANAGEMENT</b>										
General Fund	171	12	-1	182	182	0	182	182	0	182
Federal Contributions	12	2	0	14	14	0	14	14	0	14
<b>TOTAL - ALL FUNDS</b>	<b>183</b>	<b>14</b>	<b>-1</b>	<b>196</b>	<b>196</b>	<b>0</b>	<b>196</b>	<b>196</b>	<b>0</b>	<b>196</b>
<b>DEPARTMENT OF VETERANS' AFFAIRS</b>										
General Fund	338	37	0	375	356	-19	356	356	0	356
<b>OFFICE OF WORKFORCE COMPETITIVENESS</b>										
General Fund	0	0	5	5	5	0	5	5	0	5
<b>DEPARTMENT OF ADMINISTRATIVE SERVICES</b>										
General Fund	282	30	0	312	312	0	312	312	0	312
Special Funds, Non-Appropriated	13	0	4	17	17	0	17	17	0	17
General Services	97	0	13	110	110	0	110	110	0	110
Private Contributions	4	0	0	4	4	0	4	4	0	4
<b>TOTAL - ALL FUNDS</b>	<b>396</b>	<b>30</b>	<b>17</b>	<b>443</b>	<b>443</b>	<b>0</b>	<b>443</b>	<b>443</b>	<b>0</b>	<b>443</b>
<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>										
General Fund	18	0	0	18	18	0	18	18	0	18
Technical Services	185	0	88	273	273	0	273	273	0	273
<b>TOTAL - ALL FUNDS</b>	<b>203</b>	<b>0</b>	<b>88</b>	<b>291</b>	<b>291</b>	<b>0</b>	<b>291</b>	<b>291</b>	<b>0</b>	<b>291</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>										
General Fund	155	28	-1	182	182	0	182	182	0	182
Bond Funds	76	0	0	76	76	0	76	76	0	76
<b>TOTAL - ALL FUNDS</b>	<b>231</b>	<b>28</b>	<b>-1</b>	<b>258</b>	<b>258</b>	<b>0</b>	<b>258</b>	<b>258</b>	<b>0</b>	<b>258</b>
<b>ATTORNEY GENERAL</b>										
General Fund	314	14	0	328	328	0	328	328	0	328
Consumer Counsel/Public Utility Fund	5	0	0	5	5	0	5	5	0	5
Special Transportation Fund	11	0	0	11	11	0	11	11	0	11
Second Injury Fund	14	16	0	30	30	0	30	30	0	30
Federal Contributions	2	0	0	2	2	0	2	2	0	2
Private Contributions	10	5	0	15	15	0	15	15	0	15
<b>TOTAL - ALL FUNDS</b>	<b>356</b>	<b>35</b>	<b>0</b>	<b>391</b>	<b>391</b>	<b>0</b>	<b>391</b>	<b>391</b>	<b>0</b>	<b>391</b>
<b>OFFICE OF THE CLAIMS COMMISSIONER</b>										
General Fund	4	0	0	4	4	0	4	4	0	4
<b>DIVISION OF CRIMINAL JUSTICE</b>										
General Fund	484	27	15	526	526	0	526	526	0	526
Federal Contributions	21	1	0	22	10	-12	10	8	0	10
Private Contributions	14	0	-1	13	13	0	13	13	0	13
<b>TOTAL - ALL FUNDS</b>	<b>519</b>	<b>28</b>	<b>14</b>	<b>561</b>	<b>549</b>	<b>-12</b>	<b>549</b>	<b>547</b>	<b>0</b>	<b>549</b>
<b>SUMMARY</b>										
<b>General Government</b>										
General Fund	4,398	338	32	4,768	4,757	-18	4,750	4,757	0	4,750
Consumer Counsel/Public Utility Fund	10	0	0	10	10	0	10	10	0	10
Special Transportation Fund	24	0	0	24	24	0	24	24	0	24
Unclaimed Property Fund	58	0	0	58	58	0	58	58	0	58
Second Injury Fund	214	32	0	246	246	0	246	246	0	246
Special Funds, Non-Appropriated	32	0	8	40	40	0	40	40	0	40
Bond Funds	76	0	0	76	76	0	76	76	0	76
Technical Services	370	0	176	546	546	0	546	546	0	546
General Services	194	0	26	220	220	0	220	220	0	220
Federal Contributions	58	4	0	62	38	-24	38	34	0	38
Investment Trust Fund	54	0	-2	52	52	0	52	52	0	52
Private Contributions	201	28	-2	227	227	0	227	227	0	227
<b>TOTAL</b>	<b>5,689</b>	<b>402</b>	<b>238</b>	<b>6,329</b>	<b>6,294</b>	<b>-42</b>	<b>6,287</b>	<b>6,290</b>	<b>0</b>	<b>6,287</b>

## SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITION S				Requested	2001-2002	Recommended	Requested	2002-2003	Recommended
	As of 6-30-2000		00-01	6-30-01	Total	Change From	Total	Total	Change From	Total
	Filled	Vacant	Change	Total	2001-2002	6-30-01	Total	2002-03	01-02	Total

### REGULATION AND PROTECTION

#### DEPARTMENT OF PUBLIC SAFETY

General Fund	1,609	231	0	1,840	1,840	0	1,840	1,840	0	1,840
Federal Contributions	0	0	1	1	1	0	1	1	0	1
Private Contributions	99	21	0	120	120	0	120	120	0	120
<b>TOTAL - ALL FUNDS</b>	<b>1,708</b>	<b>252</b>	<b>1</b>	<b>1,961</b>	<b>1,961</b>	<b>0</b>	<b>1,961</b>	<b>1,961</b>	<b>0</b>	<b>1,961</b>

#### POLICE STANDARDS & TRAINING COUNCIL

General Fund	26	1	0	27	27	0	27	27	0	27
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#### BOARD OF FIREARMS PERMIT EXAMINERS

General Fund	1	0	0	1	1	0	1	1	0	1
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#### DEPARTMENT OF MOTOR VEHICLES

Special Transportation Fund	666	24	0	690	723	5	695	723	0	695
Emissions Enterprise Fund	47	10	0	57	57	0	57	57	0	57
Special Funds, Non-Appropriated	2	0	0	2	2	0	2	2	0	2
Federal Contributions	14	1	0	15	15	0	15	15	0	15
<b>TOTAL - ALL FUNDS</b>	<b>729</b>	<b>35</b>	<b>0</b>	<b>764</b>	<b>797</b>	<b>5</b>	<b>769</b>	<b>797</b>	<b>0</b>	<b>769</b>

#### MILITARY DEPARTMENT

General Fund	59	5	0	64	64	-1	63	64	0	63
Federal Contributions	89	5	0	94	94	0	94	94	0	94
<b>TOTAL - ALL FUNDS</b>	<b>148</b>	<b>10</b>	<b>0</b>	<b>158</b>	<b>158</b>	<b>-1</b>	<b>157</b>	<b>158</b>	<b>0</b>	<b>157</b>

#### COMM ON FIRE PREVENTION & CONTROL

General Fund	21	2	0	23	23	0	23	23	0	23
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#### DEPARTMENT OF BANKING

Banking Fund	125	20	-2	143	143	0	143	143	0	143
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#### DEPARTMENT OF INSURANCE

Insurance Fund	169	10	-1	178	178	0	178	178	0	178
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#### OFFICE OF CONSUMER COUNSEL

Consumer Counsel/Public Utility Fund	17	2	0	19	19	0	19	19	0	19
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#### DEPARTMENT OF PUBLIC UTILITY CONTROL

Consumer Counsel/Public Utility Fund	149	11	-1	159	159	0	159	159	0	159
Connecticut Siting Council	7	3	0	10	10	0	10	10	0	10
<b>TOTAL - ALL FUNDS</b>	<b>156</b>	<b>14</b>	<b>-1</b>	<b>169</b>	<b>169</b>	<b>0</b>	<b>169</b>	<b>169</b>	<b>0</b>	<b>169</b>

#### DEPARTMENT OF CONSUMER PROTECTION

General Fund	162	10	1	173	173	1	174	174	0	174
Federal Contributions	2	0	0	2	2	0	2	2	0	2
Private Contributions	23	1	-1	23	23	0	23	23	0	23
<b>TOTAL - ALL FUNDS</b>	<b>187</b>	<b>11</b>	<b>0</b>	<b>198</b>	<b>198</b>	<b>1</b>	<b>199</b>	<b>199</b>	<b>0</b>	<b>199</b>

#### DEPARTMENT OF LABOR

General Fund	135	11	0	146	146	0	146	146	0	146
Employment Sec. Admn. Fund	811	0	-32	779	707	-72	707	707	0	707
Private Contributions	5	0	0	5	5	0	5	5	0	5
<b>TOTAL - ALL FUNDS</b>	<b>951</b>	<b>11</b>	<b>-32</b>	<b>930</b>	<b>858</b>	<b>-72</b>	<b>858</b>	<b>858</b>	<b>0</b>	<b>858</b>

#### OFFICE OF VICTIM ADVOCATE

General Fund	3	0	0	3	3	0	3	3	0	3
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#### COMM-HUMAN RIGHTS & OPPORTUNITIES

General Fund	102	7	3	112	112	1	113	112	0	113
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#### OFFICE OF PROTECTION AND ADVOCACY

General Fund	37	0	0	37	37	2	39	37	0	39
Federal Contributions	10	1	0	11	11	0	11	11	0	11
<b>TOTAL - ALL FUNDS</b>	<b>47</b>	<b>1</b>	<b>0</b>	<b>48</b>	<b>48</b>	<b>2</b>	<b>50</b>	<b>48</b>	<b>0</b>	<b>50</b>

#### OFFICE OF THE CHILD ADVOCATE

## SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested Total 2001-2002	2001-2002 Recommended Change From 6-30-01	Requested Total	2002-2003 Recommended Change From 2001-2002	Requested Total 2002-03	2002-2003 Recommended Change From 2001-2002	Total
	As of 6-30-2000 Filled	2000-01 Vacant	2000-01 Change	6-30-01 Total							
General Fund	5	1	0	6	6	2	8	6	0	8	
<b>WORKERS' COMPENSATION COMMISSION</b>											
Workers' Compensation Fund	143	16	1	160	160	0	160	160	0	160	
<b>SUMMARY</b>											
<u>Regulation and Protection</u>											
General Fund	3,879	507	4	4,390	4,390	4	4,394	4,391	0	4,394	
Banking Fund	250	40	-4	286	286	0	286	286	0	286	
Insurance Fund	338	20	-2	356	356	0	356	356	0	356	
Consumer Counsel/Public Utility Fund	332	26	-2	356	356	0	356	356	0	356	
Workers' Compensation Fund	286	32	2	320	320	0	320	320	0	320	
Special Transportation Fund	666	24	0	690	723	5	695	723	0	695	
Emissions Enterprise Fund	47	10	0	57	57	0	57	57	0	57	
Connecticut Siting Council	14	6	0	20	20	0	20	20	0	20	
Special Funds, Non-Appropriated	2	0	0	2	2	0	2	2	0	2	
Employment Sec. Admn. Fund	811	0	-32	779	707	-72	707	707	0	707	
Federal Contributions	204	12	2	218	218	0	218	218	0	218	
Private Contributions	226	43	-1	268	268	0	268	268	0	268	
<b>TOTAL</b>	<b>7,055</b>	<b>720</b>	<b>-33</b>	<b>7,742</b>	<b>7,703</b>	<b>-63</b>	<b>7,679</b>	<b>7,704</b>	<b>0</b>	<b>7,679</b>	

## CONSERVATION AND DEVELOPMENT

<b>DEPARTMENT OF AGRICULTURE</b>										
General Fund	62	0	0	62	62	0	62	62	0	62
Regional Market Operation Fund	8	1	0	9	9	0	9	9	0	9
Private Contributions	2	0	0	2	2	0	2	2	0	2
<b>TOTAL - ALL FUNDS</b>	<b>72</b>	<b>1</b>	<b>0</b>	<b>73</b>	<b>73</b>	<b>0</b>	<b>73</b>	<b>73</b>	<b>0</b>	<b>73</b>
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>										
General Fund	491	31	9	531	531	-69	462	531	0	462
Special Funds, Non-Appropriated	204	20	0	224	220	-4	220	220	0	220
Bond Funds	30	1	2	33	33	0	33	33	0	33
Federal Contributions	251	20	0	271	271	0	271	271	0	271
Private Contributions	82	21	0	103	103	0	103	103	0	103
<b>TOTAL - ALL FUNDS</b>	<b>1,058</b>	<b>93</b>	<b>11</b>	<b>1,162</b>	<b>1,158</b>	<b>-73</b>	<b>1,089</b>	<b>1,158</b>	<b>0</b>	<b>1,089</b>
<b>COUNCIL ON ENVIRONMENTAL QUALITY</b>										
General Fund	2	0	0	2	2	0	2	2	0	2
<b>CONNECTICUT HISTORICAL COMMISSION</b>										
General Fund	14	0	0	14	14	0	14	14	0	14
Federal Contributions	5	0	0	5	5	0	5	5	0	5
<b>TOTAL - ALL FUNDS</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>19</b>
<b>DEPT- ECONOMIC &amp; COMMUNITY DEVELOP</b>										
General Fund	102	11	3	116	116	0	116	116	0	116
Special Funds, Non-Appropriated	15	0	1	16	16	0	16	16	0	16
Bond Funds	27	5	-5	27	27	0	27	27	0	27
Federal Contributions	20	1	5	26	26	0	26	26	0	26
Private Contributions	13	1	0	14	14	0	14	14	0	14
<b>TOTAL - ALL FUNDS</b>	<b>177</b>	<b>18</b>	<b>4</b>	<b>199</b>	<b>199</b>	<b>0</b>	<b>199</b>	<b>199</b>	<b>0</b>	<b>199</b>
<b>AGRICULTURAL EXPERIMENT STATION</b>										
General Fund	72	1	0	73	76	0	73	76	0	73
Federal Contributions	26	0	0	26	26	0	26	26	0	26
Private Contributions	2	0	0	2	2	0	2	2	0	2
<b>TOTAL - ALL FUNDS</b>	<b>100</b>	<b>1</b>	<b>0</b>	<b>101</b>	<b>104</b>	<b>0</b>	<b>101</b>	<b>104</b>	<b>0</b>	<b>101</b>
<b>SUMMARY</b>										
<u>Conservation and Development</u>										
General Fund	757	43	12	812	815	-69	743	815	0	743
Regional Market Operation Fund	8	1	0	9	9	0	9	9	0	9
Special Funds, Non-Appropriated	219	20	1	240	236	-4	236	236	0	236
Bond Funds	57	6	-3	60	60	0	60	60	0	60
Federal Contributions	307	21	5	333	333	0	333	333	0	333
Private Contributions	99	22	0	121	121	0	121	121	0	121
<b>TOTAL</b>	<b>1,447</b>	<b>113</b>	<b>15</b>	<b>1,575</b>	<b>1,574</b>	<b>-73</b>	<b>1,502</b>	<b>1,574</b>	<b>0</b>	<b>1,502</b>

## SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITION S				Requested Total 2001-2002	2001-2002 Change From 6-30-01	Recommended Total	Requested Total 2002-03	2002-2003 Change From 01-02	Recommended Total
	As of 6-30-2000		00-01	6-30-01						
	Filled	Vacant	Change	Total						

### HEALTH AND HOSPITALS

#### DEPARTMENT OF PUBLIC HEALTH

General Fund	457	88	5	550	550	-6	544	550	0	544
Federal Contributions	268	56	14	338	337	0	338	337	-1	337
Private Contributions	16	2	0	18	18	0	18	18	0	18
<b>TOTAL - ALL FUNDS</b>	<b>741</b>	<b>146</b>	<b>19</b>	<b>906</b>	<b>905</b>	<b>-6</b>	<b>900</b>	<b>905</b>	<b>-1</b>	<b>899</b>

#### OFFICE OF HEALTH CARE ACCESS

General Fund	28	8	0	36	36	0	36	36	0	36
Private Contributions	1	1	0	2	0	-2	0	0	0	0
<b>TOTAL - ALL FUNDS</b>	<b>29</b>	<b>9</b>	<b>0</b>	<b>38</b>	<b>36</b>	<b>-2</b>	<b>36</b>	<b>36</b>	<b>0</b>	<b>36</b>

#### OFFICE OF THE CHIEF MEDICAL EXAMINER

General Fund	49	2	0	51	51	2	53	51	0	53
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#### DEPARTMENT OF MENTAL RETARDATION

General Fund	4,370	211	0	4,581	4,581	0	4,581	4,581	-20	4,561
Federal Contributions	16	0	1	17	17	0	17	17	0	17
<b>TOTAL - ALL FUNDS</b>	<b>4,386</b>	<b>211</b>	<b>1</b>	<b>4,598</b>	<b>4,598</b>	<b>0</b>	<b>4,598</b>	<b>4,598</b>	<b>-20</b>	<b>4,578</b>

#### DEPT MENTAL HEALTH & ADDICTION SVS

General Fund	3,452	138	-8	3,582	3,582	-10	3,572	3,582	6	3,578
Federal Contributions	15	0	-5	10	10	0	10	10	0	10
Private Contributions	8	0	6	14	8	-6	8	8	0	8
<b>TOTAL - ALL FUNDS</b>	<b>3,475</b>	<b>138</b>	<b>-7</b>	<b>3,606</b>	<b>3,600</b>	<b>-16</b>	<b>3,590</b>	<b>3,600</b>	<b>6</b>	<b>3,596</b>

#### PSYCHIATRIC SECURITY REVIEW BOARD

General Fund	4	0	0	4	4	0	4	4	0	4
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#### SUMMARY

##### Health and Hospitals

General Fund	76,922	3,442	-91	80,273	80,273	-124	80,149	80,273	-88	80,061
Federal Contributions	576	56	-38	594	593	0	594	593	-1	593
Private Contributions	113	3	72	188	114	-74	114	114	0	114
<b>TOTAL</b>	<b>77,611</b>	<b>3,501</b>	<b>-57</b>	<b>81,055</b>	<b>80,980</b>	<b>-198</b>	<b>80,857</b>	<b>80,980</b>	<b>-89</b>	<b>80,768</b>

### TRANSPORTATION

#### DEPARTMENT OF TRANSPORTATION

Special Transportation Fund	3,515	125	-3	3,637	3,637	-8	3,629	3,637	0	3,629
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#### SUMMARY

##### Transportation

Special Transportation Fund	3,515	125	-3	3,637	3,637	-8	3,629	3,637	0	3,629
<b>TOTAL</b>	<b>3,515</b>	<b>125</b>	<b>-3</b>	<b>3,637</b>	<b>3,637</b>	<b>-8</b>	<b>3,629</b>	<b>3,637</b>	<b>0</b>	<b>3,629</b>

### HUMAN SERVICES

#### DEPARTMENT OF SOCIAL SERVICES

General Fund	2,042	112	-4	2,150	2,150	5	2,155	2,150	0	2,155
Federal Contributions	316	44	0	360	360	0	360	360	0	360
Private Contributions	15	0	0	15	15	0	15	15	0	15
<b>TOTAL - ALL FUNDS</b>	<b>2,373</b>	<b>156</b>	<b>-4</b>	<b>2,525</b>	<b>2,525</b>	<b>5</b>	<b>2,530</b>	<b>2,525</b>	<b>0</b>	<b>2,530</b>

#### SOLDIERS', SAILORS' AND MARINES' FUND

Soldiers', Sailors' and Marines' Fund	16	3	0	19	19	-2	17	19	0	17
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#### SUMMARY

##### Human Services

General Fund	6,126	336	-12	6,450	6,450	15	6,465	6,450	0	6,465
Soldiers', Sailors' and Marines' Fund	16	3	0	19	19	-2	17	19	0	17
Federal Contributions	948	132	0	1,080	1,080	0	1,080	1,080	0	1,080
Private Contributions	45	0	0	45	45	0	45	45	0	45
<b>TOTAL</b>	<b>7,135</b>	<b>471</b>	<b>-12</b>	<b>7,594</b>	<b>7,594</b>	<b>13</b>	<b>7,607</b>	<b>7,594</b>	<b>0</b>	<b>7,607</b>

## SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested Total 2001-2002	2001-2002 Recommended Change From 6-30-01	2001-2002 Recommended Total	Requested Total 2002-03	2002-2003 Recommended Change From 2001-2002	2002-2003 Recommended Total
	As of 6-30-2000 Filled	2000-01 Vacant	2000-01 Change	6-30-01 Total						
<b>EDUCATION</b>										
<b>DEPARTMENT OF EDUCATION</b>										
General Fund	1,627	41	28	1,696	1,716	20	1,716	1,756	30	1,746
Special Funds, Non-Appropriated	25	3	0	28	28	0	28	28	0	28
Federal Contributions	120	22	-1	141	141	0	141	141	0	141
Private Contributions	1	1	0	2	2	0	2	2	0	2
<b>TOTAL - ALL FUNDS</b>	<b>1,773</b>	<b>67</b>	<b>27</b>	<b>1,867</b>	<b>1,887</b>	<b>20</b>	<b>1,887</b>	<b>1,927</b>	<b>30</b>	<b>1,917</b>
<b>BD OF EDUC &amp; SERVICES FOR THE BLIND</b>										
General Fund	80	2	8	90	82	0	90	82	0	90
Federal Contributions	33	3	-5	31	35	0	31	35	0	31
Private Contributions	141	0	0	141	141	0	141	141	0	141
<b>TOTAL - ALL FUNDS</b>	<b>254</b>	<b>5</b>	<b>3</b>	<b>262</b>	<b>258</b>	<b>0</b>	<b>262</b>	<b>258</b>	<b>0</b>	<b>262</b>
<b>COMM ON THE DEAF &amp; HEARING IMPAIRED</b>										
General Fund	9	2	0	11	11	2	13	11	0	13
Federal Contributions	3	0	0	3	3	0	3	3	0	3
<b>TOTAL - ALL FUNDS</b>	<b>12</b>	<b>2</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>2</b>	<b>16</b>	<b>14</b>	<b>0</b>	<b>16</b>
<b>STATE LIBRARY</b>										
General Fund	92	6	0	98	98	-8	90	98	0	90
Federal Contributions	17	1	0	18	18	0	18	18	0	18
Private Contributions	0	0	1	1	2	1	2	2	0	2
<b>TOTAL - ALL FUNDS</b>	<b>109</b>	<b>7</b>	<b>1</b>	<b>117</b>	<b>118</b>	<b>-7</b>	<b>110</b>	<b>118</b>	<b>0</b>	<b>110</b>
<b>DEPARTMENT OF HIGHER EDUCATION</b>										
General Fund	27	4	0	31	31	0	31	31	0	31
Federal Contributions	10	1	1	12	10	-2	10	10	0	10
Private Contributions	5	0	0	5	5	0	5	5	0	5
<b>TOTAL - ALL FUNDS</b>	<b>42</b>	<b>5</b>	<b>1</b>	<b>48</b>	<b>46</b>	<b>-2</b>	<b>46</b>	<b>46</b>	<b>0</b>	<b>46</b>
<b>UNIVERSITY OF CONNECTICUT</b>										
General Fund	2,559	0	21	2,580	2,553	19	2,599	2,553	33	2,632
Higher Ed Operation Funds	1,437	0	26	1,463	1,474	11	1,474	1,474	0	1,474
<b>TOTAL - ALL FUNDS</b>	<b>3,996</b>	<b>0</b>	<b>47</b>	<b>4,043</b>	<b>4,027</b>	<b>30</b>	<b>4,073</b>	<b>4,027</b>	<b>33</b>	<b>4,106</b>
<b>UNIV OF CONNECTICUT HEALTH CENTER</b>										
General Fund	915	83	0	998	998	0	998	998	0	998
Higher Ed Operation Funds	1,339	39	-11	1,367	1,367	0	1,367	1,367	0	1,367
UConn Health Research Foundation	453	6	-1	458	458	0	458	458	0	458
UConn Health Clinical Pgms	61	1	-1	61	61	0	61	61	0	61
<b>TOTAL - ALL FUNDS</b>	<b>2,768</b>	<b>129</b>	<b>-13</b>	<b>2,884</b>	<b>2,884</b>	<b>0</b>	<b>2,884</b>	<b>2,884</b>	<b>0</b>	<b>2,884</b>
<b>CHARTER OAK STATE COLLEGE</b>										
General Fund	22	2	0	24	27	0	24	27	0	24
Special Funds, Non-Appropriated	5	0	3	8	8	0	8	8	0	8
<b>TOTAL - ALL FUNDS</b>	<b>27</b>	<b>2</b>	<b>3</b>	<b>32</b>	<b>35</b>	<b>0</b>	<b>32</b>	<b>35</b>	<b>0</b>	<b>32</b>
<b>TEACHERS' RETIREMENT BOARD</b>										
General Fund	28	1	0	29	29	1	30	29	0	30
<b>COMMUNITY-TECHNICAL COLLEGES</b>										
General Fund	1,740	0	0	1,740	2,097	0	1,740	2,103	0	1,740
Higher Ed Operation Funds	87	21	0	108	108	0	108	108	0	108
<b>TOTAL - ALL FUNDS</b>	<b>1,827</b>	<b>21</b>	<b>0</b>	<b>1,848</b>	<b>2,205</b>	<b>0</b>	<b>1,848</b>	<b>2,211</b>	<b>0</b>	<b>1,848</b>
<b>CONNECTICUT STATE UNIVERSITY</b>										
General Fund	2,369	0	0	2,369	2,335	0	2,369	2,335	0	2,369
Higher Ed Operation Funds	645	0	-140	505	534	29	534	547	13	547
<b>TOTAL - ALL FUNDS</b>	<b>3,014</b>	<b>0</b>	<b>-140</b>	<b>2,874</b>	<b>2,869</b>	<b>29</b>	<b>2,903</b>	<b>2,882</b>	<b>13</b>	<b>2,916</b>

## SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested Total 2001-2002	2001-2002 Change From 6-30-01	Recommended Total	Requested Total 2002-03	2002-2003 Change From 01-02	Recommended Total
	As of 6-30-2000 Filled	00-01 Vacant	00-01 Change	6-30-01 Total						
<b>SUMMARY</b>										
<u>Education</u>										
General Fund	9,705	153	65	9,923	10,226	30	9,953	10,272	63	10,016
Special Funds, Non-Appropriated	30	3	3	36	36	0	36	36	0	36
Federal Contributions	236	31	-10	257	263	-2	255	263	0	255
Higher Ed Operation Funds	3,508	60	-125	3,443	3,483	40	3,483	3,496	13	3,496
UConn Health Research Foundation	453	6	-1	458	458	0	458	458	0	458
UConn Health Clinical Pgms	61	1	-1	61	61	0	61	61	0	61
Private Contributions	288	1	2	291	293	2	293	293	0	293
<b>TOTAL</b>	<b>14,281</b>	<b>255</b>	<b>-67</b>	<b>14,469</b>	<b>14,820</b>	<b>70</b>	<b>14,539</b>	<b>14,879</b>	<b>76</b>	<b>14,615</b>

## CORRECTIONS

<b>DEPARTMENT OF CORRECTION</b>										
General Fund	6,548	354	-1	6,901	6,901	39	6,940	6,901	0	6,940
Federal Contributions	25	0	1	26	26	-5	21	25	-1	20
Private Contributions	2	3	-3	2	2	0	2	2	0	2
<b>TOTAL - ALL FUNDS</b>	<b>6,575</b>	<b>357</b>	<b>-3</b>	<b>6,929</b>	<b>6,929</b>	<b>34</b>	<b>6,963</b>	<b>6,928</b>	<b>-1</b>	<b>6,962</b>

### BOARD OF PAROLE

General Fund	75	3	5	83	83	0	83	83	0	83
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### DEPARTMENT OF CHILDREN AND FAMILIES

General Fund	3,203	154	41	3,398	3,389	5	3,403	3,389	0	3,403
Federal Contributions	33	0	0	33	33	0	33	33	0	33
<b>TOTAL - ALL FUNDS</b>	<b>3,236</b>	<b>154</b>	<b>41</b>	<b>3,431</b>	<b>3,422</b>	<b>5</b>	<b>3,436</b>	<b>3,422</b>	<b>0</b>	<b>3,436</b>

### COUNTY SHERIFFS

General Fund	33	6	0	39	43	-31	8	43	0	8
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### SUMMARY

<u>Corrections</u>										
General Fund	48,512	2,414	459	51,385	51,290	102	51,487	51,290	0	51,487
Federal Contributions	413	0	2	415	415	-10	405	413	-2	403
Private Contributions	4	6	-6	4	4	0	4	4	0	4
<b>TOTAL</b>	<b>48,929</b>	<b>2,420</b>	<b>455</b>	<b>51,804</b>	<b>51,709</b>	<b>92</b>	<b>51,896</b>	<b>51,707</b>	<b>-2</b>	<b>51,894</b>

## JUDICIAL

### JUDICIAL DEPARTMENT

General Fund	2,808	122	144	3,074	3,081	9	3,083	3,169	63	3,146
Federal Contributions	17	5	-2	20	9	-15	5	9	0	5
Private Contributions	3	1	0	4	4	-2	2	2	-2	0
<b>TOTAL - ALL FUNDS</b>	<b>2,828</b>	<b>128</b>	<b>142</b>	<b>3,098</b>	<b>3,094</b>	<b>-8</b>	<b>3,090</b>	<b>3,180</b>	<b>61</b>	<b>3,151</b>

### STATE MARSHAL COMMISSION

General Fund	0	0	0	0	0	2	2	0	0	2
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### PUBLIC DEFENDER SERVICES COMMISSION

General Fund	332	3	25	360	360	2	362	360	0	362
Federal Contributions	25	0	6	31	25	-6	25	19	0	25
<b>TOTAL - ALL FUNDS</b>	<b>357</b>	<b>3</b>	<b>31</b>	<b>391</b>	<b>385</b>	<b>-4</b>	<b>387</b>	<b>379</b>	<b>0</b>	<b>387</b>

### SUMMARY

<u>Judicial</u>										
General Fund	6,280	250	338	6,868	6,882	26	6,894	7,058	126	7,020
Federal Contributions	84	10	8	102	68	-42	60	56	0	60
Private Contributions	6	2	0	8	8	-4	4	4	-4	0
<b>TOTAL</b>	<b>6,370</b>	<b>262</b>	<b>346</b>	<b>6,978</b>	<b>6,958</b>	<b>-20</b>	<b>6,958</b>	<b>7,118</b>	<b>122</b>	<b>7,080</b>



## SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested	2001-2002	Recommended	Requested	2002-2003	Recommended
	As of 6-30-2000		2000-01	6-30-01	Total	Change From	Total	Total	Change From	Total
	Filled	Vacant	Change	Total	2001-2002	6-30-01	Total	2002-03	2001-2002	Total

### NON-FUNCTIONAL

<b>JUDICIAL REVIEW COUNCIL</b>										
General Fund	1	0	0	1	1	0	1	1	0	1
<b>SUMMARY</b>										
<b>NON-FUNCTIONAL</b>										
General Fund	1	0	0	1	1	0	1	1	0	1
<b>TOTAL</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>

### STATE SUMMARY

<b>APPROPRIATED FUNDS</b>										
General Fund	39,335	1,925	309	41,569	41,891	-11	41,558	42,031	117	41,675
Special Transportation Fund	4,193	149	-3	4,339	4,372	-3	4,336	4,372	0	4,336
Soldiers', Sailors' and Marines' Fund	16	3	0	19	19	-2	17	19	0	17
Regional Market Operation Fund	8	1	0	9	9	0	9	9	0	9
Banking Fund	125	20	-2	143	143	0	143	143	0	143
Insurance Fund	169	10	-1	178	178	0	178	178	0	178
Consumer Counsel/Public Utility Fund	171	13	-1	183	183	0	183	183	0	183
Workers' Compensation Fund	143	16	1	160	160	0	160	160	0	160
<b>TOTAL - APPROPRIATED FUNDS</b>	<b>44,160</b>	<b>2,137</b>	<b>303</b>	<b>46,600</b>	<b>46,955</b>	<b>-16</b>	<b>46,584</b>	<b>47,095</b>	<b>117</b>	<b>46,701</b>
<b>OTHER FUNDS</b>										
Emissions Enterprise Fund	47	10	0	57	57	0	57	57	0	57
Unclaimed Property Fund	29	0	0	29	29	0	29	29	0	29
Connecticut Siting Council	7	3	0	10	10	0	10	10	0	10
Second Injury Fund	107	16	0	123	123	0	123	123	0	123
Special Funds, Non-Appropriated	267	23	8	298	294	-4	294	294	0	294
Bond Funds	133	6	-3	136	136	0	136	136	0	136
Technical Services	185	0	88	273	273	0	273	273	0	273
General Services	97	0	13	110	110	0	110	110	0	110
Employment Sec. Admn. Fund	811	0	-32	779	707	-72	707	707	0	707
Federal Contributions	1,350	163	16	1,529	1,501	-40	1,489	1,492	-2	1,487
Higher Ed Operation Funds	3,508	60	-125	3,443	3,483	40	3,483	3,496	13	3,496
UConn Health Research Foundation	453	6	-1	458	458	0	458	458	0	458
Investment Trust Fund	27	0	-1	26	26	0	26	26	0	26
UConn Health Clinical Pgms	61	1	-1	61	61	0	61	61	0	61
Private Contributions	532	66	2	600	593	-9	591	591	-2	589
<b>TOTAL - OTHER FUNDS</b>	<b>7,614</b>	<b>354</b>	<b>-36</b>	<b>7,932</b>	<b>7,861</b>	<b>-85</b>	<b>7,847</b>	<b>7,863</b>	<b>9</b>	<b>7,856</b>
<b>TOTAL - ALL AGENCIES, ALL FUNDS</b>	<b>51,774</b>	<b>2,491</b>	<b>267</b>	<b>54,532</b>	<b>54,816</b>	<b>-101</b>	<b>54,431</b>	<b>54,958</b>	<b>126</b>	<b>54,557</b>

**BONDS AND NOTES OUTSTANDING BY YEARS OF MATURITY  
AS OF JUNE 30, 2000  
(In Thousands)**

FISCAL YEAR	REDEEMABLE FROM GENERAL AND TRANSPORTATION FUND REVENUE		REDEEMABLE FROM OTHER SOURCES		TOTALS		TOTAL BONDED DEBT SERVICE
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	
2000-01	\$ 799,249	\$ 534,958	\$ 194,668	\$ 69,404	\$ 993,917	\$ 604,362	\$ 1,598,279
2001-02	762,421	494,043	264,932	61,245	1,027,353	555,288	1,582,641
2002-03	697,112	461,450	122,340	48,139	819,452	509,589	1,329,041
2003-04	706,820	440,670	49,175	43,669	755,995	484,339	1,240,334
2004-05	713,641	420,533	57,270	40,856	770,911	461,389	1,232,300
2005-06	680,891	389,089	48,280	37,904	729,171	426,993	1,156,164
2006-07	666,334	366,999	49,875	35,131	716,209	402,130	1,118,339
2007-08	629,730	341,335	56,020	32,260	685,750	373,595	1,059,345
2008-09	648,040	343,775	57,620	29,201	705,660	372,976	1,078,636
2009-10	626,670	301,999	56,445	26,076	683,115	328,075	1,011,190
2010-11	550,340	209,636	55,725	23,023	606,065	232,659	838,724
2011-12	462,426	162,049	52,280	19,925	514,706	181,974	696,680
2012-13	421,082	117,588	43,440	16,870	464,522	134,458	598,980
2013-14	340,129	82,048	33,635	14,728	373,764	96,776	470,540
2014-15	307,059	55,665	27,550	13,100	334,609	68,765	403,374
2015-16	246,514	39,536	28,472	11,607	274,986	51,143	326,129
2016-17	197,514	27,194	25,575	10,179	223,089	37,373	260,462
2017-18	160,798	17,390	24,230	8,840	185,028	26,230	211,258
2018-19	121,541	9,651	20,265	7,598	141,806	17,249	159,055
2019-20	66,098	4,116	20,380	6,493	86,478	10,609	97,087
2020-21	2,880	1,136	15,175	5,377	18,055	6,513	24,568
2021-22	2,980	977	15,830	4,525	18,810	5,502	24,312
2022-23	3,069	812	16,525	3,629	19,594	4,441	24,035
2023-24	2,175	665	10,185	2,864	12,360	3,529	15,889
2024-25	2,255	535	10,815	2,230	13,070	2,765	15,835
2025-26	1,665	421	6,830	1,710	8,495	2,131	10,626
2026-27	1,775	324	7,225	1,319	9,000	1,643	10,643
2027-28	1,865	221	7,630	912	9,495	1,133	10,628
2028-29	1,965	112	5,930	532	7,895	644	8,539
2029-30	1,000	28	6,285	181	7,285	209	7,494
<b>Totals</b>	<b>\$ 9,826,038</b>	<b>\$ 4,824,955</b>	<b>\$ 1,390,607</b>	<b>\$ 579,527</b>	<b>\$ 11,216,645</b>	<b>\$ 5,404,482</b>	<b>\$ 16,621,127</b>

Budget-in-Brief

**SUMMARY OF THE RECOMMENDED CAPITAL PROGRAM**

(In Millions)

RECOMMENDED  
2001-2002 2002-2003

General Obligation Bonds

GENERAL GOVERNMENT

State Comptroller

Develop and Implement a Core Financial Systems Project \$ 50.0 \$ 0.0

Office of Policy and Management

Local Capital Improvement Program 30.0 30.0

Capital Equipment Purchase Fund 21.0 17.0

Various Urban Development Projects 140.0 140.0

Offender Based Tracking System 12.5 3.6

Department of Administrative Services

Securitize Worker's Compensation Claims 60.0 0.0

Department of Public Works

Infrastructure Repairs to State-Owned Buildings 10.0 10.0

Asbestos Removal 10.0 5.0

Exterior Masonry and Building Improvements-York Correctional Institution, Niantic 20.7 0.0

Additions and Renovations to State-owned Parking Garage at Washington and

Buckingham Streets in Hartford 10.2 0.0

REGULATION AND PROTECTION

Police Officer Standards and Training Council

Alterations and Improvements to Buildings and Grounds 10.0 0.0

CONSERVATION AND DEVELOPMENT

Department of Agriculture

Farmland Development Rights 1.0 1.0

Department of Environmental Protection

Grants to Municipalities for Various Purposes 10.0 10.0

Recreation and Natural Heritage Trust Program 20.0 25.0

Alterations, Renovations, and New Construction at State Parks and Other Recreation

Facilities, Including ADA Improvements 10.0 10.0

Grants for Acquisition of Open Space 12.0 15.0

Acquisition of Water Company Land for Open Space Including and Grants-in-aid for this Purpose 30.0 0.0

Grants and Low Interest Revolving Loans under the Clean Water Fund Including

Long Island Sound Clean-up and Safe Drinking Water Program 40.0 40.0

Various Flood Control Projects 1.5 1.0

Department of Economic and Community Development

Grants and Loans for Various Housing Purposes 10.0 10.0

Economic Development - Various Urban Projects 2.0 2.0

Economic Development - Manufacturing Assistance Act 30.0 30.0

Grant-in-aid to the City of New Haven for Economic Development Projects Including Downtown

Improvements and a Bio-technology Corridor 30.0 0.0

Grant-in-aid to the City of Norwalk for Various Economic and Community Development Projects

Including Improvements to the Downtown Area 10.0 10.0

Connecticut Innovations, Inc.

Financial Aid for Biotechnology and Other High Technology Labs, Facilities, Equipment 10.0 10.0

HEALTH AND HOSPITALS

Department of Public Health

Grants-in-aid to Community Health Centers, Primary Care Organizations and

Municipalities for School Based Health Clinics for Renovations, Improvements,

Expansion of Facilities, and for the Purchase and Installation of Dental Equipment 2.5 0.0

Relocation of the State Health Laboratory 10.0 0.0

Department of Mental Retardation

Fire, Safety and Environmental Improvements 2.0 1.0

Department of Mental Health and Addiction Services

Fire, Safety and Environmental Improvements 1.0 1.0

Alterations, Renovations, Additions and Improvements, Including New Construction 1.0 1.0

Grants-in-aid to Private, Non-profit Organizations for Alterations and Improvements 4.0 4.0

Budget-in-Brief

**SUMMARY OF THE RECOMMENDED CAPITAL PROGRAM**

(In Millions)

	RECOMMENDED	
	2001-2002	2002-2003
<b>HUMAN SERVICES</b>		
Department of Social Services		
Grants for Neighborhood Facilities, Child Care Projects, Elderly Centers, Shelter Services for Victims of Domestic Violence, Emergency Shelters and Related Facilities for the Homeless, Multi-purpose Human Resource Centers and Food Distribution Facilities	3.5	0.0
<b>EDUCATION</b>		
Department of Education		
Alterations and Improvements to Buildings and Grounds, Including New and Replacement Equipment, Vehicles, and Technology Upgrades at RVT Schools	15.0	15.0
Grants to Municipalities, Regional School Districts, and Regional Educational Service Centers for Local School Construction, Rehabilitation and Improvement Projects-Principal and Current Payments Only	140.0	572.0
Grants to Assist Targeted Local and Regional School Districts for Alterations, Repairs and Improvements to Buildings and Grounds	13.1	13.1
American School for the Deaf-Alterations, Renovations and Improvements Including New Construction	10.0	10.0
State Library		
Grants to Public Libraries for Construction, Renovations, Expansion, Energy Conservation, and Handicapped Accessibility	2.5	2.5
CT Arts Endowment Fund	1.0	1.0
Regional Community-Technical Colleges		
All Projects and Programs Including Equipment and Deferred Maintenance	67.5	66.2
Connecticut State University System		
All Projects and Programs Including Equipment and Deferred Maintenance	86.7	80.9
<b>CORRECTIONS</b>		
Department of Correction		
Renovations and Improvements for Existing State-owned Buildings and Additional Inmate Capacity, and Land Acquisition and Other Costs Associated with Developing a Community Justice Center	75.0	0.0
Department of Children and Families		
Grants for Construction, Alterations, Repairs and Improvements to Residential Facilities	2.5	2.5
Development of a Residential/Treatment Facility for Juvenile Girls Including Acquisition of Land and/or Buildings	11.0	0.0
<b>JUDICIAL</b>		
Judicial Department		
Alterations, Renovations and Improvements to Buildings and Grounds at State-owned Facilities, Including ADA Compliance	15.0	15.0
Technology Strategic Plan Project	5.0	5.0
Stamford Courthouse-Completion of Facilities	11.0	0.0
Bridgeport-Development of Criminal/Juvenile Courthouse Complex	12.5	0.0
New Haven-Development of Criminal/Juvenile Courthouse	12.5	0.0
Hartford Juvenile Matters & Detention Center-Renovations for Court	0.0	7.0
<b>NON-FUNCTIONAL</b>		
Connecticut Public Broadcasting, Inc.		
Expansion and Improvement of Facilities and Systems Including Equipment and Technical Upgrades Necessary to Convert to Digital Television Broadcasting	2.0	2.0
All Other Recommendations	3.5	3.5
SUB-TOTAL - General Obligation Bonds	\$ 1,100.7	\$ 1,172.3
Less: Reductions/Cancellations of Prior Authorizations	(80.4)	
TOTAL - Net General Obligation Bonds	\$ 1,020.3	\$ 1,172.3

## Budget-in-Brief

**SUMMARY OF THE RECOMMENDED CAPITAL PROGRAM**

(In Millions)

	RECOMMENDED	
	2001-2002	2002-2003
<u>Revenue Bonds</u>		
Department of Environmental Protection		
Low Interest Revolving Loans through Revenue Bonds of the Clean Water Fund	\$ 81.0	\$ 158.0
TOTAL - Revenue Bonds	\$ 81.0	\$ 158.0
<u>Special Tax Obligation Bonds</u>		
Department of Transportation		
Bureau of Administration		
Cost of Issuance and Debt Service Reserve	\$ 23.3	\$ 23.3
Department Facilities	6.4	6.4
Bureau of Engineering and Highway Operations		
Capital Resurfacing	49.0	49.0
Interstate Highway Program	11.5	11.5
Urban Systems	12.0	12.0
Intrastate Highway Program	31.5	31.5
Soil, Water Supply and Groundwater Remediation	6.0	6.0
State Bridge Improvement, Rehabilitation and Replacement Projects	20.0	20.0
Bureau of Aviation and Ports		
Reconstruction and Improvements to the Warehouse and State Pier, New London, Including Site and Ferry Slip Improvements	0.2	0.3
Development and Improvements to General Aviation Airport Facilities Including Grants to Municipal Airports	2.0	2.0
Bureau of Public Transportation		
Bus and Rail Facilities and Equipment, Including Rights-of-Way, Other Property Acquisition and Related Projects	34.0	34.0
TOTAL - Special Tax Obligation Bonds	\$ 195.9	\$ 196.0
TOTAL - RECOMMENDED	\$ 1,297.2	\$ 1,526.3
<u>Previously Authorized General Obligation Bonds</u>		
Department of Economic and Community Development		
Grant-in-Aid to the Capital City Economic Development Authority:		
Riverfront Infrastructure Development	\$ 7.0	\$ 0.0
Housing Projects	14.0	0.0
Demolition Projects	5.0	0.0
Grants-in-aid to the City of New London for Economic Development and Improvements to the Fort Trumbull Peninsula	20.0	
TOTAL - Department of Economic and Community Development	\$ 46.0	\$ 0.0
TOTAL - Previously Authorized G.O. Bonds	\$ 46.0	\$ 0.0

Budget-in-Brief

**SUMMARY OF THE RECOMMENDED CAPITAL PROGRAM**

(In Millions)

	AUTHORIZED	
	2001-2002	2002-2003
<u>UCONN 2000 Program Bonds</u>		
All Projects and Programs Including Equipment and Deferred Maintenance	\$ 100.0	\$ 100.0
TOTAL - UCONN 2000 Program Bonds	\$ 100.0	\$ 100.0
TOTAL - AUTHORIZED	\$ 146.0	\$ 100.0
GRAND TOTAL - CAPITAL PROGRAM	\$ 1,443.2	\$ 1,626.3

RECOMMENDED  
2001-2002 2002-2003

SUMMARY OF FINANCING

General Obligation Bonds	\$ 1,100.7	\$ 1,172.3
Less: Reductions/Cancellations of Prior Authorizations	(80.4)	0.0
Previously Authorized G.O. Bonds	46.0	0.0
Sub-Total - Net General Obligation Bonds	\$ 1,066.3	\$ 1,172.3
UCONN 2000 Program Bonds	\$ 100.0	\$ 100.0
Revenue Bonds	\$ 81.0	\$ 158.0
Special Tax Obligation Bonds	\$ 195.9	\$ 196.0
TOTAL CAPITAL PROGRAM	\$ 1,443.2	\$ 1,626.3

Budget-in-Detail  
**Glossary of Budgeting Terms Used in Part 2: Budget-in-Detail**

Sections 4-72 through 4-74a of the Connecticut General Statutes set forth certain content requirements for the Governor's budget document. The intent of certain presentation elements in the Governor's budget document may not be readily apparent to the first time user and therefore the following information is provided to aid in understanding.

**Current Services or Present Level** - This is the amount required in order to provide in the succeeding fiscal year the same services as in the current fiscal year plus any scheduled changes or required changes. Estimated Expenditures are updated, for example, for inflation, annualization of partial year costs, projected increases or decreases in caseload, completion of projects, collective bargaining increases, costs mandated by statute or court order, and the scheduled opening of new buildings.

**Total Recommended** - In addition to the updating for the current level of services, the Governor's final recommendation reflects any changes in policy.

With the advent of biennial budgeting, the concept of current services becomes slightly more complicated. For both years of the biennium (2001-2002 and 2002-2003), the current services figures represent an update of the 2000-2001 Estimated fiscal year; 2002-2003 reflecting two years of update from 2000-2001. The policy decisions reflected in the 2001-2002 Total Recommended are not reflected in the 2002-2003 Current Services figures. The annualized effect of the policy decisions made for the 2001-2002 fiscal year as well as any new changes in policy scheduled to begin in the 2002-2003 fiscal year are reflected in the 2002-2003 Total Recommended. The agency Requested Totals for both years are current services based and do not reflect changes in policy.

It should be noted that in cases where agency consolidations or significant reductions are proposed for an agency, the original agency description generally tends to reflect the *current services* for that agency rather than the Governor's ultimate recommendation. The significant changes, along with a note in the agency description, are used to explain the Governor's proposal.

**Recommended Significant Changes** - This section is used to explain the changes in the Governor's recommendations from the 2000-2001 Estimated budget. Any change of a significant nature is delineated here. Changes have been grouped into one of four categories: (1) Within Current Services, (2) Reductions to Current Services, (3) Reallocations or Transfers, and (4) New or Expanded Services.

**Within Current Services** - Certain changes are of a significant nature but do not occur as a result of a change in policy. These changes occur in providing the levels of service required by the course set in the current (1998-1999 Estimated) fiscal year. The services provided may be new - as with the scheduled opening of a new facility - but the policy to provide these services would have been set at an earlier date and is not a result of policy instituted for the recommended budget. This section is used to highlight where either the funds or the services provided are of a significant nature.

The following categories reflect changes in policy from the current fiscal year. It may or may not be necessary to enact legislation in order to accomplish these changes. The common thread is that the changes represent a departure from the course set in the current fiscal year.

**Reductions to Current Services** - These changes represent reductions in services provided or economies effected as a matter of policy, e.g. the elimination of inflationary increases provided in Current Services. A subtotal has been included which totals all reductions that have been taken; minor reductions may have been combined into one miscellaneous amount. Where 2001-2002 reductions have been taken, the total savings attributable to the reduction in 2002-2003 are shown. Where only 2002-2003 savings are shown, this indicates a reduction starting in FY 2002-2003.

**Reallocations or Transfers** - A number of changes are included in this category: (1) reallocation of resources within an agency - generally denoting a new programmatic direction, (2) transfers from one agency to another, including mergers, and (3) transfers from one fund to another (not including the state pick up on the expiration of federal funds.) Figures appear in the columns at right only where there is a transfer between agencies.

**New or Expanded Services** - These changes represent policy decisions that have been made to expand current services or provide new services. Increases in revenue may or may not be associated with these changes. Where

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**Glossary of Budgeting Terms Used in Part 2: Budget-in-Detail**

2001-2002 expenditures are shown, the costs attributable in 2002-2003 are shown. In addition, whether an option is scheduled to begin in 2001-2002 or 2002-2003, the 2003-2004 impact is shown as required by statute.

In addition to the terms described above, the following budgeting terms are used frequently throughout the document.

**Agency Program** - A program is an activity or group of activities that have a common element. The program either: (1) achieves the same goals or purposes, (2) serves slightly different purposes but is performed by the same employees, or (3) serves the same clients with similar services.

**Annualization of Partial Year Costs** - Costs that accrue for only part of a fiscal year need to be annualized in the succeeding fiscal year. For example, some programs are not scheduled to start until after the beginning of the fiscal year. In updating the current services budget in the succeeding year, it then becomes necessary to build in funds for that portion of the fiscal year for which funds were not provided in the previous year.

**Appropriation** - An appropriation is an authorization by the General Assembly to make expenditures and incur liabilities for a specific purpose.

**Carry Forward** - Carry forwards are appropriated amounts which the agency did not spend within the fiscal year and are allowed to "carry forward" for expenditure in the next fiscal year. The purposes and amounts that can be carried forward are covered by statute, e.g., Section 4-89, or other legislation.

**Character and Major Object** and related term - **Minor Object** - Agency funds are appropriated by major object. Expenditures within the major objects Personal Services and Other Expenses are further refined for accounting purposes into minor objects. These terms are discussed below. Note: An agency has discretion to make expenditures within a major object as it sees fit; the agency is not bound by the minor object recommendations.

**Personal Services** or **PS** - Personal Services is compensation for the services of officials and employees of the State. The minor objects within PS are Permanent, Full-Time Positions; Other Positions (e.g., part time or temporary positions); Overtime; and Other (e.g., shift differential and hazardous duty pay).

**Other Expenses** or **OE** - In the major object of OE there are three major categories of minor objects: Contractual Services, Commodities and Sundry. *Contractual Services* are considered compensation for services secured by contract. *Commodities* are considered all supplies, materials and equipment not normally regarded as capital items. *Sundry charges* include all expenditures not properly assignable to other standard accounts; for example: rewards for escaped inmates, employee fringe benefits, Lottery prizes and payments to agents, and student grants and aid. OE minor objects are myriad and, in fact, related minor objects have been consolidated for purposes of display in the Governor's budget.

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

**Equipment** - Included in this category are 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. Also included as equipment are all books, regardless of cost, purchased for the State Library or educational and other agency libraries where the library is a separate operating division or unit; this includes periodicals, films, tapes, microfilm, educational software, etc.

**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 (Grants - Other) and Payments to Local Governments (Grants - Local or Town Grants).

**Employee Fringe Benefits** - For the two major funds - the General Fund and the Special Transportation Fund - fringe benefits (pensions, unemployment compensation, health and life insurance, social security) are not part of agency budgets, but are funded centrally in Miscellaneous Accounts Administered by the State Comptroller. In the other appropriated funds, funds are provided in Other Expenses to reimburse the General Fund for fringe benefits costs. Workers' Compensation claims are budgeted separately for the six largest users - the Departments of Public Safety,



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**Glossary of Budgeting Terms Used in Part 2: Budget-in-Detail**

Mental Retardation, Mental Health and Addiction Services, Transportation, Correction and Children and Families. For all other state agencies, funds for workers' compensation are provided in a central account administered by the Department of Administrative Services.

**Fiscal Year** - The state fiscal year is from July 1 to June 30 of the following calendar year.

**Function of Government** - The budget document is broken into several categories or functions of government. The order in which agencies appear is determined by each agency's number as assigned by the State Comptroller; the agency number assignments are based on the function of government into which the agency falls. The functions of governments are as follows: Legislative; General Government; Regulation and Protection of Persons and Property; Conservation and Development of Natural Resources; Health and Hospitals; Transportation; Human Services; Education, Museums and Libraries; Corrections; Judicial; and Non Functional. Non Functional includes those accounts that do not automatically fit into one of the other categories of government and includes such items as Debt Service, the central workers' compensation account administered by the Department of Administrative Services, and a number of Miscellaneous Appropriations Administered by the Comptroller.

**Funded Positions** - This is the average number of full time positions that could be filled by an agency during the fiscal year without incurring a deficit or surplus if no turnover were taken out of an agency's budget and provided that all other personal services items were expended as budgeted.

**Lapse** - The lapse refers to appropriated amounts which the agency does not or cannot spend by the end of the fiscal year and which are not carried forward into the next fiscal year.

**Program and Outcome Measures** - These measures quantify the key aspects of program performance such as workload, output, outcome, client/employee ratios, response times, etc.

**Turnover** - Turnover is a reduction taken in personal services to reflect savings caused by either delays in hiring or hiring at a lower salary than the previous incumbent was paid.

**Personal Services Reduction** - This is a reduction in personal services taken to reflect economies and efficiencies in operations.