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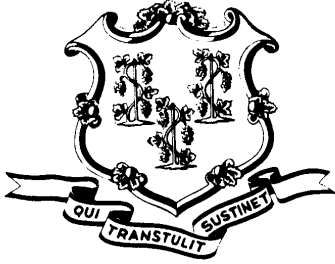
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PART 1

BUDGET-IN-BRIEF

SUMMARY OF PROPOSED APPROPRIATIONS BY FUNCTION OF GOVERNMENT

(In Millions)

	Proposed 2005-2006	Proposed 2006-2007
GENERAL FUND		
Legislative	\$ 69.6	\$ 73.4
General Government	454.8	470.9
Regulation and Protection	226.6	227.8
Conservation and Development	82.4	85.6
Health and Hospitals	1,378.0	1,408.6
Human Services	4,196.2	4,339.4
Education	3,105.0	3,162.1
Corrections	1,321.4	1,370.9
Judicial	429.7	440.1
Non Functional	2,965.0	3,206.2
Total - General Fund Gross	14,228.7	14,785.0
Less: Legislative Unallocated Lapses	(2.0)	(2.0)
Legislative Personal Services, Other Expenses, & Out-of-State Travel Lapses	(2.4)	(2.4)
Estimated Unallocated Lapses	(75.0)	(75.0)
General Personal Services and Other Expense Reduction	(25.0)	(25.0)
TOTAL - General Fund Net	\$ 14,124.3	\$ 14,680.6
SPECIAL TRANSPORTATION FUND		
General Government	\$ 6.8	\$ 7.0
Regulation and Protection	54.3	55.5
Transportation	391.9	407.3
Non-Functional	534.2	552.7
Total - Special Transportation Fund Gross	987.2	1,022.5
Less: Estimated Unallocated Lapses	(11.0)	(11.0)
TOTAL - Special Transportation Fund Net	\$ 976.2	\$ 1,011.5
MASHANTUCKET PEQUOT AND MOHEGAN FUND		
Non-Functional	\$ 86.3	\$ 86.3
Total - Mashantucket Pequot and Mohegan Fund	\$ 86.3	\$ 86.3
SOLDIERS', SAILORS' AND MARINES' FUND		
General Government	\$ 0.2	\$ 0.3
Regulation and Protection	0.3	0.3
Human Services	3.3	3.4
Total - Soldiers', Sailors' and Marines' Fund	\$ 3.8	\$ 4.0
REGIONAL MARKET OPERATION FUND		
Regulation and Protection	\$ 0.1	\$ 0.1
Non-Functional	0.9	0.9
Total - Regional Market Operation Fund	\$ 1.0	\$ 1.0
BANKING FUND		
Regulation and Protection	\$ 15.6	\$ 15.7
Total - Banking Fund	\$ 15.6	\$ 15.7
INSURANCE FUND		
Regulation and Protection	\$ 21.1	\$ 21.2
Total - Insurance Fund	\$ 21.1	\$ 21.2
CONSUMER COUNSEL AND PUBLIC UTILITY FUND		
Regulation and Protection	\$ 19.3	\$ 19.6
Total - Consumer Counsel and Public Utility Fund	\$ 19.3	\$ 19.6
WORKERS' COMPENSATION FUND		
Regulation and Protection	\$ 20.8	\$ 20.5
Total - Workers' Compensation Fund	\$ 20.8	\$ 20.5
CRIMINAL INJURIES COMPENSATION FUND		
Judicial	\$ 2.0	\$ 2.0
Total - Criminal Injuries Compensation Fund	\$ 2.0	\$ 2.0
TOTAL NET APPROPRIATIONS - ALL FUNDS	\$ 15,270.4	\$ 15,862.3

GENERAL FUND - SUMMARY OF 2005-2006 RECOMMENDATIONS

(In Millions)

Projected 2005-2006 Revenues

Estimated 2005-2006 Revenue - Current Law	\$	\$	13,571.3
Proposed Revenue Changes			
Personal Income Tax Changes		115.0	
Corporation Tax Changes		74.5	
Cigarette and Alcohol Taxes Increase		127.6	
Nursing Home Provider Tax at 6%		139.2	
Bottle Escheat		20.0	
Transfer from Other Sources		16.7	
All Other - Net		60.4	
Total Changes			553.4
Available Resources - 2005-2006			14,124.7

Projected 2005-2006 Expenditures

Estimated Expenditures 2004-2005		13,321.6
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Increase/Decrease

State Employees Retirement Contributions	92.8
State Employees Health Benefits	37.0
Retired State Employees Health Service Cost	32.1
Employers Social Security Tax	11.0
Teachers' Retirement	75.8
Reserve for Salary Adjustments	5.0
SDE - Adult Education	2.7
SDE - Education Equalization Grants	31.5
SDE - Special Education- Excess Cost Student-Based	25.5
SDE - Magnet Schools	15.0
SDE - Early Childhood Initiative	10.2
SDE - Open Choice	2.8
DOL - 21st Century Skills Fund	3.0
Department of Mental Health and Addiction Services	19.0
Department of Mental Retardation	68.5
DSS - Nursing Home Rate Increases	187.6
DSS - Medicaid Excluding Nursing Home Increases	59.1
DSS - Connecticut Pharmaceutical Assistance to the Elderly	(16.5)
DSS - Connecticut Home Care Program	6.3
DSS - Safety Net Services	0.0
DSS - Child Care Services - TANF/CCDBG	11.2
DSS - State Administered General Assistance	13.6
DSS - AIDS Drug Assistance	1.2
Connecticut State University	3.0
University of Connecticut	4.2
UCONN 2000 - Debt Service	7.5
Department of Correction	9.1
Department of Children and Families	58.4
Council to Administer Children's Trust Fund	2.4
Judicial Department	17.3
Department of Revenue Services	4.5
All Other - Net	1.9

Total Increases/(Decreases)		802.7
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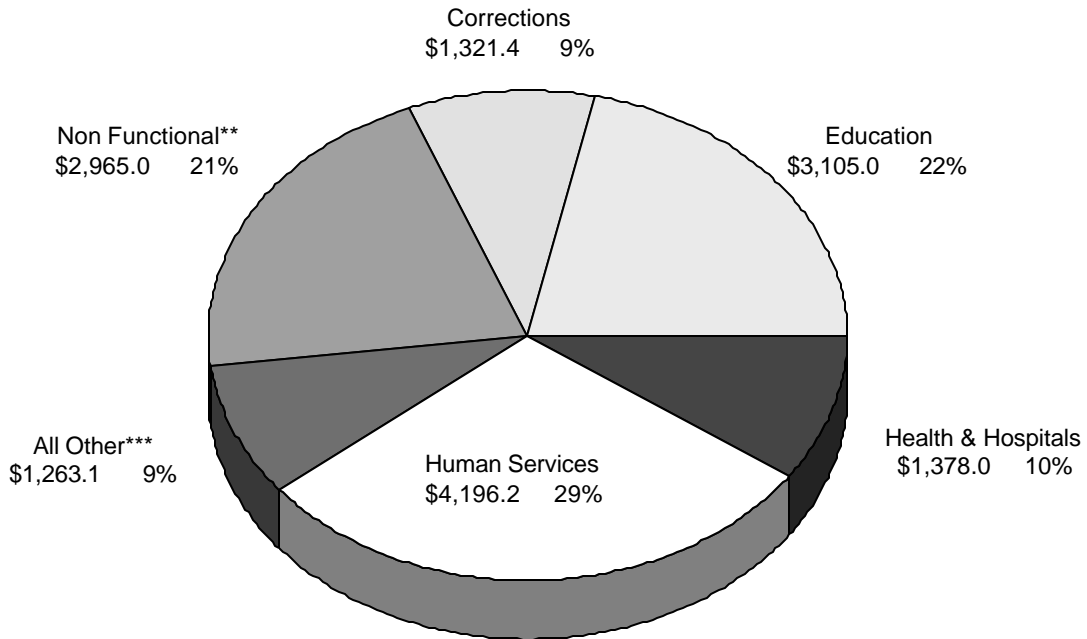
Total Projected Expenditures 2005-2006		14,124.3
Projected Balance - June 30, 2006	\$	0.4

GENERAL FUND APPROPRIATIONS FY 2005-06

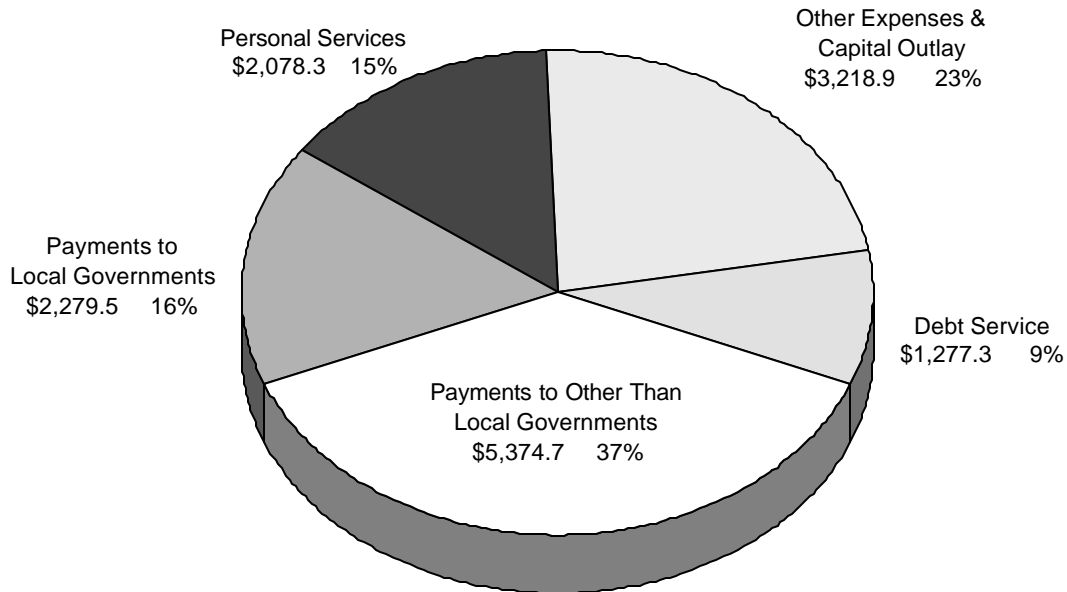
(In Millions)

TOTAL \$14,124.3 MILLION*

BY FUNCTION OF GOVERNMENT



BY MAJOR OBJECT



* Net General Fund appropriations are \$14,124.3 million after estimated lapses and savings totaling \$104.4 million. Individual pie pieces will total \$14,228.7 million.

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

*** All Other includes: Legislative (\$69.6 0.5%), General Government (\$432.0 3.0%), Regulation and Protection (\$226.6 1.6%), Conservation and Development (\$82.4 0.6%), and Judicial (\$429.7 3.0%).

GENERAL FUND - SUMMARY OF 2006-2007 RECOMMENDATIONS

(In Millions)

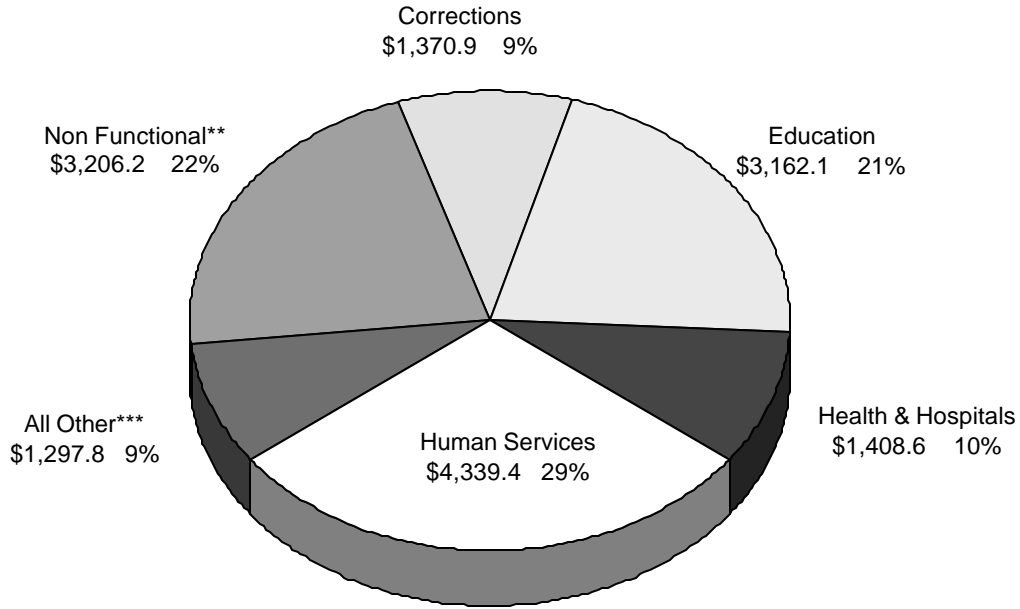
<u>Projected 2006-2007 Revenues</u>		
Estimated 2006-2007 Revenue - Current Law	\$	\$ 13,979.1
Proposed Revenue Changes		
Personal Income Tax Changes	128.0	
Corporation Tax changes	28.8	
Cigarette and Alcohol Taxes Increase	110.1	
Nursing Home Provider Tax at 6%	139.2	
Bottle Escheat	20.0	
Transfer from Other Sources	161.7	
All Other - Net	114.1	
Total Changes		<u>701.9</u>
Available Resources - 2006-2007		<u>14,681.0</u>
 <u>Projected 2006-2007 Expenditures</u>		
Recommended Appropriations 2005-2006		14,124.3
 Increase/Decrease		
Debt Service	106.8	
Debt Service - UCONN 2000	6.1	
State Employees Retirement Contributions	30.0	
State Employees Health Benefits	68.1	
Social Security	11.5	
Retired State Employees Health Service Cost	15.4	
Teachers' Retirement Contributions	10.4	
Retired Teachers Health Benefits	2.7	
Higher Education Alternative Retirement System	2.7	
SDE - Personal Services	8.1	
SDE - Open Choice	4.0	
SDE - Magnet Schools	14.5	
SDE - Priority Schools	2.6	
SDE - Charter Schools	2.1	
DMR - Community Based Service Grants	22.3	
DMR - Personal Services	2.1	
DMHAS - GA Managed Care	2.2	
DMHAS - Personal Services	2.2	
DSS - Medicaid	129.3	
DSS - Connecticut Pharmaceutical Assistance to the Elderly	8.4	
DSS - Connecticut Home Care Program	5.1	
DSS- State Administered General Assistance	9.0	
DSS- AIDS Drug Assistance	4.3	
Connecticut State University	1.0	
University of Connecticut	3.2	
Department of Children and Families	27.0	
Department of Correction	22.5	
Judicial Department	9.6	
Attorney General	1.8	
Department of Information Technology	3.0	
Office of Policy and Management	1.7	
Insurance and Risk Management	1.3	
Department of Criminal Justice	1.0	
Public Defenders	0.8	
Department of Environmental Protection	1.0	
Department of Economic and Community Development	1.5	
Department of revenue Services	2.3	
Legislative Branch Agencies - Net Increase	1.8	
All Other - Net	6.9	
Total Increases/(Decreases)		<u>556.3</u>
Total Projected Expenditures 2006-2007		14,680.6
Projected Balance - June 30, 2007	\$	<u>0.4</u>

GENERAL FUND APPROPRIATIONS FY 2006-07

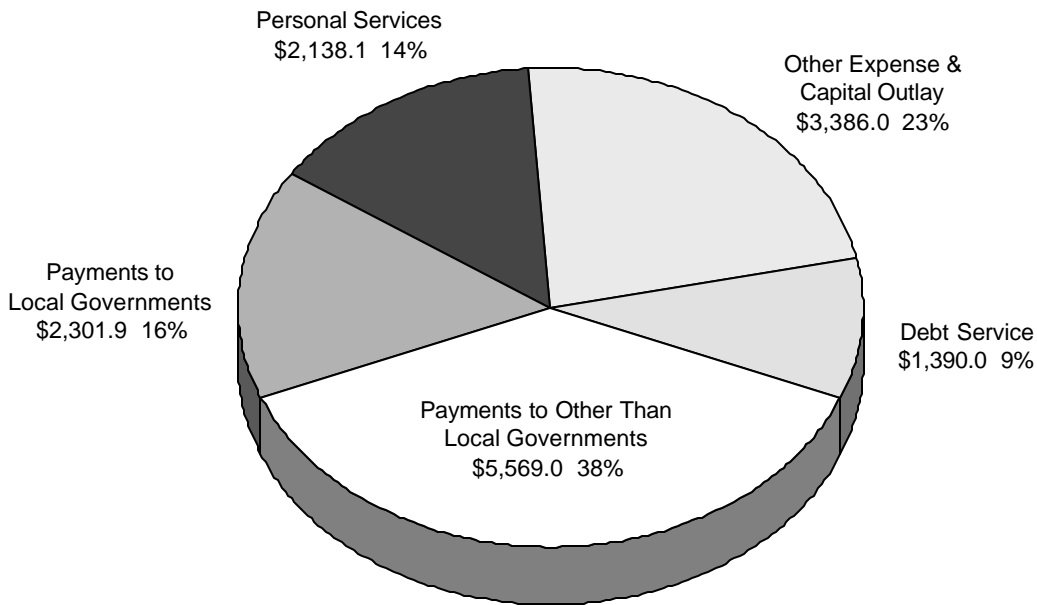
(In Millions)

TOTAL \$14,680.6 MILLION*

BY FUNCTION OF GOVERNMENT



BY MAJOR OBJECT



* Net General Fund appropriations are \$14,680.6 million after estimated lapses and savings totaling \$104.4 million. Individual pie pieces will total \$14,785.0 million.

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

*** All Other includes: Legislative (\$73.4 0.5%), General Government (\$444.9 3.0%), Regulation and Protection (\$227.8 1.5%), Conservation and Development (\$85.6 0.6%), and Judicial (\$440.1 3.0%).

State of Connecticut
General Fund Revenues
(In Millions)

	Actual Revenue 2003-04	Estimated Revenue 2004-05	Projected Revenue Current Rates 2005-06	Proposed Revenue Changes 2005-06	Net Projected Revenue 2005-06
<u>Taxes</u>					
Personal Income Tax	\$ 4,943.4	\$ 5,370.0	\$ 5,654.0	\$ 115.0	\$ 5,769.0
Sales & Use Tax	3,134.0	3,278.8	3,447.6	7.5	3,455.1
Corporation Tax	518.0	570.3	538.4	74.5	612.9
Public Service Tax	193.7	206.0	197.4	-	197.4
Inheritance & Estate Tax	147.6	165.0	73.6	11.0	84.6
Insurance Companies Tax	233.4	239.0	244.9	-	244.9
Cigarettes Tax	279.6	267.6	245.6	112.9	358.5
Real Estate Conveyance Tax	176.7	176.5	164.0	-	164.0
Oil Companies Tax	106.9	137.4	118.0	(12.0)	106.0
Alcoholic Beverages Tax	44.0	44.1	44.5	7.4	51.9
Admissions & Dues Tax	31.7	32.3	32.9	-	32.9
Miscellaneous Tax	34.9	36.6	37.0	158.7	195.7
Total Taxes	\$ 9,843.9	\$ 10,523.6	\$ 10,797.9	\$ 475.0	\$ 11,272.9
Less Refunds of Tax	(650.8)	(720.0)	(855.0)	-	(855.0)
Less R&D Credit Exchange	(10.4)	(14.0)	(17.0)	-	(17.0)
Total - Taxes Less Refunds	\$ 9,182.7	\$ 9,789.6	\$ 9,925.9	\$ 475.0	\$ 10,400.9
<u>Other Revenue</u>					
Transfers-Special Revenue	\$ 286.7	\$ 266.6	\$ 272.0	\$ -	\$ 272.0
Indian Gaming Payments	402.7	420.0	436.8	-	436.8
Licenses, Permits, Fees	154.2	140.5	154.8	-	154.8
Sales of Commodities	41.0	37.0	38.3	-	38.3
Rents, Fines, Escheats	117.7	180.0	87.1	20.0	107.1
Investment Income	1.8	12.0	25.0	-	25.0
Miscellaneous	111.1	111.8	113.3	(0.3)	113.0
Less Refunds of Payments	(0.6)	(0.6)	(0.6)	-	(0.6)
Total - Other Revenue	\$ 1,114.6	\$ 1,167.3	\$ 1,126.7	\$ 19.7	\$ 1,146.4
<u>Other Sources</u>					
Federal Grants	\$ 2,563.7	\$ 2,497.2	\$ 2,544.7	\$ 42.0	\$ 2,586.7
Transfers - Resources of the G.F.	82.0	179.8	17.0	(44.0)	(27.0)
Transfer From Tobacco Settlement	114.6	88.3 *	92.0	12.0	104.0
Transfers To Other Funds	(85.0)	(85.0)	(135.0)	48.7	(86.3)
Total - Other Sources	\$ 2,675.3	\$ 2,680.3	\$ 2,518.7	\$ 58.7	\$ 2,577.4
Total - General Fund Revenues	\$ 12,972.6	\$ 13,637.2	\$ 13,571.3	\$ 553.4	\$ 14,124.7

* Denotes funding of \$20 million for Governor's Stem Cell Initiative in fiscal 2004-2005

Explanation of Changes

Projected Revenue Current Rates 2006-07	Proposed Revenue Changes 2006-07	Net Projected Revenue 2006-07
\$ 5,906.0	\$ 128.0	\$ 6,034.0
3,586.6	6.6	3,593.2
573.4	28.8	602.2
200.1	-	200.1
39.0	26.0	65.0
251.0	-	251.0
226.0	97.1	323.1
152.4	-	152.4
121.0	(12.0)	109.0
45.0	6.6	51.6
33.6	-	33.6
37.3	169.8	207.1
<u>\$ 11,171.4</u>	<u>\$ 450.9</u>	<u>\$ 11,622.3</u>
(884.4)	-	(884.4)
(20.0)	20.0	-
<u>\$ 10,267.0</u>	<u>\$ 470.9</u>	<u>\$ 10,737.9</u>
\$ 277.4	\$ -	\$ 277.4
454.3	-	454.3
142.6	-	142.6
39.7	-	39.7
90.8	20.0	110.8
27.0	-	27.0
116.1	(0.3)	115.8
(0.6)	-	(0.6)
<u>\$ 1,147.3</u>	<u>\$ 19.7</u>	<u>\$ 1,167.0</u>
\$ 2,591.8	\$ 49.6	\$ 2,641.4
17.0	101.0	118.0
91.0	12.0	103.0
(135.0)	48.7	(86.3)
<u>\$ 2,564.8</u>	<u>\$ 211.3</u>	<u>\$ 2,776.1</u>
\$ 13,979.1	\$ 701.9	\$ 14,681.0

Personal Income Tax

Delay the restoration of the \$500 property tax credit and the singles exemption increase for 2 years. Exempt 50% of military pensions and tax nonresident gambling winnings.

Sales & Use Tax

Impose tax on aviation services and additional revenue due to change in Cigarette and Alcohol Taxes.

Corporation Tax

Impose 15% surcharge on corporate entities for income year 2005 and a 10% surcharge for income year 2006. Reduce net operating loss carry forward period from 20 years to 5 years.

Inheritance Tax

Defer scheduled phase-down of tax by two years.

Cigarette Tax

Increase tax from \$1.51 per pack to \$2.25 per pack. Raise excise tax on the wholesale price of non-cigarette tobacco products from 20% to 90%, and increase the tax on tobacco products sold by the ounce from 40¢ to \$1.80 per ounce.

Oil Companies Tax

Intercept funds for the Emergency Spill Response Fund.

Alcohol Tax

Increase all tax rates by 15%.

Miscellaneous Taxes

Impose a gross receipts tax on nursing homes and defer phase-down of the Gift Tax by 2 years.

R&D Credit Exchange

Eliminate R&D credit exchange.

Rent, Fines and Escheats

Escheat unclaimed bottle deposits to the state.

Federal Grants

Reflects impact of recommended expenditure changes.

Transfers To The Resources Of The General Fund

Transfers from various state entities; the ECLM Fund, the securitization of future unclaimed property, and the deferral of GAAP accounting.

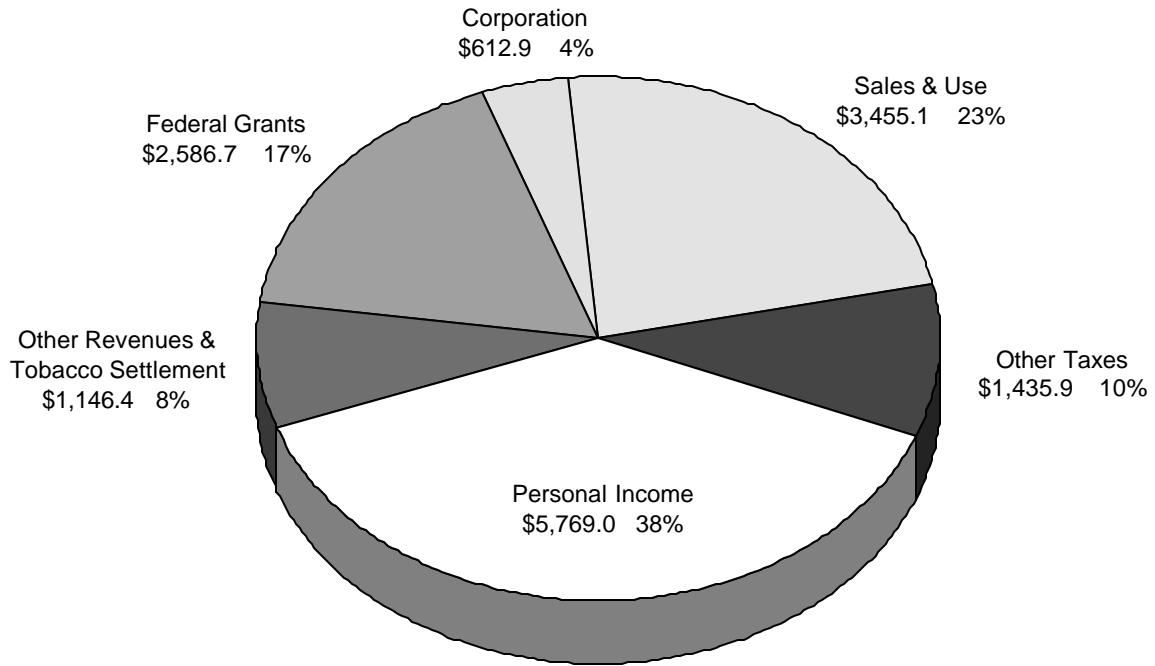
Transfers From The Tobacco Settlement Fund

Redirect transfers to the General Fund for two years.

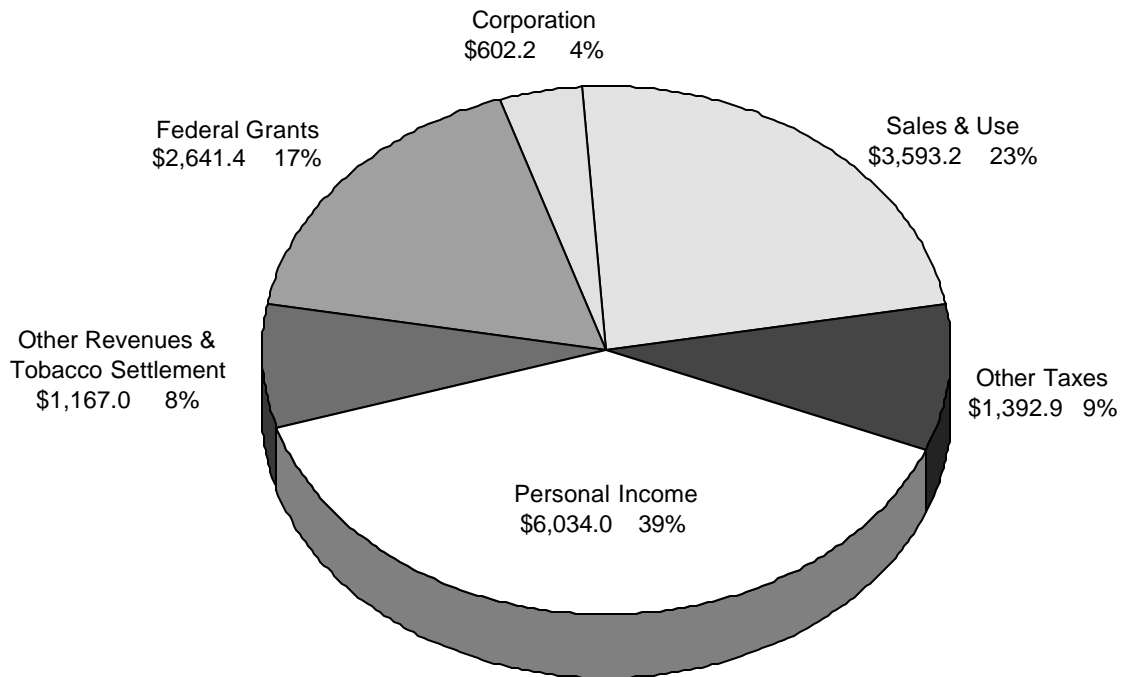
Transfers From (To) Other Funds

GENERAL FUND REVENUES
(In Millions)

Fiscal Year 2005-06 - Total \$14,124.7 Million*



Fiscal Year 2006-07 - Total \$14,681.0 Million*



* Refunds are estimated at \$872.0 million in 2005-06 and \$884.4 million in 2006-07 and Transfers to Other Funds at \$9.3 million in 2005-06 and Transfers from Other Funds at \$134.7 million in 2006-07.

SPECIAL TRANSPORTATION FUND - SUMMARY OF 2005-2006 RECOMMENDATIONS

(In Millions)

Unappropriated Surplus - 6/30/2005	\$	\$	126.6
<u>Projected 2005-2006 Revenues</u>			
Estimated 2005-2006 Revenue - Current Law		944.6	
Proposed Revenue Changes		31.8	
Revised 2005-2006 Revenue		<u> </u>	<u>976.4</u>
Available Resources - 2005-2006			1,103.0
<u>Projected 2005-2006 Expenditures</u>			
Estimated Expenditures 2004-2005			929.3
Increase/Decrease			
DMV - Personal Services		1.7	
DOT - Personal Services		12.4	
DOT - Rail Operations		5.3	
Debt Service		8.6	
State Employees Retirement Contributions		11.1	
State Employees Health Service Cost		3.0	
All Other - Net		<u>4.8</u>	
Total Increases/(Decreases)			<u>46.9</u>
Total Projected Expenditures 2005-2006			976.2
Projected Balance - 6/30/2006		\$	<u><u>126.8</u></u>

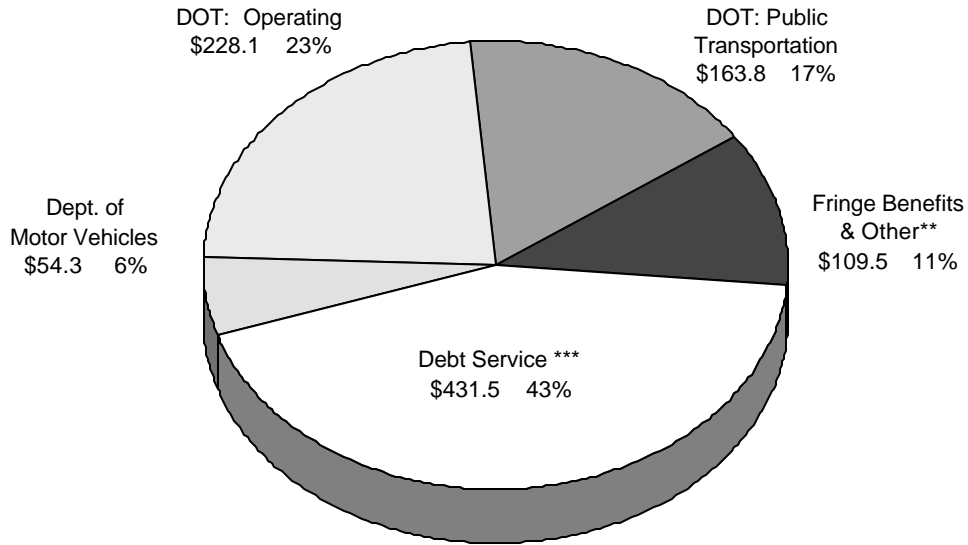
SPECIAL TRANSPORTATION FUND - SUMMARY OF 2006-2007 RECOMMENDATIONS

(In Millions)

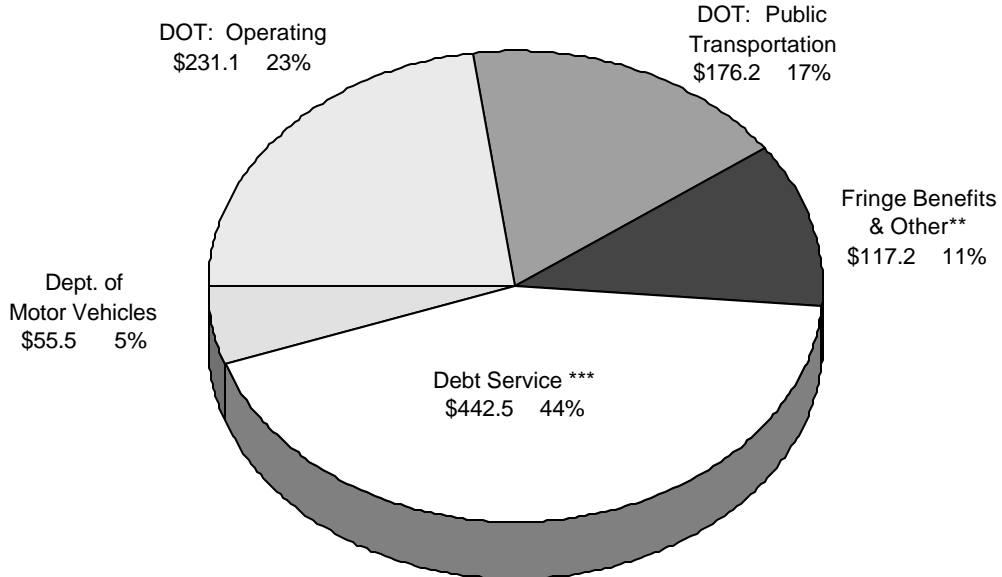
Unappropriated Surplus - 6/30/2006	\$	\$	126.8
<u>Projected 2006-2007 Revenues</u>			
Estimated 2006-2007 Revenue - Current Law		968.1	
Proposed Revenue Changes		43.7	
Revised 2006-2007 Revenue		<u> </u>	<u>1,011.8</u>
Available Resources - 2006-2007			1,138.6
<u>Projected 2006-2007 Expenditures</u>			
Recommended Appropriation - 2005-2006			976.2
Increase/Decrease			
DOT - Rail Operations		6.8	
DOT - Bus Operations		5.5	
Debt Service		10.0	
State Employees Retirement Contributions		3.8	
State Employees Health Service Cost		3.0	
All Other - Net		<u>6.2</u>	
Total Increases/(Decreases)			<u>35.3</u>
Total Projected Expenditures 2006-2007			1,011.5
Projected Balance - 6/30/2007		\$	<u><u>127.1</u></u>

SPECIAL TRANSPORTATION FUND APPROPRIATIONS
(IN MILLIONS)

FISCAL YEAR 2005-06 - TOTAL \$976.2 MILLION*



FISCAL YEAR 2006-07 - TOTAL \$1,011.5 MILLION*



* Net Special Transportation Fund appropriations are \$976.2 million in 2005-06 and \$1,011.5 million in 2006-07 after an estimated lapse of \$11 million in both 2005-06 and 2006-07. Individual pie pieces total \$987.2 million in 2005-06 and \$1,022.5 million in 2006-07.

** Fringe Benefits & Other includes: State employees fringe benefits (\$102.7 and \$110.3), State Insurance & Risk Management Board (\$2.6 and \$2.8), and other miscellaneous accounts (\$4.2 and \$4.1).

*** Debt Service includes: Special Tax Obligation Bonds (\$427.2 and \$439.0) and General Obligation Bonds (\$4.3 and \$3.5).

Budget-in-Brief

**State of Connecticut
Special Transportation Fund
(In Millions)**

	Actual Revenue 2003-04	Estimated Revenue 2004-05	Projected Revenue Current Rates 2005-06	Proposed Revenue Changes 2005-06	Net Projected Revenue 2005-06
<u>Taxes</u>					
Motor Fuels Tax	\$ 464.5	\$ 472.0	\$ 477.9	\$ 15.6	\$ 493.5
Oil Companies Tax	10.5	13.0	21.0	-	21.0
Sales Tax - DMV	70.5	72.6	76.3	-	76.3
Total Taxes	\$ 545.5	\$ 557.6	\$ 575.2	\$ 15.6	\$ 590.8
Less Refunds of Taxes	(10.1)	(8.8)	(8.9)	(0.1)	(9.0)
Total - Taxes Less Refunds	\$ 535.4	\$ 548.8	\$ 566.3	\$ 15.5	\$ 581.8
<u>Other Sources</u>					
Motor Vehicle Receipts	\$ 219.7	\$ 232.2	\$ 228.8	\$ -	\$ 228.8
Licenses, Permits, Fees	154.5	160.4	163.4	1.4	164.8
Interest Income	24.5	27.0	27.5	-	27.5
Federal Transit Administration	-	0.5	0.5	-	0.5
Transfers From (To) Other Funds	(4.8)	(8.5)	(9.5)	5.9	(3.6)
Transfer To TSB	(22.8)	(31.0)	(29.3)	9.0	(20.3)
Less Refunds of Payments	(2.5)	(2.8)	(3.1)	-	(3.1)
Total - Other Sources	\$ 368.6	\$ 377.8	\$ 378.3	\$ 16.3	\$ 394.6
Total - STF Revenues	\$ 904.0	\$ 926.6	\$ 944.6	\$ 31.8	\$ 976.4

Explanation of Changes

Motor Fuels Tax

Increase the 25¢ per gallon tax on gasoline to:

26¢ on 7/1/2005

27¢ on 7/1/2006

29¢ on 7/1/2007

30¢ on 7/1/2008

31¢ on 7/1/2013

License, Permits & Fees

Various minor changes.

Transfers From (To) Other Funds

Reduce the transfer to the Conservation Fund and the Emission Enterprise Fund.

Transfer To The Transportation Strategy Board

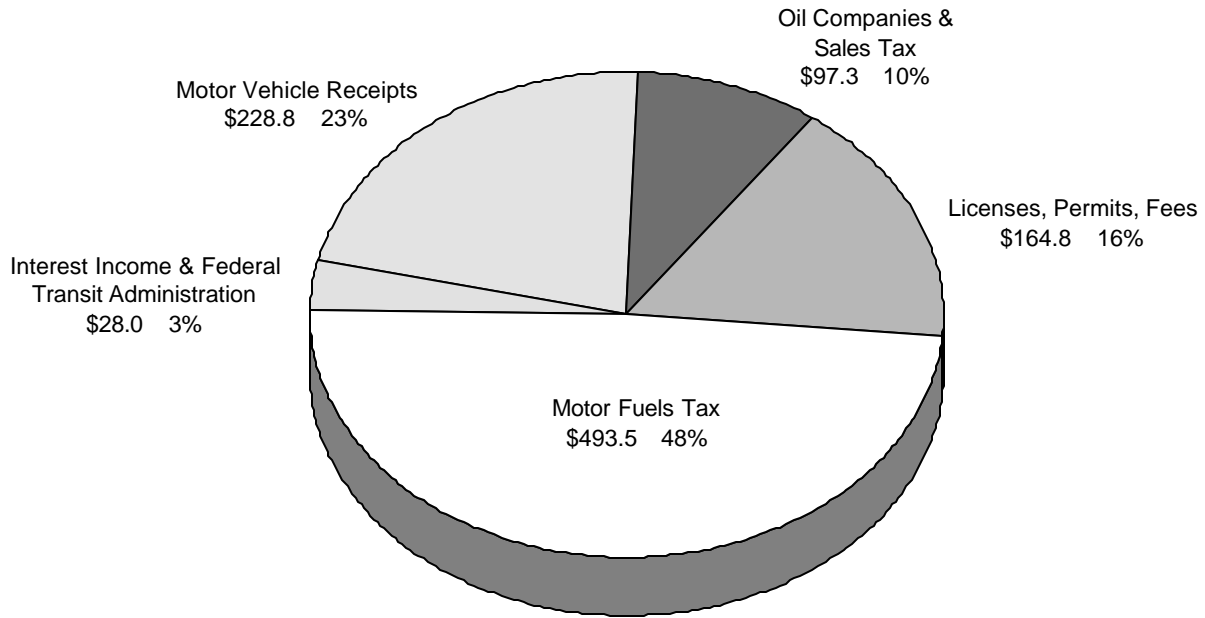
Reduce the transfer to TSB and use funds for the Transportation Revitalization Program.

Budget-in-Brief

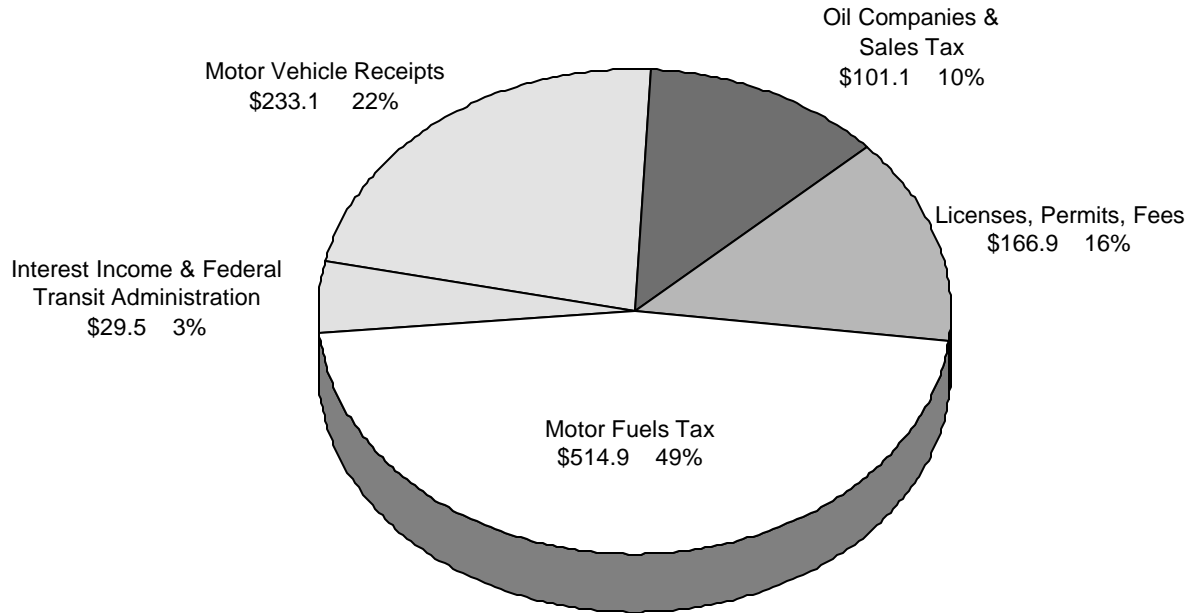
Projected Revenue Current Rates <u>2006-07</u>	Proposed Revenue Changes <u>2006-07</u>	Net Projected Revenue <u>2006-07</u>
\$ 483.9	\$ 31.0	\$ 514.9
21.0	-	21.0
80.1	-	80.1
<u>\$ 585.0</u>	<u>\$ 31.0</u>	<u>\$ 616.0</u>
(9.0)	(0.2)	(9.2)
<u>\$ 576.0</u>	<u>\$ 30.8</u>	<u>\$ 606.8</u>
\$ 233.1	\$ -	\$ 233.1
166.5	0.4	166.9
29.0	-	29.0
0.5	-	0.5
(9.5)	3.5	(6.0)
(24.3)	9.0	(15.3)
<u>(3.2)</u>	<u>-</u>	<u>(3.2)</u>
<u>\$ 392.1</u>	<u>\$ 12.9</u>	<u>\$ 405.0</u>
\$ 968.1	\$ 43.7	\$ 1,011.8

SPECIAL TRANSPORTATION FUND REVENUES
(In Millions)

Fiscal Year 2005-06 - Total \$976.4 Million*



Fiscal Year 2006-07 - Total \$1,011.8 Million*



* Refunds are estimated at \$9.0 million in 2005-06 and \$9.2 million in 2006-07 and Transfers to Other Funds are estimated at \$27 million in 2005-06 and \$24.5 in 2006-07.

FINANCIAL POSITION OF THE STATE

Actual June 30, 2004* and Estimated June 30, 2005, June 30, 2006 and June 30, 2007

(In Millions)

	General Fund	Special Transportation Fund	Budget Reserve Fund
	\$	\$	\$
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2003	-	132.9	-
Income: 2003-2004			
Revenues, Actual*	12,972.6	904.0	-
TOTAL - Income	<u>12,972.6</u>	<u>904.0</u>	<u>-</u>
TOTAL AVAILABLE RESOURCES	\$ 12,972.6	\$ 1,036.9	\$ -
Outlay: 2003-2004			
Actual Expenditures	12,673.2	907.6	-
TOTAL - Outlay - Net	<u>12,673.2</u>	<u>907.6</u>	<u>-</u>
Surplus/Deficit*	299.4	(3.6)	-
Transfer to Budget Reserve Fund*	<u>(299.4)</u>	<u>-</u>	<u>299.4</u>
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2004	\$ -	\$ 129.3	\$ 299.4
Income: 2004-2005			
Revenues, Estimated	13,657.2	926.6	-
TOTAL - Income	<u>13,657.2</u>	<u>926.6</u>	<u>-</u>
TOTAL AVAILABLE RESOURCES	\$ 13,657.2	\$ 1,055.9	\$ 299.4
Outlay: 2004-2005			
Estimated Expenditures	13,413.0	940.3	-
Estimated Lapses	<u>(103.6)</u>	<u>(11.0)</u>	<u>-</u>
TOTAL - Outlay - Net	13,309.4	929.3	-
Surplus/Deficit from Operations	347.8	(2.7)	-
Surplus Adjustment	<u>(12.2)</u>	<u>0.0</u>	<u>-</u>
Revised Surplus/Deficit	335.6	(2.7)	-
Governor's Recommended Revisions	(293.9)	-	-
Transfer to Budget Reserve Fund	<u>(41.7)</u>	<u>-</u>	<u>41.7</u>
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2005	\$ --	\$ 126.6	\$ 341.1
Income: 2005-2006			
Revenues, Estimated	14,124.7	976.4	-
TOTAL - Income	<u>14,124.7</u>	<u>976.4</u>	<u>-</u>
TOTAL AVAILABLE RESOURCES	\$ 14,124.7	\$ 1,103.0	\$ 341.1
Outlay: 2005-2006			
Recommended Appropriations	14,228.6	987.2	-
Estimated Lapses	<u>(104.3)</u>	<u>(11.0)</u>	<u>-</u>
TOTAL - Outlay - Net	14,124.3	976.2	-
Surplus/Deficit	0.4	0.2	-
Transfer to Budget Reserve Fund	<u>(0.4)</u>	<u>-</u>	<u>0.4</u>
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2006	\$ -	\$ 126.8	\$ 341.5
Income: 2006-2007			
Revenues, Estimated	14,681.0	1,011.8	-
TOTAL - Income	<u>14,681.0</u>	<u>1,011.8</u>	<u>-</u>
TOTAL AVAILABLE RESOURCES	\$ 14,681.0	\$ 1,138.6	\$ 341.5
Outlay: 2006-2007			
Recommended Appropriations	14,785.0	1,022.5	-
Estimated Lapses	<u>(104.4)</u>	<u>(11.0)</u>	<u>-</u>
TOTAL - Outlay - Net	14,680.6	1,011.5	-
Surplus/Deficit	0.4	0.3	-
Transfer to Budget Reserve Fund	<u>(0.4)</u>	<u>-</u>	<u>0.4</u>
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2007	\$ -	\$ 127.1	\$ 341.9

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FINANCIAL POSITION OF THE STATE

Actual June 30, 2004* and Estimated June 30, 2005, June 30, 2006 and June 30, 2007

(In Millions)

	Tobacco Settlement Fund	Tobacco and Health Trust Fund	Biomedical Research Trust Fund
\$	\$	\$	\$
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2003	-	1.1	-
Income: 2003-2004			
Revenues, Actual	116.6	12.0	4.0
Interest Income			
TOTAL - Income	<u>116.6</u>	<u>12.0</u>	<u>4.0</u>
TOTAL AVAILABLE RESOURCES	\$ 116.6	\$ 13.1	\$ 4.0
Outlay: 2003-2004			
Transfer to Tobacco and Health Trust Fund	(12.0)		
Transfer to Biomedical Research Trust Fund	(4.0)		
Transfer to General Fund	(100.6)	(12.0)	(2.0)
Expenditures		<u>(0.5)</u>	
TOTAL - Outlay - Net	<u>(116.6)</u>	<u>(12.5)</u>	<u>(2.0)</u>
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2004	\$ -	\$ 0.6	\$ 2.0
Income: 2004-2005			
Revenues, Estimated	110.3	12.0	24.0
Interest Income			0.2
TOTAL - Income	<u>110.3</u>	<u>12.0</u>	<u>24.2</u>
TOTAL AVAILABLE RESOURCES	\$ 110.3	\$ 12.6	\$ 26.2
Outlay: 2004-2005			
Transfer to Tobacco and Health Trust Fund	(12.0)		
Transfer to Biomedical Research Trust Fund	(24.0)		
Transfer to General Fund	(74.3)	(12.0)	(2.0)
Market Gain (Loss)			
Expenditures		<u>(0.6)</u>	<u>(2.0)</u>
TOTAL - Outlay - Net	<u>(110.3)</u>	<u>(12.6)</u>	<u>(4.0)</u>
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2005	\$ -	\$ -	\$ 22.2
Income: 2005-2006			
Revenues, Estimated	108.0		4.0
Interest Income			0.3
TOTAL - Income	<u>108.0</u>	<u>-</u>	<u>4.3</u>
TOTAL AVAILABLE RESOURCES	\$ 108.0	\$ -	\$ 26.5
Outlay: 2005-2006			
Transfer to Biomedical Research Trust Fund	(4.0)		
Transfer to General Fund	(104.0)		
Estimated Expenditures			<u>(11.1)</u>
TOTAL - Outlay - Net	<u>(108.0)</u>	<u>-</u>	<u>(11.1)</u>
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2006	\$ -	\$ -	\$ 15.4
Income: 2006-2007			
Revenues, Estimated	107.0		4.0
Interest Income			0.2
TOTAL - Income	<u>107.0</u>	<u>-</u>	<u>4.2</u>
TOTAL AVAILABLE RESOURCES	\$ 107.0	\$ -	\$ 19.6
Outlay: 2006-2007			
Transfer to Biomedical Research Trust Fund	(4.0)		
Transfer to General Fund	(103.0)		
Estimated Expenditures			<u>(12.7)</u>
TOTAL - Outlay - Net	<u>(107.0)</u>	<u>-</u>	<u>(12.7)</u>
UNAPPROPRIATED SURPLUS/(DEFICIT): 6/30/2007	\$ -	\$ -	\$ 6.9

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Budget-in-Brief

FINANCIAL POSITION OF THE STATE

Actual June 30, 2004* and Estimated June 30, 2005, June 30, 2006 and June 30, 2007

	Mashantucket Pequot and Mohegan Fund	Soldiers', Sailors', and Marines' Fund **	Regional Market Operation Fund	Criminal Injuries Compensation Fund
FUND BALANCE: 6/30/2003	\$ -	\$ 59,703,134	\$ 715,856	\$ 3,185,866
Income: 2003-2004				
Transfer from Other Funds	85,000,000	1,005		96,161
Revenues, Actual		2,720,447	925,292	1,800,589
STIF Earnings		1,632	8,586	37,809
Miscellaneous Adjustments				189,146
TOTAL - Income	85,000,000	2,723,084	933,878	2,123,705
TOTAL AVAILABLE RESOURCES	\$ 85,000,000	\$ 62,426,218	\$ 1,649,734	\$ 5,309,571
Outlay: 2003-2004				
Actual Expenditures	85,000,000	3,401,095	927,639	1,425,000
TOTAL - Outlay	85,000,000	3,401,095	927,639	1,425,000
FUND BALANCE: 6/30/2004	\$ -	\$ 59,025,123	\$ 722,095	\$ 3,884,571
Income: 2004-2005				
Transfer from Other Funds	85,000,000	1,700		54,300
Revenues, Estimated		2,700,000	880,200	1,940,697
STIF Earnings		1,000	8,005	43,463
Miscellaneous Adjustments				178,139
TOTAL - Income	85,000,000	2,702,700	888,205	2,216,599
TOTAL AVAILABLE RESOURCES	\$ 85,000,000	\$ 61,727,823	\$ 1,610,300	\$ 6,101,170
Outlay: 2004-2005				
Estimated Expenditures	85,000,000	3,626,661	961,856	1,425,000
TOTAL - Outlay	85,000,000	3,626,661	961,856	1,425,000
FUND BALANCE: 6/30/2005	\$ 0	\$ 58,101,162	\$ 648,444	\$ 4,676,170
Income: 2005-2006				
Transfer from Other Funds	86,250,000	1,000		87,775
Revenues, Estimated		3,897,300	1,093,581	1,911,869
STIF Earnings		1,700	6,419	40,356
Miscellaneous Adjustments				60,000
TOTAL - Income	86,250,000	3,900,000	1,100,000	2,100,000
TOTAL AVAILABLE RESOURCES	\$ 86,250,000	\$ 62,001,162	\$ 1,748,444	\$ 6,776,170
Outlay: 2005-2006				
Estimated Expenditures	86,250,000	3,818,122	1,031,491	2,025,000
TOTAL - Outlay	86,250,000	3,818,122	1,031,491	2,025,000
FUND BALANCE: 6/30/2006	\$ -	\$ 58,183,040	\$ 716,953	\$ 4,751,170
Income: 2006-2007				
Transfer from Other Funds	86,250,000	1,000		111,675
Revenues, Estimated		3,997,300	1,095,233	1,887,491
STIF Earnings		1,700	4,767	40,834
Miscellaneous Adjustments				60,000
TOTAL - Income	86,250,000	4,000,000	1,100,000	2,100,000
TOTAL AVAILABLE RESOURCES	\$ 86,250,000	\$ 62,183,040	\$ 1,816,953	\$ 6,851,170
Outlay: 2006-2007				
Estimated Expenditures	86,250,000	3,987,286	1,038,828	2,025,000
TOTAL - Outlay	86,250,000	3,987,286	1,038,828	2,025,000
FUND BALANCE: 6/30/2007	\$ -	\$ 58,195,754	\$ 778,125	\$ 4,826,170

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

Budget-in-Brief

FINANCIAL POSITION OF THE STATE

Actual June 30, 2004 and Estimated June 30, 2005, June 30, 2006 and June 30, 2007

		Banking Fund	Insurance Fund	Consumer Counsel & Public Utility Control Fund	Workers' Compensation Fund
FUND BALANCE: 6/30/2003	\$	30,209,215	\$ 10,913,007	\$ 5,679,674	\$ 14,927,077
Income: 2003-2004					
Revenues, Actual		<u>16,608,900</u>	<u>16,161,139</u>	<u>16,419,953</u>	<u>18,074,026</u>
TOTAL - Income		16,608,900	16,161,139	16,419,953	18,074,026
TOTAL AVAILABLE RESOURCES	\$	46,818,115	\$ 27,074,146	\$ 22,099,627	\$ 33,001,103
Outlay: 2003-2004					
Actual Expenditures		<u>18,488,186</u>	<u>17,092,449</u>	<u>16,301,226</u>	<u>17,159,607</u>
TOTAL - Outlay		18,488,186	17,092,449	16,301,226	17,159,607
FUND BALANCE: 6/30/2004	\$	28,329,929	\$ 9,981,697	\$ 5,798,401	\$ 15,841,496
Income: 2004-2005					
Revenues, Estimated		17,527,413	15,500,000	18,841,000	13,559,489
STIF Earnings & Miscellaneous Adjustments		<u> </u>	<u>130,000</u>	<u> </u>	<u>180,000</u>
TOTAL - Income		17,527,413	15,630,000	18,841,000	13,739,489
TOTAL AVAILABLE RESOURCES	\$	45,857,342	\$ 25,611,697	\$ 24,639,401	\$ 29,580,985
Outlay: 2004-2005					
Estimated Expenditures		<u>15,999,112</u>	<u>20,000,000</u>	<u>18,796,116</u>	<u>21,084,235</u>
TOTAL - Outlay		15,999,112	20,000,000	18,796,116	21,084,235
FUND BALANCE: 6/30/2005	\$	29,858,230	\$ 5,611,697	\$ 5,843,285	\$ 8,496,750
Income: 2005-2006					
Revenues, Estimated		15,700,000	21,075,000	19,300,000	20,820,000
STIF Earnings & Miscellaneous Adjustments		<u> </u>	<u>125,000</u>	<u> </u>	<u>180,000</u>
TOTAL - Income		15,700,000	21,200,000	19,300,000	21,000,000
TOTAL AVAILABLE RESOURCES	\$	45,558,230	\$ 26,811,697	\$ 25,143,285	\$ 29,496,750
Outlay: 2005-2006					
Estimated Expenditures		<u>15,605,622</u>	<u>21,108,114</u>	<u>19,292,471</u>	<u>21,000,000</u>
TOTAL - Outlay		15,605,622	21,108,114	19,292,471	21,000,000
FUND BALANCE: 6/30/2006	\$	29,952,608	\$ 5,703,583	\$ 5,850,814	\$ 8,496,750
Income: 2006-2007					
Revenues, Estimated		15,700,000	21,075,000	19,600,000	21,800,000
STIF Earnings & Miscellaneous Adjustments		<u> </u>	<u>125,000</u>	<u> </u>	<u>200,000</u>
TOTAL - Income		15,700,000	21,200,000	19,600,000	22,000,000
TOTAL AVAILABLE RESOURCES	\$	45,652,608	\$ 26,903,583	\$ 25,450,814	\$ 30,496,750
Outlay: 2006-2007					
Estimated Expenditures		15,663,221	21,194,697	19,586,747	22,000,000
Transfers to the General Fund		<u>20,000,000</u>	<u>5,000,000</u>	<u> </u>	<u> </u>
TOTAL - Outlay		35,663,221	26,194,697	19,586,747	22,000,000
FUND BALANCE: 6/30/2007	\$	9,989,387	\$ 708,886	\$ 5,864,067	\$ 8,496,750

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Budget-in-Brief

FINANCIAL POSITION OF THE STATE

Actual June 30, 2004* and Estimated June 30, 2005, June 30, 2006 and June 30, 2007

	Teachers' Retirement Fund	Teachers' Pension Excess Earnings Fund	Retired Teachers' Health Insurance Premium Fund
FUND BALANCE: 6/30/2003	\$ 8,333,112,972	\$ 1,520,170,162	\$ 11,522,793
Income: 2003-2004			
Revenues, Investment Income	1,482,820,858		
Members Contributions	215,180,212		32,214,031
State Appropriation	185,348,143		12,206,066
STIF Earnings & Miscellaneous Adjustments	22,833		91,480
TOTAL - Income	<u>1,883,372,046</u>	<u>-</u>	<u>44,511,577</u>
TOTAL AVAILABLE RESOURCES	\$ 10,216,485,018	\$ 1,520,170,162	\$ 56,034,370
Outlay: 2003-2004			
Actual Expenditures	<u>819,824,855</u>	<u>59,972,569</u>	<u>52,015,360</u>
TOTAL - Outlay	819,824,855	59,972,569	52,015,360
FUND BALANCE: 6/30/2004	\$ 9,396,660,163	\$ 1,460,197,593	\$ 4,019,010
Income: 2004-2005			
Revenues, Investment Income	922,832,909		
Members Contributions	212,527,547		48,173,468
State Appropriation	185,348,143		14,112,609
STIF Earnings & Miscellaneous Adjustments	25,000		100,000
TOTAL - Income	<u>1,320,733,599</u>	<u>-</u>	<u>62,386,077</u>
TOTAL AVAILABLE RESOURCES	\$ 10,717,393,762	\$ 1,460,197,593	\$ 66,405,087
Outlay: 2004-2005			
Estimated Expenditures	<u>885,425,255</u>	<u>64,170,649</u>	<u>57,965,929</u>
TOTAL - Outlay	885,425,255	64,170,649	57,965,929
FUND BALANCE: 6/30/2005	\$ 9,831,968,507	\$ 1,396,026,944	\$ 8,439,158
Income: 2005-2006			
Revenues, Investment Income	954,379,613		
Members Contributions	221,829,338		54,565,972
State Appropriation	261,127,844		20,935,000
STIF Earnings & Miscellaneous Adjustments	25,000		100,000
TOTAL - Income	<u>1,437,361,795</u>	<u>-</u>	<u>75,600,972</u>
TOTAL AVAILABLE RESOURCES	\$ 11,269,330,302	\$ 1,396,026,944	\$ 84,040,130
Outlay: 2005-2006			
Estimated Expenditures	<u>956,259,276</u>	<u>68,662,594</u>	<u>64,733,537</u>
TOTAL - Outlay	956,259,276	68,662,594	64,733,537
FUND BALANCE: 6/30/2006	\$ 10,313,071,026	\$ 1,327,364,350	\$ 19,306,593
Income: 2006-2007			
Revenues, Investment Income	1,000,922,273		
Members Contributions	230,702,512		58,365,118
State Appropriation	271,572,958		23,621,000
STIF Earnings & Miscellaneous Adjustments	25,000		100,000
TOTAL - Income	<u>1,503,222,743</u>	<u>-</u>	<u>82,086,118</u>
TOTAL AVAILABLE RESOURCES	\$ 11,816,293,769	\$ 1,327,364,350	\$ 101,392,711
Outlay: 2006-2007			
Estimated Expenditures	<u>1,032,760,018</u>	<u>73,468,976</u>	<u>72,451,384</u>
TOTAL - Outlay	1,032,760,018	73,468,976	72,451,384
FUND BALANCE: 6/30/2007	\$ 10,783,533,751	\$ 1,253,895,374	\$ 28,941,327

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Budget-in-Brief

FINANCIAL POSITION OF THE STATE

Actual June 30, 2004* and Estimated June 30, 2005, June 30, 2006 and June 30, 2007

	State Employees' Retirement Fund	Judges & Comp Commissioners Retirement Fund	Auto Emissions Inspection Revolving Fund
FUND BALANCE: 6/30/2003	\$ 4,922,252,153	\$ 92,509,180	\$ 9,266,767
Income: 2003-2004			
Revenues, Actual	151,235,051	1,367,295	
Interest and Investment Sales & Income	374,185,363	6,033,393	
Transfers from Other Funds	366,730,112	11,597,773	6,500,000
STIF Earnings & Miscellaneous Adjustments	2,298,456	117,671	120,246
TOTAL - Income	894,448,982	19,116,132	6,620,246
TOTAL AVAILABLE RESOURCES	\$ 5,816,701,135	\$ 111,625,312	\$ 15,887,013
Outlay: 2003-2004			
Actual Expenditures	882,728,917	14,574,952	4,578,925
TOTAL - Outlay	882,728,917	14,574,952	4,578,925
FUND BALANCE: 6/30/2004	\$ 4,933,972,218	\$ 97,050,360	\$ 11,308,088
Income: 2004-2005			
Revenues, Estimated	162,000,000	1,400,000	
Interest and Investment Sales & Income	420,000,000	6,800,000	
Transfers from Other Funds	403,316,568	12,235,665	6,500,000
STIF Earnings			120,000
TOTAL - Income	985,316,568	20,435,665	6,620,000
TOTAL AVAILABLE RESOURCES	\$ 5,919,288,786	\$ 117,486,025	\$ 17,928,088
Outlay: 2004-2005			
Estimated Expenditures	894,000,000	15,000,000	6,892,013
TOTAL - Outlay	894,000,000	15,000,000	6,892,013
FUND BALANCE: 6/30/2005	\$ 5,025,288,786	\$ 102,486,025	\$ 11,036,075
Income: 2005-2006			
Revenues, Estimated	676,000,000	1,473,214	
Interest and Investment Sales & Income	449,000,000	7,700,000	
Transfers from Other Funds		11,730,025	1,600,000
STIF Earnings			120,000
TOTAL - Income	1,125,000,000	20,903,239	1,720,000
TOTAL AVAILABLE RESOURCES	\$ 6,150,288,786	\$ 123,389,264	\$ 12,756,075
Outlay: 2005-2006			
Estimated Expenditures	936,700,000	15,400,000	7,074,824
TOTAL - Outlay	936,700,000	15,400,000	7,074,824
FUND BALANCE: 6/30/2006	\$ 5,213,588,786	\$ 107,989,264	\$ 5,681,251
Income: 2006-2007			
Revenues, Estimated	740,000,000	1,554,258	
Interest and Investment Sales & Income	480,000,000	8,700,000	
Transfers from Other Funds		12,375,172	4,000,000
STIF Earnings			120,000
TOTAL - Income	1,220,000,000	22,629,430	4,120,000
TOTAL AVAILABLE RESOURCES	\$ 6,433,588,786	\$ 130,618,694	\$ 9,801,251
Outlay: 2006-2007			
Estimated Expenditures	950,000,000	16,000,000	7,292,758
TOTAL - Outlay	950,000,000	16,000,000	7,292,758
FUND BALANCE: 6/30/2007	\$ 5,483,588,786	\$ 114,618,694	\$ 2,508,493

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Budget-in-Brief

FINANCIAL POSITION OF THE STATE

Actual June 30, 2004* and Estimated June 30, 2005, June 30, 2006 and June 30, 2007

	UNIVERSITY OF CONNECTICUT		Community -	Connecticut State
	Operating	Research	Technical Colleges	University System
	Fund	Foundation	Operating Fund	Operating Fund
FUND BALANCE: 6/30/2003	\$ 102,263,810	\$ 10,073,424	\$ 11,162,263	\$ (6,770,955)
Income: 2003-2004				
Revenues, Actual	594,517,001	3,381,487	80,152,943	421,883,902
Federal/Private Contributions	34,286,169	67,318,929	30,866,990	26,385,703
STIF Earnings	2,008,040	131,266	618,956	1,233,587
Miscellaneous Adjustments	<u>24,344,523</u>	<u>965,934</u>		
TOTAL - Income	655,155,733	71,797,616	111,638,889	449,503,192
TOTAL AVAILABLE RESOURCES	\$ 757,419,543	\$ 81,871,040	\$ 122,801,152	\$ 442,732,237
Outlay: 2003-2004				
Actual Expenditures	595,308,081	5,302,490	78,289,965	410,739,234
Federal/Private Contributions	<u>34,286,169</u>	<u>67,318,929</u>	<u>30,866,990</u>	<u>26,385,703</u>
TOTAL - Outlay	629,594,250	72,621,419	109,156,955	437,124,937
FUND BALANCE: 6/30/2004	\$ 127,825,293	\$ 9,249,621	\$ 13,644,197	\$ 5,607,300
Income: 2004-2005				
Revenues, Estimated	633,376,417	3,279,509	109,510,332	444,100,256
Federal/Private Contributions	39,391,894	78,498,694	26,796,564	28,570,788
STIF Earnings	2,515,000	150,000	246,850	1,260,670
Miscellaneous Adjustments				
TOTAL - Income	<u>675,283,311</u>	<u>81,928,203</u>	<u>136,553,746</u>	<u>473,931,714</u>
TOTAL AVAILABLE RESOURCES	\$ 803,108,604	\$ 91,177,824	\$ 150,197,943	\$ 479,539,014
Outlay: 2004-2005				
Estimated Expenditures	644,904,259	3,429,509	109,849,774	443,907,873
Federal/Private Contributions	<u>39,391,894</u>	<u>78,498,694</u>	<u>26,796,564</u>	<u>28,570,788</u>
TOTAL - Outlay	684,296,153	81,928,203	136,646,338	472,478,661
FUND BALANCE: 6/30/2005	\$ 118,812,451	\$ 9,249,621	\$ 13,551,605	\$ 7,060,353
Income: 2005-2006				
Revenues, Estimated	702,009,216	2,870,970	115,241,542	473,273,969
Federal/Private Contributions	9,375,431	85,917,242	28,267,495	30,260,398
STIF Earnings	2,825,000	170,000	256,922	1,260,670
Miscellaneous Adjustments				
TOTAL - Income	<u>714,209,647</u>	<u>88,958,212</u>	<u>143,765,959</u>	<u>504,795,037</u>
TOTAL AVAILABLE RESOURCES	\$ 833,022,098	\$ 98,207,833	\$ 157,317,564	\$ 511,855,390
Outlay: 2005-2006				
Estimated Expenditures	707,344,170	3,040,970	115,498,464	474,305,022
Federal/Private Contributions	<u>9,375,431</u>	<u>85,917,242</u>	<u>28,267,495</u>	<u>30,260,398</u>
TOTAL - Outlay	716,719,601	88,958,212	143,765,959	504,565,420
FUND BALANCE: 6/30/2006	\$ 116,302,497	\$ 9,249,621	\$ 13,551,605	\$ 7,289,970
Income: 2006-2007				
Revenues, Estimated	744,486,307	2,944,518	121,430,622	499,001,725
Federal/Private Contributions	5,011,823	93,563,813	29,749,384	32,248,558
STIF Earnings	3,030,000	180,000	267,198	1,260,670
Miscellaneous Adjustments				
TOTAL - Income	<u>752,528,130</u>	<u>96,688,331</u>	<u>151,447,204</u>	<u>532,510,953</u>
TOTAL AVAILABLE RESOURCES	\$ 868,830,627	\$ 105,937,952	\$ 164,998,809	\$ 539,800,923
Outlay: 2006-2007				
Estimated Expenditures	750,026,261	3,124,518	121,697,820	499,207,854
Federal/Private Contributions	<u>5,011,823</u>	<u>93,563,813</u>	<u>29,749,384</u>	<u>32,248,558</u>
TOTAL - Outlay	755,038,084	96,688,331	151,447,204	531,456,412
FUND BALANCE: 6/30/2007	\$ 113,792,543	\$ 9,249,621	\$ 13,551,605	\$ 8,344,511

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FINANCIAL POSITION OF THE STATE

Actual June 30, 2004* and Estimated June 30, 2005, June 30, 2006 and June 30, 2007

UNIVERSITY OF CONNECTICUT HEALTH CENTER				
	Operating Fund	Research Foundation	Clinical Fund	Scholarships & Student Loans
FUND BALANCE: 6/30/2003	\$ -	146,040,912	\$ 15,846,846	\$ 54,574,519
Income: 2003-2004				
Revenues, Actual	97,269,020	194,727,372	4,054,245	181,689,188
Federal/Private Contributions			88,519,365	
Miscellaneous Adjustments		4,668,435		
STIF Earnings			193,824	
TOTAL - Income	<u>97,269,020</u>	<u>199,395,807</u>	<u>92,767,434</u>	<u>181,689,188</u>
TOTAL AVAILABLE RESOURCES	\$ 97,269,020	345,436,719	\$ 108,614,280	\$ 236,263,707
Outlay: 2003-2004				
Actual Expenditures	<u>97,269,020</u>	<u>199,996,192</u>	<u>92,124,387</u>	<u>176,556,464</u>
TOTAL - Outlay	97,269,020	199,996,192	92,124,387	176,556,464
FUND BALANCE: 6/30/2004	\$ -	145,440,527	\$ 16,489,893	\$ 59,707,243
Income: 2004-2005				
Revenues, Estimated	98,701,702	209,920,372	3,695,637	192,037,855
Federal/Private Contributions			97,067,738	
STIF Earnings			200,000	108,200
TOTAL - Income	<u>98,701,702</u>	<u>209,920,372</u>	<u>100,963,375</u>	<u>192,146,055</u>
TOTAL AVAILABLE RESOURCES	\$ 98,701,702	355,360,899	\$ 117,453,268	\$ 251,853,298
Outlay: 2004-2005				
Estimated Expenditures	<u>98,701,702</u>	<u>218,137,594</u>	<u>99,449,133</u>	<u>185,365,442</u>
TOTAL - Outlay	98,701,702	218,137,594	99,449,133	185,365,442
FUND BALANCE: 6/30/2005	\$ -	137,223,305	\$ 18,004,135	\$ 66,487,856
Income: 2005-2006				
Revenues, Estimated	101,824,720	217,523,338	3,875,549	201,722,403
Federal/Private Contributions			105,152,108	
STIF Earnings			207,200	112,095
TOTAL - Income	<u>101,824,720</u>	<u>217,523,338</u>	<u>109,234,857</u>	<u>201,834,498</u>
TOTAL AVAILABLE RESOURCES	\$ 101,824,720	354,746,643	\$ 127,238,992	\$ 268,322,354
Outlay: 2005-2006				
Estimated Expenditures	<u>101,824,720</u>	<u>227,502,691</u>	<u>106,649,803</u>	<u>194,558,626</u>
TOTAL - Outlay	101,824,720	227,502,691	106,649,803	194,558,626
FUND BALANCE: 6/30/2006	\$ -	127,243,952	\$ 20,589,189	\$ 73,763,728
Income: 2006-2007				
Revenues, Estimated	105,600,159	229,803,643	3,703,482	211,427,558
Federal/Private Contributions			112,399,505	
STIF Earnings			214,866	116,243
TOTAL - Income	<u>105,600,159</u>	<u>229,803,643</u>	<u>116,317,853</u>	<u>211,543,801</u>
TOTAL AVAILABLE RESOURCES	\$ 105,600,159	357,047,595	\$ 136,907,042	\$ 285,307,529
Outlay: 2006-2007				
Estimated Expenditures	<u>105,600,159</u>	<u>239,399,496</u>	<u>113,823,512</u>	<u>204,352,461</u>
TOTAL - Outlay	105,600,159	239,399,496	113,823,512	204,352,461
FUND BALANCE: 6/30/2007	\$ -	117,648,099	\$ 23,083,530	\$ 80,955,068

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Budget-in-Brief

FINANCIAL POSITION OF THE STATE

Actual June 30, 2004* and Estimated June 30, 2005, June 30, 2006 and June 30, 2007

	Employment Security Fund	Technical Services Revolving Fund	D.A.S General Services Revolving Fund
FUND BALANCE: 6/30/2003	\$ 8,680,365	\$ 6,063,197	\$ 10,971,205
Income: 2003-2004			
Revenues, Actual		61,083,082	26,850,644
Federal/Private Contributions	<u>69,677,036</u>		
TOTAL - Income	69,677,036	61,083,082	26,850,644
TOTAL AVAILABLE RESOURCES	\$ 78,357,401	\$ 67,146,279	\$ 37,821,849
Outlay: 2003-2004			
Actual Expenditures	<u>66,337,918</u>	<u>60,977,670</u>	<u>28,338,054</u>
TOTAL - Outlay	66,337,918	60,977,670	28,338,054
FUND BALANCE: 6/30/2004	\$ 12,019,483	\$ 6,168,609	\$ 9,483,795
Income: 2004-2005			
Revenues, Estimated		80,203,778	25,000,000
Federal/Private Contributions	<u>78,827,744</u>		
TOTAL - Income	78,827,744	80,203,778	25,000,000
TOTAL AVAILABLE RESOURCES	\$ 90,847,227	\$ 86,372,387	\$ 34,483,795
Outlay: 2004-2005			
Estimated Expenditures	<u>85,547,827</u>	<u>80,203,778</u>	<u>28,394,312</u>
TOTAL - Outlay	85,547,827	80,203,778	28,394,312
FUND BALANCE: 6/30/2005	\$ 5,299,400	\$ 6,168,609	\$ 6,089,482
Income: 2005-2006			
Revenues, Estimated		81,246,427	25,000,000
Federal/Private Contributions	<u>85,512,310</u>		
TOTAL - Income	85,512,310	81,246,427	25,000,000
TOTAL AVAILABLE RESOURCES	\$ 90,811,710	\$ 87,415,036	\$ 31,089,482
Outlay: 2005-2006			
Estimated Expenditures	<u>86,825,210</u>	<u>81,246,427</u>	<u>26,894,312</u>
TOTAL - Outlay	86,825,210	81,246,427	26,894,312
FUND BALANCE: 6/30/2006	\$ 3,986,500	\$ 6,168,609	\$ 4,195,170
Income: 2006-2007			
Revenues, Estimated		82,302,630	25,000,000
Federal/Private Contributions	<u>88,699,160</u>		
TOTAL - Income	88,699,160	82,302,630	25,000,000
TOTAL AVAILABLE RESOURCES	\$ 92,685,660	\$ 88,471,239	\$ 29,195,170
Outlay: 2006-2007			
Estimated Expenditures	<u>91,166,460</u>	<u>82,302,630</u>	<u>27,000,000</u>
TOTAL - Outlay	91,166,460	82,302,630	27,000,000
FUND BALANCE: 6/30/2007	\$ 1,519,200	\$ 6,168,609	\$ 2,195,170

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Budget-in-Brief

FINANCIAL POSITION OF THE STATE

Actual June 30, 2004* and Estimated June 30, 2005, June 30, 2006 and June 30, 2007

	Unemployment Compensation Fund	Betting Taxes Fund	Bradley International Airport Operation Fund
FUND BALANCE: 6/30/2003	\$ 494,946,713	\$ -	\$ 14,098,209
Income: 2003-2004			
Revenues, Actual	571,090,852	10,660,889	30,327,891
Trust Fund Interest Earned	<u>25,433,973</u>		
TOTAL - Income	<u>596,524,825</u>	<u>10,660,889</u>	<u>30,327,891</u>
TOTAL AVAILABLE RESOURCES	\$ 1,091,471,538	\$ 10,660,889	\$ 44,426,100
Outlay: 2003-2004			
Actual Expenditures	623,918,062	4,725,338	29,133,518
Bond Payments			
Transfers to Other Funds		<u>5,935,551</u>	
TOTAL - Outlay	<u>623,918,062</u>	<u>10,660,889</u>	<u>29,133,518</u>
FUND BALANCE: 6/30/2004	\$ 467,553,476	\$ -	\$ 15,292,582
Income: 2004-2005			
Revenues, Estimated	575,800,000	10,719,300	34,815,376
Trust Fund Interest Earned	<u>25,700,000</u>		
TOTAL - Income	<u>601,500,000</u>	<u>10,719,300</u>	<u>34,815,376</u>
TOTAL AVAILABLE RESOURCES	\$ 1,069,053,476	\$ 10,719,300	\$ 50,107,958
Outlay: 2004-2005			
Estimated Expenditures	542,200,000	4,751,000	34,815,376
Bond Payments			
Transfers to Other Funds		<u>5,968,300</u>	
TOTAL - Outlay	<u>542,200,000</u>	<u>10,719,300</u>	<u>34,815,376</u>
FUND BALANCE: 6/30/2005	\$ 526,853,476	\$ -	\$ 15,292,582
Income: 2005-2006			
Revenues, Estimated	569,800,000	10,764,400	35,859,837
Trust Fund Interest Earned	<u>30,400,000</u>		
TOTAL - Income	<u>600,200,000</u>	<u>10,764,400</u>	<u>35,859,837</u>
TOTAL AVAILABLE RESOURCES	\$ 1,127,053,476	\$ 10,764,400	\$ 51,152,419
Outlay: 2005-2006			
Estimated Expenditures	552,200,000	4,770,600	35,859,837
Bond Payments			
Transfers to Other Funds		<u>5,993,800</u>	
TOTAL - Outlay	<u>552,200,000</u>	<u>10,764,400</u>	<u>35,859,837</u>
FUND BALANCE: 6/30/2006	\$ 574,853,476	\$ -	\$ 15,292,582
Income: 2006-2007			
Revenues, Estimated	573,000,000	10,809,500	36,935,632
Trust Fund Interest Earned	<u>32,400,000</u>		
TOTAL - Income	<u>605,400,000</u>	<u>10,809,500</u>	<u>36,935,632</u>
TOTAL AVAILABLE RESOURCES	\$ 1,180,253,476	\$ 10,809,500	\$ 52,228,214
Outlay: 2006-2007			
Estimated Expenditures	569,600,000	4,790,300	36,935,632
Bond Payments			
Transfers to Other Funds		<u>6,019,200</u>	
TOTAL - Outlay	<u>569,600,000</u>	<u>10,809,500</u>	<u>36,935,632</u>
FUND BALANCE: 6/30/2007	\$ 610,653,476	\$ -	\$ 15,292,582

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Budget-in-Brief

FINANCIAL POSITION OF THE STATE

Actual June 30, 2004* and Estimated June 30, 2005, June 30, 2006 and June 30, 2007

	Local Bridge Revolving Fund	Environmental Quality Fund	Environmental Conservation Fund
FUND BALANCE: 6/30/2003	\$ 42,801,498	\$ 15,525,849	\$ 8,784,404
Income: 2003-2004			
Revenues, Actual	<u>712,888</u>	<u>35,115,288</u>	<u>14,454,221</u>
TOTAL - Income	712,888	35,115,288	14,454,221
TOTAL AVAILABLE RESOURCES	\$ 43,514,386	\$ 50,641,137	\$ 23,238,625
Outlay: 2003-2004			
Actual Expenditures	1,820,127	20,657,710	11,181,119
Transfer to Other Funds	<u> </u>	<u> </u>	<u>472,827</u>
TOTAL - Outlay	1,820,127	20,657,710	11,653,946
FUND BALANCE: 6/30/2004	\$ 41,694,259	\$ 29,983,427	\$ 11,584,679
Income: 2004-2005			
Revenues, Estimated	<u>700,000</u>	<u>34,750,000</u>	<u>13,605,000</u>
TOTAL - Income	700,000	34,750,000	13,605,000
TOTAL AVAILABLE RESOURCES	\$ 42,394,259	\$ 64,733,427	\$ 25,189,679
Outlay: 2004-2005			
Estimated Expenditures	<u>6,600,000</u>	<u>33,650,200</u>	<u>14,192,200</u>
TOTAL - Outlay	6,600,000	33,650,200	14,192,200
FUND BALANCE: 6/30/2005	\$ 35,794,259	\$ 31,083,227	\$ 10,997,479
Income: 2005-2006			
Revenues, Estimated	<u>700,000</u>	<u>34,700,000</u>	<u>13,705,000</u>
TOTAL - Income	700,000	34,700,000	13,705,000
TOTAL AVAILABLE RESOURCES	\$ 36,494,259	\$ 65,783,227	\$ 24,702,479
Outlay: 2005-2006			
Estimated Expenditures	<u>5,200,000</u>	<u>35,321,800</u>	<u>14,768,100</u>
TOTAL - Outlay	5,200,000	35,321,800	14,768,100
FUND BALANCE: 6/30/2006	\$ 31,294,259	\$ 30,461,427	\$ 9,934,379
Income: 2006-2007			
Revenues, Estimated	<u>700,000</u>	<u>35,200,000</u>	<u>13,655,000</u>
TOTAL - Income	700,000	35,200,000	13,655,000
TOTAL AVAILABLE RESOURCES	\$ 31,994,259	\$ 65,661,427	\$ 23,589,379
Outlay: 2006-2007			
Estimated Expenditures	<u>1,900,000</u>	<u>34,891,000</u>	<u>15,227,400</u>
TOTAL - Outlay	1,900,000	34,891,000	15,227,400
FUND BALANCE: 6/30/2007	\$ 30,094,259	\$ 30,770,427	\$ 8,361,979

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PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	2003-2004 Actual *	2004-2005 Estimated	2005-2006 Recommended	2006-2007 Recommended
<u>GENERAL GOVERNMENT</u>				
STATE SOURCES				
OFFICE OF POLICY AND MANAGEMENT				
Reimb Property Tax-Disability Exempt	\$ 0	\$ 250,000	\$ 530,381	\$ 576,142
Distressed Municipalities	7,000,000	7,800,000	7,800,000	7,800,000
Prop Tax Relief Elder-Circuit Breaker	20,505,899	20,505,899	20,505,899	20,505,899
Prop Tax Relief Elderly Freeze Program	2,078,984	1,950,000	1,400,000	1,200,000
Property Tax Relief for Veterans	2,932,239	2,970,099	2,970,099	2,970,099
Drug Enforcement Program	765,000	0	0	0
P.I.L.O.T. New Mfg Machine & Equipment	50,729,721	50,729,721	50,729,721	50,729,721
Interlocal Agreements	80,000	0	0	0
Capital City Economic Development	4,806,687	712,500	5,512,500	5,512,500
Waste Water Treatmt Facility Host Town	0	100,000	0	0
Local Aid Adjustment	1,300,000	0	0	0
TOTAL - STATE SOURCES	\$ 90,198,530	\$ 85,018,219	\$ 89,448,600	\$ 89,294,361
FEDERAL SOURCES				
OFFICE OF POLICY AND MANAGEMENT				
Byrne Grant	\$ 417,840	\$ 1,378,871	\$ 290,453	\$ 21,321
Byrne Grant Program	0	13,009	0	0
Byrne Grant Program	15,586	0	0	0
Byrne Grant Program	52,991	119,522	0	0
BYRNE Formula Grant 2003	4,523,328	4,632,180	5,857,493	6,763,205
TOTAL - FEDERAL SOURCES	\$ 5,009,745	\$ 6,143,582	\$ 6,147,946	\$ 6,784,526
TOTAL - GENERAL GOVERNMENT	\$ 95,208,275	\$ 91,161,801	\$ 95,596,546	\$ 96,078,887
<u>CONSERVATION AND DEVELOPMENT</u>				
STATE SOURCES				
COMMISSION ON CULTURE AND TOURISM				
Greater Hartford Arts Council	\$ 138,243	\$ 150,000	\$ 90,000	\$ 90,000
Stamford Center for the Arts	1,518,964	1,500,000	900,000	900,000
Stepping Stone Child Museum	50,000	50,000	45,000	45,000
Maritime Center Authority	601,100	675,000	607,500	607,500
Basic Cultural Resources Grant	1,763,941	2,250,000	1,800,000	1,800,000
Tourism Districts	3,562,500	4,750,000	4,275,000	4,275,000
Connecticut Humanities Council	1,000,000	1,000,000	900,000	900,000
Amistad Committee for the Freedom Trail	50,000	50,000	45,000	45,000
Amistad Vessel	100,000	100,000	90,000	90,000
New Haven Festival of Arts and Ideas	1,260,000	1,000,000	675,000	675,000
New Haven Arts Council	150,000	150,000	90,000	90,000
Palace Theater	900,000	900,000	810,000	810,000
Beardsley Zoo	410,000	400,000	360,000	360,000
Mystic Aquarium	0	1,000,000	900,000	900,000
Quinebaug Tourism	120,000	114,000	0	0
Northwestern Tourism	120,000	114,000	0	0
Eastern Tourism	120,000	114,000	0	0
Central Tourism	120,000	114,000	0	0
New Haven Coliseum	554,217	630,000	0	0
Twain/Stowe Homes	125,000	125,000	0	0
DEPT-ECONOMIC & COMMUNITY DEVELOPMENT				
Tax Abatement	2,131,112	2,131,112	0	0
Payment in Lieu of Taxes	2,755,000	2,755,000	0	0
TOTAL - STATE SOURCES	\$ 17,550,077	\$ 20,072,112	\$ 11,587,500	\$ 11,587,500
TOTAL - CONSERVATION AND DEVELOPMENT	\$ 17,550,077	\$ 20,072,112	\$ 11,587,500	\$ 11,587,500

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PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	2003-2004 Actual *	2004-2005 Estimated	2005-2006 Recommended	2006-2007 Recommended
<u>HEALTH AND HOSPITALS</u>				
STATE SOURCES				
DEPARTMENT OF PUBLIC HEALTH				
Local & District Departments of Health	\$ 3,950,348	\$ 4,106,309	\$ 4,195,374	\$ 4,195,374
Venereal Disease Control	163,140	218,576	203,885	203,885
School Based Health Clinics	4,122,938	6,321,111	5,946,587	5,946,587
TOTAL - STATE SOURCES	\$ 8,236,426	\$ 10,645,996	\$ 10,345,846	\$ 10,345,846
TOTAL - HEALTH AND HOSPITALS	\$ 8,236,426	\$ 10,645,996	\$ 10,345,846	\$ 10,345,846
<u>TRANSPORTATION</u>				
STATE SOURCES				
DEPARTMENT OF TRANSPORTATION				
Town Aid Road Grants	\$ 12,449,800	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
TOTAL - STATE SOURCES	\$ 12,449,800	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
TOTAL - TRANSPORTATION	\$ 12,449,800	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
<u>HUMAN SERVICES</u>				
STATE SOURCES				
DEPARTMENT OF SOCIAL SERVICES				
Child Day Care	\$ 3,448,239	\$ 3,448,239	\$ 3,385,723	\$ 3,385,723
Human Resource Development	31,454	31,454	13,618	13,238
Human Resource Dev-Hispanic Programs	4,920	4,920	4,920	4,790
Teen Pregnancy Prevention	2,056,331	799,018	799,018	777,108
Services to the Elderly	46,774	46,774	46,774	45,494
Housing/Homeless Services	562,806	660,266	660,266	642,156
Community Services	0	119,195	82,801	80,511
TOTAL - STATE SOURCES	\$ 6,150,524	\$ 5,109,866	\$ 4,993,120	\$ 4,949,020
TOTAL - HUMAN SERVICES	\$ 6,150,524	\$ 5,109,866	\$ 4,993,120	\$ 4,949,020
<u>EDUCATION, LIBRARIES AND MUSEUMS</u>				
STATE SOURCES				
DEPARTMENT OF EDUCATION				
School Construction Grants	\$ 593,581	\$ 0	\$ 0	\$ 0
Vocational Agriculture	2,288,578	2,288,578	2,288,578	2,288,578
Transportation of School Children	43,139,500	43,139,500	46,764,000	47,964,000
Adult Education	16,064,500	16,910,000	19,596,400	19,596,400
Health Serv for Pupils Private Schools	3,800,000	3,800,000	4,750,000	4,750,000
Education Equalization Grants	1,522,564,466	1,562,870,000	1,594,356,000	1,594,356,000
Bilingual Education	2,111,442	2,129,033	2,129,033	2,129,033
Priority School Districts	82,155,617	99,804,487	100,237,487	102,848,112
Young Parents Program	221,505	221,513	224,393	229,330
Interdistrict Cooperation	14,041,224	14,196,369	14,446,369	14,696,369
School Breakfast Program	1,481,815	1,481,815	1,501,079	1,534,103
Excess Cost - Student Based	61,520,173	67,103,841	92,596,500	92,596,500
Non-Public School Transportation	3,250,300	3,250,300	3,995,000	3,995,000
School to Work Opportunities	213,000	213,750	213,750	213,750
Youth Service Bureaus	2,740,283	2,900,000	2,902,598	2,902,598
OPEN Choice Program	7,972,178	10,640,000	13,434,522	17,409,772
Early Reading Success	1,988,000	2,191,647	2,194,289	2,194,289
Magnet Schools	54,353,101	69,539,217	84,517,972	98,977,889
After School Program	0	100,000	100,000	100,000

* FY2004 Actual data to be published in the Comptroller's Annual Report was not available when the budget went to print. FY2004 amounts are estimated by OPM based on available data, and final figures may not agree.

PAYMENTS TO OR ON BEHALF OF LOCAL GOVERNMENTS

	2003-2004 Actual *	2004-2005 Estimated	2005-2006 Recommended	2006-2007 Recommended
STATE LIBRARY				
Grants to Public Libraries	347,109	347,109	347,109	347,109
Connecticard Payments	676,028	676,028	676,028	676,028
TEACHERS' RETIREMENT BOARD				
Retirement Contributions	185,348,143	185,348,143	261,127,844	271,572,958
Retirees Health Service Cost	6,872,323	8,337,609	12,620,000	14,721,000
Municipal Retiree Health Insurance Costs	5,333,743	5,775,000	8,315,000	8,900,000
TOTAL - STATE SOURCES	\$ 2,019,076,609	\$ 2,103,263,939	\$ 2,269,333,951	\$ 2,304,998,818
FEDERAL SOURCES				
DEPARTMENT OF EDUCATION				
Drug Free Schools and Communities	\$ 40,190	\$ 41,000	\$ 41,000	\$ 41,000
Child Nutrition - Administration Fund	963,598	963,600	963,600	963,600
Transition Services for Youth W/ Disab	48,688	25,000	25,000	25,000
Chap I Asst Ed -Disadv Children-Neg/De	988,969	1,057,052	1,057,052	1,057,052
Chapter 1 -- Even Start	2,000,031	1,837,282	1,837,282	1,837,282
Vocational Education Basic Grant	9,701,824	9,989,493	9,989,493	9,989,493
Class Size Reduction Program	(77,583)	0	0	0
Byrd Scholarship Program	463,500	486,000	486,000	486,000
Education of Homeless Children & Youth	482,599	496,557	496,557	496,557
Adult Basic Education	5,893,778	5,856,628	5,862,628	5,862,628
Technology Literacy Challenge Fund	4,890,927	5,452,429	5,452,429	5,452,429
Foreign Language Assistance	68,252	68,300	68,300	68,300
Tech-Prep Program	1,112,687	899,166	899,166	899,166
Learn and Serve America K-12	210,100	210,200	210,200	210,200
Eisenhower Professional Development	(90,668)	0	0	0
Title VI Innovative Program Strategies	3,970,741	3,970,800	3,970,800	3,970,800
State Improvement Grant Special Education	837,423	837,600	837,600	837,600
Children of Migrant Workers	2,543,513	2,543,600	2,543,600	2,543,600
Handicapped Pre-School Incentive Grant	4,364,676	4,366,000	4,366,000	4,366,000
Emergency Immigrant Education Program	(17,727)	0	0	0
State/Local Comprehensive School Hlth	210,694	211,000	211,000	211,000
TOTAL - FEDERAL SOURCES	\$ 38,606,212	\$ 39,311,707	\$ 39,317,707	\$ 39,317,707
TOTAL - EDUCATION, LIBRARIES AND MUSEUMS	\$ 2,057,682,821	\$ 2,142,575,646	\$ 2,308,651,658	\$ 2,344,316,525
<u>COMPTROLLER MISCELLANEOUS - NON FRINGE</u>				
STATE SOURCES				
LOSS OF TAXES ON STATE PROPERTY				
Loss of Taxes on State Property	\$ 64,959,215	\$ 69,959,215	\$ 69,959,215	\$ 69,959,215
MASHANTUCKET PEQUOT AND MOHEGAN FUND GRANT				
Grants to Towns	85,000,000	85,000,000	86,250,000	86,250,000
LOSS TAXES PRIVATE TAX-EXEMPT PROPERTY				
Loss Taxes Private Tax-Exempt Property	100,931,737	105,931,737	105,931,737	105,931,737
TOTAL - STATE SOURCES	\$ 149,959,215	\$ 154,959,215	\$ 156,209,215	\$ 156,209,215
TOTAL - COMPTROLLER MISC. - NON FRINGE	\$ 149,959,215	\$ 154,959,215	\$ 156,209,215	\$ 156,209,215
SUMMARY				
TOTAL - STATE SOURCES	\$ 2,303,621,181	\$ 2,399,069,347	\$ 2,561,918,232	\$ 2,597,384,760
TOTAL - FEDERAL SOURCES	\$ 43,615,957	\$ 45,455,289	\$ 45,465,653	\$ 46,102,233
TOTAL - PAYMENTS TO LOCAL GOVERNMENTS	\$ 2,347,237,138	\$ 2,444,524,636	\$ 2,607,383,885	\$ 2,643,486,993

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BONDS AUTHORIZED FOR PAYMENT TO OR ON BEHALF OF LOCAL GOVERNMENTS

	RECOMMENDED FY 2006	RECOMMENDED FY 2007
GENERAL GOVERNMENT		
Grants for Urban Development Projects	\$ 40,000,000	\$ 40,000,000
Local Capital Improvement Program	30,000,000	30,000,000
Grants for Small Town Economic Assistance	10,000,000	10,000,000
Development of Connecticut Education Network	5,000,000	4,800,000
TOTAL - General Government	\$ 85,000,000	\$ 84,800,000
CONSERVATION AND DEVELOPMENT		
Various Flood Control Improvements, Flood Repair, Erosion Damage Repairs and Municipal Dam Repairs	\$ 1,500,000	\$ 1,500,000
Grants and Low Interest Revolving Loans Under the Clean Water Fund, including Long Island Sound Clean-Up and Safe Drinking Water Program	20,000,000	120,000,000
Grants to Municipalities for Open Space Land Acquisition for conservation or recreation purposes	5,000,000	5,000,000
Grants to State Agencies, Regional Planning Agencies and Municipalities for Water Pollution Control Projects	2,000,000	
Containment, Removal or Mitigation of Identified Hazardous Waste Disposal Sites	5,000,000	5,000,000
Grants and Loans for Various Housing Projects and Programs	15,000,000	10,000,000
TOTAL - Conservation and Development	\$ 48,500,000	\$ 141,500,000
TRANSPORTATION		
Development and Improvement of General Aviation Airport Facilities Including Grants to Municipal Airports (Excluding Bradley International Airport)	\$ 2,000,000	\$ 2,000,000
TOTAL - Transportation	\$ 2,000,000	\$ 2,000,000
EDUCATION		
Grants to Municipalities, Regional School Districts, and Regional Education Services Centers for Local School Construction, Rehabilitation and Improvement Projects-Principal and Current Payments Only	\$ 580,000,000	\$ 650,000,000
Grants to Municipalities, Regional School Districts, and Regional Education Services Centers for Local School Construction, Rehabilitation and Improvement Projects-Interest Payments	25,000,000	25,000,000
Grants to Municipalities, Regional School Districts, and Regional Education Service Centers for wiring of school buildings	5,000,000	5,000,000
Grants for Alterations and Improvements for Pre-school Programs	2,000,000	
Grants to Public Libraries for Construction, Renovations, Expansions, Energy Conservation and Handicapped Accessibility	2,000,000	2,000,000
TOTAL - Education	\$ 614,000,000	\$ 682,000,000
GRAND TOTAL	\$ <u>749,500,000</u>	\$ <u>910,300,000</u>

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

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

	Actual 2003-2004	Appropriation 2004-2005	Estimated 2004-2005	Requested 2005-2006	2005-2006 Recommended		2006-2007 Recommended		
					Current Services	Total	Requested 2006-2007	Current Services	Total
LEGISLATIVE									
LEGISLATIVE MANAGEMENT									
Personal Services	\$ 31,889	\$ 36,083	\$ 36,083	\$ 37,184	\$ 37,184	\$ 37,184	\$ 40,006	\$ 40,006	\$ 40,006
Other Expenses	13,420	15,030	15,030	15,529	15,529	15,529	16,293	16,293	16,293
Capital Outlay	771	733	733	1,418	1,418	1,418	1,264	1,264	1,264
Other Current Expenses	1,732	1,749	1,749	2,416	2,416	2,416	2,155	2,155	2,155
Payments to Other Than Local Governments	265	283	283	310	310	310	315	315	315
TOTAL-General Fund	\$ 48,077	\$ 53,878	\$ 53,878	\$ 56,857	\$ 56,857	\$ 56,857	\$ 60,033	\$ 60,033	\$ 60,033
ADDITIONAL FUNDS AVAILABLE									
Special Funds, Non-Appropriated	4								
Federal Contributions	0								
Private Contributions	1,771		2,026	2,066	2,066	2,066	2,005	2,005	2,005
TOTAL-ALL FUNDS	\$ 49,852	\$ 53,878	\$ 55,903	\$ 58,923	\$ 58,923	\$ 58,923	\$ 62,038	\$ 62,038	\$ 62,038
AUDITORS OF PUBLIC ACCOUNTS									
Personal Services	\$ 7,107	\$ 9,479	\$ 9,479	\$ 9,630	\$ 9,630	\$ 9,630	\$ 10,143	\$ 10,143	\$ 10,143
Other Expenses	358	695	695	719	719	719	734	734	734
Capital Outlay	65	163	163	127	127	127	131	131	131
TOTAL-General Fund	\$ 7,529	\$ 10,337	\$ 10,337	\$ 10,476	\$ 10,476	\$ 10,476	\$ 11,009	\$ 11,009	\$ 11,009
COMMISSION ON THE STATUS OF WOMEN									
Personal Services	\$ 418	\$ 477	\$ 477	\$ 548	\$ 548	\$ 548	\$ 591	\$ 591	\$ 591
Other Expenses	57	66	66	150	150	150	122	122	122
Capital Outlay		0	0	3	3	3	3	3	3
TOTAL-General Fund	\$ 475	\$ 544	\$ 544	\$ 700	\$ 700	\$ 700	\$ 715	\$ 715	\$ 715
ADDITIONAL FUNDS AVAILABLE									
Federal Contributions	32		40						
Private Contributions	125		132	81	81	81	81	81	81
TOTAL-ALL FUNDS	\$ 632	\$ 544	\$ 716	\$ 781	\$ 781	\$ 781	\$ 796	\$ 796	\$ 796
COMMISSION ON CHILDREN									
Personal Services	\$ 502	\$ 558	\$ 558	\$ 612	\$ 612	\$ 612	\$ 652	\$ 652	\$ 652
Other Expenses	30	38	38	157	157	157	163	163	163
Capital Outlay		0	0	3	3	3	3	3	3
TOTAL-General Fund	\$ 532	\$ 596	\$ 596	\$ 772	\$ 772	\$ 772	\$ 818	\$ 818	\$ 818
ADDITIONAL FUNDS AVAILABLE									
Federal Contributions	65								
Private Contributions	57								
TOTAL-ALL FUNDS	\$ 654	\$ 596	\$ 596	\$ 772	\$ 772	\$ 772	\$ 818	\$ 818	\$ 818
LATINO & PUERTO RICAN AFFAIRS COMM									
Personal Services	\$ 314	\$ 337	\$ 337	\$ 364	\$ 364	\$ 364	\$ 388	\$ 388	\$ 388
Other Expenses	24	46	46	101	101	101	103	103	103
Capital Outlay		0	0	3	3	3	3	3	3
TOTAL-General Fund	\$ 338	\$ 383	\$ 383	\$ 467	\$ 467	\$ 467	\$ 493	\$ 493	\$ 493
ADDITIONAL FUNDS AVAILABLE									
Private Contributions	60		60	60	60	60	60	60	60
TOTAL-ALL FUNDS	\$ 399	\$ 383	\$ 443	\$ 527	\$ 527	\$ 527	\$ 553	\$ 553	\$ 553
AFRICAN -AMERICAN AFFAIRS COMMISSION									
Personal Services	\$ 246	\$ 262	\$ 262	\$ 294	\$ 294	\$ 294	\$ 312	\$ 312	\$ 312
Other Expenses	24	42	42	57	57	57	59	59	59
Capital Outlay		0	0	3	3	3	3	3	3
TOTAL-General Fund	\$ 270	\$ 303	\$ 303	\$ 354	\$ 354	\$ 354	\$ 373	\$ 373	\$ 373
ADDITIONAL FUNDS AVAILABLE									
Private Contributions	5		5	5	5	5	5	5	5
TOTAL-ALL FUNDS	\$ 275	\$ 303	\$ 308	\$ 359	\$ 359	\$ 359	\$ 378	\$ 378	\$ 378
SUMMARY									
LEGISLATIVE									
General Fund	57,221	66,041	66,041	69,626	69,626	69,626	73,441	73,441	73,441
Special Funds, Non-Appropriated	4								
Federal Contributions	97		40						
Private Contributions	2,018		2,223	2,212	2,212	2,212	2,151	2,151	2,151
TOTAL	\$ 59,341	\$ 66,041	\$ 68,303	\$ 71,837	\$ 71,837	\$ 71,837	\$ 75,592	\$ 75,592	\$ 75,592

*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 2003-2004	Appropriation 2004-2005	Estimated 2004-2005	Requested 2005-2006	2005-2006 Recommended Current Services	2005-2006 Recommended Total	Requested 2006-2007	2006-2007 Recommended Current Services	2006-2007 Recommended Total
GENERAL GOVERNMENT									
GOVERNOR'S OFFICE									
Personal Services	\$ 2,102	\$ 2,402	\$ 2,402	\$ 2,889	\$ 2,889	\$ 2,826	\$ 3,048	\$ 3,048	\$ 2,887
Other Expenses	267	260	257	263	333	329	269	338	329
Capital Outlay		0	0	77	77	0	24	24	0
Payments to Other Than Local Governments	170	231	231	189	189	189	195	195	195
TOTAL-General Fund	\$ 2,539	\$ 2,893	\$ 2,891	\$ 3,418	\$ 3,487	\$ 3,344	\$ 3,536	\$ 3,605	\$ 3,410
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	14								
TOTAL-ALL FUNDS	\$ 2,552	\$ 2,893	\$ 2,891	\$ 3,418	\$ 3,487	\$ 3,344	\$ 3,536	\$ 3,605	\$ 3,410
SECRETARY OF THE STATE									
Personal Services	\$ 1,776	\$ 1,866	\$ 1,913	\$ 1,863	\$ 2,142	\$ 1,840	\$ 1,906	\$ 2,218	\$ 1,962
Other Expenses	1,261	1,253	1,253	1,769	1,390	1,248	1,806	1,402	1,278
Capital Outlay		1	1	268	264	0	129	45	0
TOTAL-General Fund	\$ 3,036	\$ 3,119	\$ 3,166	\$ 3,900	\$ 3,796	\$ 3,088	\$ 3,841	\$ 3,665	\$ 3,241
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	4								
Federal Contributions	197		7,890	16,930	16,930	16,930	2,780	2,780	2,780
Private Contributions	5,525		7,485	7,873	7,873	7,873	8,027	8,027	8,027
TOTAL-ALL FUNDS	\$ 8,763	\$ 3,119	\$ 18,542	\$ 28,703	\$ 28,599	\$ 27,891	\$ 14,648	\$ 14,471	\$ 14,047
LIEUTENANT GOVERNOR'S OFFICE									
Personal Services	\$ 305	\$ 416	\$ 416	\$ 435	\$ 433	\$ 424	\$ 454	\$ 451	\$ 431
Other Expenses	44	167	167	89	43	42	102	44	42
Capital Outlay		0	0	12	12	0	10	10	0
TOTAL-General Fund	\$ 349	\$ 583	\$ 583	\$ 536	\$ 487	\$ 467	\$ 566	\$ 504	\$ 473
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	1								
TOTAL-ALL FUNDS	\$ 350	\$ 583	\$ 583	\$ 536	\$ 487	\$ 467	\$ 566	\$ 504	\$ 473
ELECTIONS ENFORCEMENT COMMISSION									
Personal Services	\$ 712	\$ 876	\$ 876	\$ 989	\$ 989	\$ 989	\$ 1,031	\$ 1,031	\$ 1,031
Other Expenses	73	63	63	88	88	88	88	88	88
Capital Outlay	1	4	4	24	24	24	8	8	8
TOTAL-General Fund	\$ 786	\$ 943	\$ 943	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,126	\$ 1,126	\$ 1,126
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	3		21						
TOTAL-ALL FUNDS	\$ 789	\$ 943	\$ 965	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,126	\$ 1,126	\$ 1,126
CITIZENS' ETHICS & GOVT INTEGRITY COMM									
Personal Services	\$ 675	\$ 750	\$ 762	\$ 911	\$ 912	\$ 1,239	\$ 921	\$ 922	\$ 1,268
Other Expenses	94	79	81	108	108	108	110	110	110
Capital Outlay		0	0		0	20		0	0
Other Current Expenses	38	42	64	65	65	65	66	66	66
TOTAL-General Fund	\$ 806	\$ 871	\$ 907	\$ 1,084	\$ 1,085	\$ 1,431	\$ 1,097	\$ 1,099	\$ 1,445
FREEDOM OF INFORMATION COMMISSION									
Personal Services	\$ 1,169	\$ 1,333	\$ 1,341	\$ 1,447	\$ 1,451	\$ 1,451	\$ 1,419	\$ 1,422	\$ 1,422
Other Expenses	116	104	104	147	147	147	148	148	148
Capital Outlay	1	1	1	49	49	49	38	38	38
TOTAL-General Fund	\$ 1,286	\$ 1,438	\$ 1,446	\$ 1,643	\$ 1,647	\$ 1,647	\$ 1,606	\$ 1,608	\$ 1,608
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	9								
TOTAL-ALL FUNDS	\$ 1,294	\$ 1,438	\$ 1,446	\$ 1,643	\$ 1,647	\$ 1,647	\$ 1,606	\$ 1,608	\$ 1,608
JUDICIAL SELECTION COMMISSION									
Personal Services	\$ 73	\$ 82	\$ 82	\$ 84	\$ 84	\$ 81	\$ 91	\$ 91	\$ 85
Other Expenses	20	20	20	30	22	22	30	22	22
Capital Outlay		0	0	5	4	0		0	0
TOTAL-General Fund	\$ 93	\$ 102	\$ 102	\$ 119	\$ 110	\$ 103	\$ 121	\$ 113	\$ 107
STATE PROPERTIES REVIEW BOARD									
Personal Services	\$ 234	\$ 300	\$ 306	\$ 304	\$ 306	\$ 269	\$ 314	\$ 315	\$ 311
Other Expenses	157	183	183	184	184	178	184	184	183
Capital Outlay	1	7	7	1	1	1	1	1	1
TOTAL-General Fund	\$ 391	\$ 491	\$ 497	\$ 489	\$ 490	\$ 448	\$ 499	\$ 500	\$ 495
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	0								
TOTAL-ALL FUNDS	\$ 392	\$ 491	\$ 497	\$ 489	\$ 490	\$ 448	\$ 499	\$ 500	\$ 495

*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 2003-2004	Appropriation 2004-2005	Estimated 2004-2005	Requested 2005-2006	2005-2006 Recommended Current Services	Requested Total 2006-2007	2006-2007 Recommended Current Services	Total
CONTRACTING STANDARDS BOARD								
Personal Services	\$	\$	\$	\$	\$	\$ 640	\$	\$ 670
Other Expenses						275		275
Capital Outlay						1		1
TOTAL-General Fund	\$	\$	\$	\$	\$	\$ 916	\$	\$ 946
STATE TREASURER								
Personal Services	\$ 2,924	\$ 3,580	\$ 3,591	\$ 4,081	\$ 3,891	\$ 3,771	\$ 4,205	\$ 3,924
Other Expenses	340	344	338	348	343	323	355	338
Capital Outlay	0	0	0	480	260	0	0	0
TOTAL-General Fund	\$ 3,264	\$ 3,924	\$ 3,929	\$ 4,909	\$ 4,494	\$ 4,095	\$ 4,560	\$ 4,263
ADDITIONAL FUNDS AVAILABLE								
Unclaimed Property Fund	3,553		4,621	4,412	4,412	4,412	4,544	4,544
Bond Funds	39		108	130	126	126	131	131
2nd Injury & Comp Assurance	7,135		9,134	9,856	9,856	9,856	9,687	9,687
Investment trust Fund	50,821		56,004	57,998	57,998	57,998	59,413	59,413
Private Contributions	71,731		68,003	20,093	20,093	20,093	19,961	19,961
TOTAL-ALL FUNDS	\$ 136,543	\$ 3,924	\$ 141,799	\$ 97,399	\$ 96,979	\$ 96,581	\$ 98,296	\$ 97,998
STATE COMPTROLLER								
Personal Services	\$ 14,662	\$ 15,741	\$ 15,927	\$ 16,617	\$ 16,745	\$ 17,657	\$ 16,909	\$ 18,154
Other Expenses	3,547	5,363	5,327	5,589	5,545	5,533	5,292	5,205
Capital Outlay		0	0	79	79	0		
Other Current Expenses	544							
Payments to Other Than Local Governments	20	20	20	20	20	20	20	20
TOTAL-General Fund	\$ 18,773	\$ 21,123	\$ 21,273	\$ 22,305	\$ 22,389	\$ 23,209	\$ 22,220	\$ 23,379
ADDITIONAL FUNDS AVAILABLE								
Special Funds, Non-Appropriated	973							
Bond Funds	9			14,288		17,288	968	968
TOTAL-ALL FUNDS	\$ 19,754	\$ 21,123	\$ 21,273	\$ 36,593	\$ 22,389	\$ 40,497	\$ 23,188	\$ 24,347
DEPARTMENT OF REVENUE SERVICES								
Personal Services	\$ 44,818	\$ 43,710	\$ 43,981	\$ 45,827	\$ 48,600	\$ 49,299	\$ 46,300	\$ 50,324
Other Expenses	8,970	10,553	10,462	11,026	10,936	9,689	11,409	10,973
Capital Outlay		3	3	528	254	0	454	0
Other Current Expenses	318	426	426	500	431	426	500	426
TOTAL-General Fund	\$ 54,106	\$ 54,692	\$ 54,872	\$ 57,881	\$ 60,221	\$ 59,414	\$ 58,664	\$ 61,724
ADDITIONAL FUNDS AVAILABLE								
Bond Funds	294		151			254		324
Federal Contributions	12		53					
Private Contributions	4		8					
TOTAL-ALL FUNDS	\$ 54,417	\$ 54,692	\$ 55,084	\$ 57,881	\$ 60,221	\$ 59,668	\$ 58,664	\$ 62,048
DIVISION OF SPECIAL REVENUE								
Personal Services	\$ 4,821	\$ 4,910	\$ 5,021	\$ 5,057	\$ 5,603	\$ 5,292	\$ 5,161	\$ 5,511
Other Expenses	1,167	1,232	1,218	1,334	1,320	1,201	2,016	1,300
Capital Outlay	0	0	0	144	89	0	91	0
TOTAL-General Fund	\$ 5,988	\$ 6,142	\$ 6,240	\$ 6,534	\$ 7,012	\$ 6,494	\$ 7,268	\$ 6,812
ADDITIONAL FUNDS AVAILABLE								
Special Funds, Non-Appropriated	4,744		4,756	4,791	4,791	4,791	4,810	4,810
Bond Funds	75		135			89		76
Private Contributions	2,948		2,502	3,122	3,122	3,122	3,122	3,122
TOTAL-ALL FUNDS	\$ 13,755	\$ 6,142	\$ 13,633	\$ 14,447	\$ 14,924	\$ 14,494	\$ 15,199	\$ 14,819
STATE INSURANCE AND RISK MANAGEMENT								
Personal Services	\$ 215	\$ 233	\$ 233	\$ 238	\$ 238	\$ 238	\$ 245	\$ 242
Other Expenses	11,471	15,748	15,748	12,490	12,490	11,933	13,188	13,181
Capital Outlay	1	1	1	3	2	2	0	0
Other Current Expenses	78	284	284	30	30	30	93	93
TOTAL-General Fund	\$ 11,765	\$ 16,266	\$ 16,266	\$ 12,761	\$ 12,760	\$ 12,203	\$ 13,526	\$ 13,516
Other Expenses	1,589	2,504	2,504	2,635	2,635	2,635	2,770	2,770
TOTAL-Special Transportation Fund	\$ 1,589	\$ 2,504	\$ 2,504	\$ 2,635	\$ 2,635	\$ 2,635	\$ 2,770	\$ 2,770
ADDITIONAL FUNDS AVAILABLE								
Bond Funds	5							
TOTAL-ALL FUNDS	\$ 13,359	\$ 18,770	\$ 18,770	\$ 15,396	\$ 15,395	\$ 14,838	\$ 16,296	\$ 16,286
GAMING POLICY BOARD								
Other Expenses	\$ 2	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
TOTAL-General Fund	\$ 2	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3

*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 2003-2004	Appropriation 2004-2005	Estimated 2004-2005	Requested 2005-2006	2005-2006 Recommended		2006-2007 Recommended		
					Current Services	Total	Requested 2006-2007	Current Services	Total
OFFICE OF POLICY AND MANAGEMENT									
Personal Services	\$ 10,760	\$ 11,730	\$ 11,784	\$ 12,348	\$ 12,552	\$ 11,874	\$ 12,751	\$ 13,026	\$ 12,684
Other Expenses	2,279	1,844	1,826	1,868	1,910	1,816	1,908	1,951	1,886
Capital Outlay	1	1	1	83	83	0	83	83	0
Other Current Expenses	4,841	4,458	14,458	4,515	15,711	4,078	4,615	15,810	4,078
Payments to Other Than Local Governments	14,196	27,362	27,362	15,924	15,924	16,564	16,892	16,892	17,532
Payments to Local Governments	90,199	85,018	85,018	97,839	100,139	89,449	101,678	103,978	89,294
TOTAL-General Fund	\$ 122,276	\$ 130,413	\$ 140,449	\$ 132,576	\$ 146,319	\$ 123,780	\$ 137,926	\$ 151,739	\$ 125,475
ADDITIONAL FUNDS AVAILABLE									
Special Funds, Non-Appropriated	76,126		35,036	5,105	5,105	5,105			
Bond Funds	17,470		15,116	12,544	12,544	12,626	10,000	10,000	10,082
Federal Contributions	28,726		22,325	20,886	20,886	20,886	18,142	18,142	18,142
Private Contributions	44,234		2,127	921	921	921	921	921	921
TOTAL-ALL FUNDS	\$ 288,832	\$ 130,413	\$ 215,052	\$ 172,031	\$ 185,774	\$ 163,318	\$ 166,989	\$ 180,802	\$ 154,620
DEPARTMENT OF VETERANS AFFAIRS									
Personal Services	\$ 19,560	\$ 21,372	\$ 21,539	\$ 21,717	\$ 22,563	\$ 22,516	\$ 22,074	\$ 22,762	\$ 22,682
Other Expenses	7,412	6,357	6,260	7,018	6,895	6,710	7,204	7,130	6,710
Capital Outlay		1	1	1,386	491	1	345	345	1
Other Current Expenses		200	200	206	206	200	212	212	200
TOTAL-General Fund	\$ 26,972	\$ 27,930	\$ 28,000	\$ 30,327	\$ 30,154	\$ 29,428	\$ 29,835	\$ 30,450	\$ 29,593
Payments to Other Than Local Governments	223	252	252	261	254	251	269	257	251
TOTAL-Soldiers, Sailors and Marines' Fund	\$ 223	\$ 252	\$ 252	\$ 261	\$ 254	\$ 251	\$ 269	\$ 257	\$ 251
ADDITIONAL FUNDS AVAILABLE									
Special Funds, Non-Appropriated	3,627		2,620	2,421	2,421	2,421	2,521	2,521	2,521
TOTAL-ALL FUNDS	\$ 30,822	\$ 28,182	\$ 30,872	\$ 33,009	\$ 32,829	\$ 32,099	\$ 32,625	\$ 33,228	\$ 32,365
OFFICE OF WORKFORCE COMPETITIVENESS									
Personal Services	\$ 356	\$ 425	\$ 425	\$ 515	\$ 515	\$ 380	\$ 547	\$ 547	\$ 431
Other Expenses	214	503	502	510	508	486	521	520	502
Capital Outlay		2	2		0	0		0	0
Other Current Expenses	2,508	2,500	2,550	2,583	2,583	4,739	2,640	2,640	4,729
TOTAL-General Fund	\$ 3,078	\$ 3,430	\$ 3,479	\$ 3,608	\$ 3,607	\$ 5,605	\$ 3,708	\$ 3,706	\$ 5,662
ADDITIONAL FUNDS AVAILABLE									
Private Contributions	250								
TOTAL-ALL FUNDS	\$ 3,328	\$ 3,430	\$ 3,479	\$ 3,608	\$ 3,607	\$ 5,605	\$ 3,708	\$ 3,706	\$ 5,662
DEPARTMENT OF ADMINISTRATIVE SERVICES									
Personal Services	\$ 14,176	\$ 14,616	\$ 14,811	\$ 14,979	\$ 17,152	\$ 16,511	\$ 15,357	\$ 17,527	\$ 16,992
Other Expenses	3,643	1,242	1,195	1,603	1,050	978	1,638	1,086	1,059
Capital Outlay	1	1	1	246	188	1	246	188	1
Other Current Expenses	6,441	6,185	6,185	7,285	6,236	6,155	7,661	6,384	6,165
TOTAL-General Fund	\$ 24,261	\$ 22,044	\$ 22,192	\$ 24,113	\$ 24,626	\$ 23,645	\$ 24,902	\$ 25,184	\$ 24,218
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	362								
Federal Contributions	179								
Private Contributions	73								
TOTAL-ALL FUNDS	\$ 24,875	\$ 22,044	\$ 22,192	\$ 24,113	\$ 24,626	\$ 23,645	\$ 24,902	\$ 25,184	\$ 24,218
DEPARTMENT OF INFORMATION TECHNOLOGY									
Personal Services	\$ 1,670	\$ 24,417	\$ 24,422	\$ 25,445	\$ 7,253	\$ 4,569	\$ 25,911	\$ 7,192	\$ 7,047
Other Expenses	4,630	7,957	7,957	8,314	8,314	7,788	8,516	8,340	8,017
Capital Outlay		0	0		0	0		0	0
Other Current Expenses	1,508					3,461			3,739
TOTAL-General Fund	\$ 7,808	\$ 32,374	\$ 32,379	\$ 33,759	\$ 15,566	\$ 15,818	\$ 34,427	\$ 15,533	\$ 18,804
ADDITIONAL FUNDS AVAILABLE									
Technical Services	60,960		80,204	81,246	81,246	81,246	82,303	82,303	82,303
Special Funds, Non-Appropriated	10,500		10,500	10,500	10,500	10,500	10,500	10,500	10,500
Bond Funds			271						
Federal Contributions	99								
Private Contributions	0		897	880	880	880	870	870	870
TOTAL-ALL FUNDS	\$ 79,366	\$ 32,374	\$ 124,250	\$ 126,385	\$ 108,193	\$ 108,444	\$ 128,100	\$ 109,205	\$ 112,476
DEPARTMENT OF PUBLIC WORKS									
Personal Services	\$ 5,617	\$ 5,999	\$ 6,054	\$ 6,906	\$ 6,608	\$ 6,405	\$ 7,063	\$ 6,940	\$ 6,722
Other Expenses	20,273	18,301	19,774	20,258	20,231	19,902	20,766	20,738	19,902
Capital Outlay	1	1	1	217	130	0	129	138	0
Other Current Expenses	17,572	17,295	17,295	17,825	18,175	19,069	17,960	18,401	19,288
TOTAL-General Fund	\$ 43,463	\$ 41,596	\$ 43,124	\$ 45,206	\$ 45,143	\$ 45,375	\$ 45,917	\$ 46,217	\$ 45,913
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	4,676		4,703	4,711	4,711	4,711	4,715	4,715	4,715
TOTAL-ALL FUNDS	\$ 48,139	\$ 41,596	\$ 47,827	\$ 49,917	\$ 49,854	\$ 50,086	\$ 50,632	\$ 50,932	\$ 50,628

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

	Actual 2003-2004	Appropriation 2004-2005	Estimated 2004-2005	Requested 2005-2006	2005-2006 Recommended		2006-2007 Recommended		
					Current Services	Total	Requested 2006-2007	Current Services	Total
ATTORNEY GENERAL									
Personal Services	\$ 23,211	\$ 26,407	\$ 26,654	\$ 28,290	\$ 28,035	\$ 26,601	\$ 29,654	\$ 29,375	\$ 28,366
Other Expenses	1,397	1,550	1,519	1,570	1,539	1,444	1,605	1,574	1,519
Capital Outlay		0	0	206	206	0	625	625	0
TOTAL-General Fund	\$ 24,608	\$ 27,957	\$ 28,173	\$ 30,066	\$ 29,780	\$ 28,044	\$ 31,885	\$ 31,574	\$ 29,885
ADDITIONAL FUNDS AVAILABLE									
Bond Funds		207							
Federal Contributions									
Private Contributions	120		120	140	140	140	160	160	160
TOTAL-ALL FUNDS	\$ 24,932	\$ 27,957	\$ 28,293	\$ 30,206	\$ 29,920	\$ 28,184	\$ 32,045	\$ 31,734	\$ 30,045
OFFICE OF THE CLAIMS COMMISSIONER									
Personal Services	\$ 206	\$ 252	\$ 252	\$ 256	\$ 256	\$ 241	\$ 267	\$ 267	\$ 264
Other Expenses	22	51	51	52	52	36	53	53	51
Capital Outlay		0	0		0	0		0	0
Other Current Expenses	64	115	115	115	115	115	115	115	115
TOTAL-General Fund	\$ 292	\$ 419	\$ 419	\$ 423	\$ 423	\$ 392	\$ 435	\$ 435	\$ 431
DIVISION OF CRIMINAL JUSTICE									
Personal Services	\$ 34,280	\$ 36,458	\$ 36,458	\$ 38,232	\$ 36,917	\$ 36,298	\$ 38,198	\$ 37,107	\$ 37,187
Other Expenses	2,167	2,435	2,388	2,469	2,442	2,291	2,525	2,498	2,408
Capital Outlay	1	1	1	1,445	677	1	1,088	677	1
Other Current Expenses	1,533	2,019	2,019	2,045	2,045	2,019	2,043	2,043	1,981
TOTAL-General Fund	\$ 37,981	\$ 40,913	\$ 40,866	\$ 44,191	\$ 42,081	\$ 40,609	\$ 43,853	\$ 42,324	\$ 41,576
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	15		220	1,000			1,000		
Federal Contributions	1,029		1,252	943	943	943	968	968	968
Private Contributions	833		924	861	861	861	870	870	870
TOTAL-ALL FUNDS	\$ 39,857	\$ 40,913	\$ 43,262	\$ 46,995	\$ 43,885	\$ 42,413	\$ 46,691	\$ 44,161	\$ 43,414
CRIMINAL JUSTICE COMMISSION									
Other Expenses	\$ 0	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
TOTAL-General Fund	\$ 0	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
STATE MARSHAL COMMISSION									
Personal Services	\$ 221	\$ 277	\$ 277	\$ 250	\$ 249	\$ 209	\$ 252	\$ 252	\$ 250
Other Expenses	82	125	124	204	155	149	207	160	154
Capital Outlay		0	0	10	6	0		0	0
TOTAL-General Fund	\$ 303	\$ 403	\$ 402	\$ 464	\$ 410	\$ 358	\$ 460	\$ 412	\$ 404
ADDITIONAL FUNDS AVAILABLE									
Private Contributions	143								
TOTAL-ALL FUNDS	\$ 446	\$ 403	\$ 402	\$ 464	\$ 410	\$ 358	\$ 460	\$ 412	\$ 404
BOARD OF ACCOUNTANCY									
Personal Services	\$	\$	\$	\$	\$	\$ 228	\$	\$	\$ 232
Other Expenses						89			80
Other Current Expenses						25			
TOTAL-General Fund	\$	\$	\$	\$	\$	\$ 342	\$	\$	\$ 312
SUMMARY									
GENERAL GOVERNMENT									
General Fund	394,226	440,070	452,601	461,417	457,190	431,358	471,981	468,834	444,818
Special Transportation Fund	1,589	2,504	2,504	2,635	2,635	2,635	2,770	2,770	2,770
Soldiers, Sailors and Marines' Fund	223	252	252	261	254	251	269	257	251
Unclaimed Property Fund	3,553		4,621	4,412	4,412	4,412	4,544	4,544	4,544
Technical Services	60,960		80,204	81,246	81,246	81,246	82,303	82,303	82,303
Special Funds, Non-Appropriated	95,969		52,912	22,816	22,816	22,816	17,831	17,831	17,831
Bond Funds	23,183		20,724	32,673	17,381	35,094	16,814	14,846	16,296
Federal Contributions	30,237		31,520	38,759	38,759	38,759	21,890	21,890	21,890
2nd Injury & Comp Assurance	7,135		9,134	9,856	9,856	9,856	9,687	9,687	9,687
Investment trust Fund	50,821		56,004	57,998	57,998	57,998	59,413	59,413	59,413
Private Contributions	125,863		82,067	33,889	33,889	33,889	33,929	33,929	33,929
TOTAL	\$ 793,759	\$ 442,826	\$ 792,542	\$ 745,962	\$ 726,437	\$ 718,314	\$ 721,432	\$ 716,306	\$ 693,733

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

	Actual 2003-2004	Appropriation 2004-2005	Estimated 2004-2005	Requested 2005-2006	2005-2006 Recommended Current Services	2005-2006 Recommended Total	Requested 2006-2007	2006-2007 Recommended Current Services	2006-2007 Recommended Total
REGULATION AND PROTECTION									
DEPARTMENT OF PUBLIC SAFETY									
Personal Services	\$ 101,608	\$ 101,985	\$ 106,493	\$ 109,406	\$ 109,114	\$ 106,844	\$ 110,555	\$ 110,344	\$ 107,958
Other Expenses	21,036	20,151	22,898	23,675	22,990	22,673	24,583	23,943	22,638
Capital Outlay	12	1	1	3,979	2,058	1	2,199	1,450	1
Other Current Expenses	7,152	8,538	8,299	8,649	8,335	8,166	8,762	8,448	8,198
Payments to Other Than Local Governments	37	37	37	37	37	37	38	38	37
TOTAL-General Fund	\$ 129,844	\$ 130,712	\$ 137,729	\$ 145,746	\$ 142,534	\$ 137,721	\$ 146,136	\$ 144,222	\$ 138,832
ADDITIONAL FUNDS AVAILABLE									
Federal Contributions	11,084		6,742	11,585	1,000	1,000	9,703	1,003	1,003
Private Contributions	21,346		20,148	16,722	16,595	16,595	16,685	16,558	16,558
TOTAL-ALL FUNDS	\$ 162,274	\$ 130,712	\$ 164,618	\$ 174,053	\$ 160,129	\$ 155,315	\$ 172,524	\$ 161,783	\$ 156,393
EMERGENCY MGMT/HOMELAND SECURITY									
Personal Services	\$	\$	\$	\$	\$ 2,608	\$ 3,999	\$	\$ 2,619	\$ 4,077
Other Expenses					227	292		227	292
Capital Outlay					166	0		44	0
TOTAL-General Fund	\$	\$	\$	\$	\$ 3,001	\$ 4,292	\$	\$ 2,890	\$ 4,369
ADDITIONAL FUNDS AVAILABLE									
Federal Contributions					12,707	12,707		10,855	10,855
Private Contributions					1,530	1,530		1,553	1,553
TOTAL-ALL FUNDS	\$	\$	\$	\$	\$ 17,238	\$ 18,528	\$	\$ 15,297	\$ 16,777
POLICE STANDARDS & TRAINING COUNCIL									
Personal Services	\$ 1,517	\$ 1,583	\$ 1,598	\$ 1,994	\$ 1,806	\$ 1,760	\$ 1,959	\$ 1,824	\$ 1,815
Other Expenses	786	899	890	943	902	785	963	922	890
Capital Outlay	1	1	1	47	39	1	58	47	1
TOTAL-General Fund	\$ 2,305	\$ 2,483	\$ 2,489	\$ 2,984	\$ 2,747	\$ 2,545	\$ 2,980	\$ 2,794	\$ 2,706
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	21								
Federal Contributions	494		668	744	744	744	800	800	800
Private Contributions	51		58	60	60	60	63	63	63
TOTAL-ALL FUNDS	\$ 2,871	\$ 2,483	\$ 3,214	\$ 3,788	\$ 3,551	\$ 3,349	\$ 3,843	\$ 3,657	\$ 3,569
BOARD OF FIREARMS PERMIT EXAMINERS									
Personal Services	\$ 66	\$ 69	\$ 72	\$ 80	\$ 76	\$ 76	\$ 84	\$ 81	\$ 80
Other Expenses	33	35	35	35	35	35	36	36	35
Capital Outlay		0	0		0	0		0	0
TOTAL-General Fund	\$ 99	\$ 104	\$ 107	\$ 115	\$ 112	\$ 111	\$ 120	\$ 117	\$ 114
DEPARTMENT OF MOTOR VEHICLES									
Personal Services	\$ 32,584	\$ 35,035	\$ 36,296	\$ 36,396	\$ 37,814	\$ 37,995	\$ 36,973	\$ 38,588	\$ 38,694
Other Expenses	14,209	14,347	14,177	15,047	14,872	14,762	17,672	15,315	14,870
Capital Outlay	748	754	754	999	637	637	1,023	996	996
Other Current Expenses	928	927	927	12,062	1,965	937	2,067	1,977	943
TOTAL-General Fund	\$ 48,469	\$ 51,063	\$ 52,154	\$ 64,504	\$ 55,288	\$ 54,331	\$ 57,734	\$ 56,876	\$ 55,503
ADDITIONAL FUNDS AVAILABLE									
Auto Emissions	4,579		6,892	7,075	7,075	7,075	7,293	7,293	7,293
Federal Contributions	7,455		4,080	1,350	1,350	1,350	1,350	1,350	1,350
TOTAL-ALL FUNDS	\$ 60,504	\$ 51,063	\$ 63,126	\$ 72,929	\$ 63,713	\$ 62,756	\$ 66,377	\$ 65,519	\$ 64,146
MILITARY DEPARTMENT									
Personal Services	\$ 3,444	\$ 3,725	\$ 3,763	\$ 3,547	\$ 2,942	\$ 2,851	\$ 3,624	\$ 3,058	\$ 2,961
Other Expenses	2,119	2,094	2,079	3,258	2,361	2,252	3,342	2,422	2,327
Capital Outlay	1	1	1	418	138	1	205	119	1
Other Current Expenses						2,550			1,000
TOTAL-General Fund	\$ 5,564	\$ 5,820	\$ 5,843	\$ 7,223	\$ 5,440	\$ 7,654	\$ 7,172	\$ 5,600	\$ 6,289
Other Current Expenses	268	307	307	329	311	307	329	318	307
TOTAL-Soldiers, Sailors and Marines' Fund	\$ 268	\$ 307	\$ 307	\$ 329	\$ 311	\$ 307	\$ 329	\$ 318	\$ 307
ADDITIONAL FUNDS AVAILABLE									
Special Funds, Non-Appropriated	139		122						
Bond Funds	103		141	418	156	156	205	129	129
Federal Contributions	14,551		14,290	13,746	7,936	7,936	13,925	7,915	7,915
Private Contributions	1,518		1,557	1,581	51	51	1,606	53	53
TOTAL-ALL FUNDS	\$ 22,142	\$ 6,127	\$ 22,260	\$ 23,297	\$ 13,894	\$ 16,104	\$ 23,237	\$ 14,014	\$ 14,693

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

	Actual 2003-2004	Appropriation 2004-2005	Estimated 2004-2005	Requested 2005-2006	2005-2006 Recommended Current Services	Requested Total 2006-2007	2006-2007 Recommended Current Services	Total
COMM ON FIRE PREVENTION & CONTROL								
Personal Services	\$ 1,426	\$ 1,571	\$ 1,587	\$ 1,635	\$ 1,623	\$ 1,592	\$ 1,664	\$ 1,628
Other Expenses	576	593	589	685	610	573	700	601
Capital Outlay		0	0	449	208	0	483	301
TOTAL-General Fund	\$ 2,002	\$ 2,165	\$ 2,175	\$ 2,770	\$ 2,440	\$ 2,165	\$ 2,847	\$ 2,228
ADDITIONAL FUNDS AVAILABLE								
Private Contributions	283		315	355		355		
TOTAL-ALL FUNDS	\$ 2,285	\$ 2,165	\$ 2,490	\$ 3,125	\$ 2,440	\$ 2,165	\$ 3,202	\$ 2,228
DEPARTMENT OF BANKING								
Personal Services	\$ 7,693	\$ 8,934	\$ 8,934	\$ 8,536	\$ 8,747	\$ 8,686	\$ 8,679	\$ 8,886
Other Expenses	2,137	2,270	2,270	3,217	2,148	2,030	2,561	2,199
Capital Outlay	235	125	125	127	127	127	24	24
Other Current Expenses	3,686	4,638	4,638	4,934	4,763	4,763	4,690	4,834
TOTAL-Banking Fund	\$ 13,751	\$ 15,967	\$ 15,967	\$ 16,813	\$ 15,784	\$ 15,606	\$ 15,953	\$ 15,942
ADDITIONAL FUNDS AVAILABLE								
Private Contributions	32		32	32	32	32	32	32
TOTAL-ALL FUNDS	\$ 13,783	\$ 15,967	\$ 15,999	\$ 16,845	\$ 15,816	\$ 15,638	\$ 15,986	\$ 15,975
INSURANCE DEPARTMENT								
Personal Services	\$ 9,405	\$ 11,025	\$ 11,025	\$ 11,630	\$ 11,699	\$ 11,531	\$ 11,770	\$ 11,835
Other Expenses	2,632	2,258	2,258	2,866	2,667	2,344	3,007	2,824
Capital Outlay	127	99	99	106	96	96	154	136
Other Current Expenses	4,764	5,584	5,584	6,557	6,576	6,576	6,877	6,495
TOTAL-Insurance Fund	\$ 16,927	\$ 18,966	\$ 18,966	\$ 21,160	\$ 21,037	\$ 20,546	\$ 21,808	\$ 21,289
ADDITIONAL FUNDS AVAILABLE								
Special Funds, Non-Appropriated	138		160	175	175	175	195	195
TOTAL-ALL FUNDS	\$ 17,066	\$ 18,966	\$ 19,126	\$ 21,335	\$ 21,212	\$ 20,721	\$ 22,003	\$ 20,829
OFFICE OF CONSUMER COUNSEL								
Personal Services	\$ 573	\$ 1,100	\$ 1,100	\$ 1,215	\$ 1,138	\$ 1,135	\$ 1,233	\$ 1,160
Other Expenses	514	502	502	811	611	602	822	628
Capital Outlay		12	12	74	39	39		35
Other Current Expenses	307	573	573	581	580	580	593	696
TOTAL-Consumer Counsel/Public Utility Fund	\$ 1,394	\$ 2,187	\$ 2,187	\$ 2,680	\$ 2,368	\$ 2,356	\$ 2,648	\$ 2,519
DEPARTMENT OF PUBLIC UTILITY CONTROL								
Personal Services	\$ 8,696	\$ 9,996	\$ 9,996	\$ 10,128	\$ 10,319	\$ 10,296	\$ 10,287	\$ 10,474
Other Expenses	1,585	1,895	1,895	1,920	1,845	1,714	1,963	1,888
Capital Outlay	117	136	136	175	143	143	185	145
Other Current Expenses	4,061	4,586	4,586	4,796	4,791	4,783	4,904	4,811
TOTAL-Consumer Counsel/Public Utility Fund	\$ 14,459	\$ 16,613	\$ 16,613	\$ 17,020	\$ 17,098	\$ 16,937	\$ 17,339	\$ 17,326
ADDITIONAL FUNDS AVAILABLE								
Siting Council	1,627		1,988	1,996	1,996	1,996	2,037	2,037
TOTAL-ALL FUNDS	\$ 16,086	\$ 16,613	\$ 18,601	\$ 19,016	\$ 19,095	\$ 18,933	\$ 19,376	\$ 19,364
OFFICE OF THE MANAGED CARE OMBUDSMAN								
Personal Services	\$ 126	\$ 222	\$ 222	\$ 243	\$ 255	\$ 252	\$ 256	\$ 266
Other Expenses	78	217	217	220	159	142	224	164
Capital Outlay		3	3	1	1	1	2	1
Other Current Expenses	52	140	140	174	167	167	191	160
TOTAL-Insurance Fund	\$ 256	\$ 581	\$ 581	\$ 637	\$ 582	\$ 562	\$ 673	\$ 590
DEPARTMENT OF CONSUMER PROTECTION								
Personal Services	\$ 8,553	\$ 8,861	\$ 8,986	\$ 9,705	\$ 9,675	\$ 9,440	\$ 9,839	\$ 9,825
Other Expenses	907	1,252	1,237	1,690	1,554	1,486	1,676	1,566
Capital Outlay	103	0	0	144	144	0	165	165
TOTAL-General Fund	\$ 9,564	\$ 10,113	\$ 10,224	\$ 11,539	\$ 11,373	\$ 10,926	\$ 11,679	\$ 11,556
ADDITIONAL FUNDS AVAILABLE								
Federal Contributions	81		95	45	45	45	45	45
Private Contributions	2,337		2,738	2,718	2,718	2,718	2,792	2,792
TOTAL-ALL FUNDS	\$ 11,982	\$ 10,113	\$ 13,057	\$ 14,302	\$ 14,136	\$ 13,689	\$ 14,516	\$ 14,392

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

	Actual 2003-2004	Appropriation 2004-2005	Estimated 2004-2005	Requested 2005-2006	2005-2006 Recommended Current Services	Requested 2006-2007 Total	2006-2007 Recommended Current Services	Requested 2006-2007 Total
DEPARTMENT OF LABOR								
Personal Services	\$ 6,476	\$ 7,132	\$ 7,306	\$ 8,156	\$ 7,777	\$ 7,528	\$ 8,332	\$ 7,950
Other Expenses	1,055	1,137	1,134	1,152	1,149	1,097	1,177	1,174
Capital Outlay	2	2	2	120	70	2	95	97
Other Current Expenses	33,626	39,901	39,901	40,419	40,419	42,251	41,309	41,309
TOTAL-General Fund	\$ 41,159	\$ 48,171	\$ 48,343	\$ 49,847	\$ 49,414	\$ 50,878	\$ 50,913	\$ 50,529
Other Current Expenses	640	671	671	680	680	671	695	695
TOTAL-Workers' Compensation Fund	\$ 640	\$ 671	\$ 671	\$ 680	\$ 680	\$ 671	\$ 695	\$ 695
ADDITIONAL FUNDS AVAILABLE								
Employment Security Admin Fund	71,016		88,098	89,825	89,825	89,825	94,166	94,166
Special Funds, Non-Appropriated	949		357	100	100	100	100	100
Bond Funds	29		287					
Federal Contributions	15		20	20	20	20	21	21
Private Contributions	3,278		2,353	1,176	1,176	1,176	1,197	1,197
TOTAL-ALL FUNDS	\$ 117,085	\$ 48,843	\$ 140,128	\$ 141,649	\$ 141,216	\$ 142,671	\$ 147,093	\$ 146,709
OFFICE OF VICTIM ADVOCATE								
Personal Services	\$ 166	\$ 191	\$ 198	\$ 193	\$ 209	\$ 203	\$ 199	\$ 220
Other Expenses	30	30	30	111	46	45	127	51
Capital Outlay		0	0	6	6	1	7	4
TOTAL-General Fund	\$ 195	\$ 221	\$ 228	\$ 310	\$ 261	\$ 249	\$ 333	\$ 276
ADDITIONAL FUNDS AVAILABLE								
Bond Funds						6		4
TOTAL-ALL FUNDS	\$ 195	\$ 221	\$ 228	\$ 310	\$ 261	\$ 254	\$ 333	\$ 276
COMM-HUMAN RIGHTS & OPPORTUNITIES								
Personal Services	\$ 5,052	\$ 5,910	\$ 6,193	\$ 6,267	\$ 6,519	\$ 6,047	\$ 6,381	\$ 6,637
Other Expenses	517	566	554	573	561	527	586	574
Capital Outlay		1	1	188	106	1	123	123
Other Current Expenses	1	7	7	8	7	7	9	7
TOTAL-General Fund	\$ 5,570	\$ 6,483	\$ 6,755	\$ 7,036	\$ 7,193	\$ 6,582	\$ 7,098	\$ 7,340
ADDITIONAL FUNDS AVAILABLE								
Federal Contributions	4							
TOTAL-ALL FUNDS	\$ 5,574	\$ 6,483	\$ 6,755	\$ 7,036	\$ 7,193	\$ 6,582	\$ 7,098	\$ 7,340
OFFICE OF PROTECTION AND ADVOCACY								
Personal Services	\$ 1,923	\$ 2,084	\$ 2,190	\$ 2,285	\$ 2,286	\$ 2,229	\$ 2,314	\$ 2,313
Other Expenses	361	405	403	410	408	389	419	417
Capital Outlay		1	1	14	12	0	13	11
TOTAL-General Fund	\$ 2,284	\$ 2,490	\$ 2,593	\$ 2,709	\$ 2,706	\$ 2,618	\$ 2,746	\$ 2,741
ADDITIONAL FUNDS AVAILABLE								
Bond Funds	5		21	17	12	12	17	
Federal Contributions	1,099		1,463	1,475	1,475	1,475	1,489	1,489
Private Contributions	1		0	0	0	0		
TOTAL-ALL FUNDS	\$ 3,389	\$ 2,490	\$ 4,078	\$ 4,202	\$ 4,193	\$ 4,105	\$ 4,252	\$ 4,229
OFFICE OF THE CHILD ADVOCATE								
Personal Services	\$ 479	\$ 477	\$ 494	\$ 545	\$ 555	\$ 627	\$ 554	\$ 580
Other Expenses	64	63	131	179	112	117	202	126
Capital Outlay	0	0	0	8	6	1	8	6
Other Current Expenses	71	72	78	77	81	80	77	82
TOTAL-General Fund	\$ 614	\$ 612	\$ 703	\$ 808	\$ 754	\$ 824	\$ 841	\$ 795
ADDITIONAL FUNDS AVAILABLE								
Bond Funds	4					10		5
Federal Contributions	28							
TOTAL-ALL FUNDS	\$ 646	\$ 612	\$ 703	\$ 808	\$ 754	\$ 833	\$ 841	\$ 795
WORKERS' COMPENSATION COMMISSION								
Personal Services	\$ 7,469	\$ 8,286	\$ 8,286	\$ 8,400	\$ 8,692	\$ 8,523	\$ 8,562	\$ 8,828
Other Expenses	2,537	2,980	2,980	3,121	2,925	2,774	3,722	3,526
Capital Outlay	11	181	181	386	289	289	76	51
Other Current Expenses	6,606	8,966	8,966	9,607	9,677	8,541	9,806	9,541
TOTAL-Workers' Compensation Fund	\$ 16,622	\$ 20,413	\$ 20,413	\$ 21,514	\$ 21,584	\$ 20,127	\$ 22,167	\$ 21,947
ADDITIONAL FUNDS AVAILABLE								
Private Contributions	97		97	98	98	98	101	101
TOTAL-ALL FUNDS	\$ 16,719	\$ 20,413	\$ 20,510	\$ 21,612	\$ 21,682	\$ 20,225	\$ 22,268	\$ 22,047
SUMMARY								
REGULATION AND PROTECTION								
General Fund	199,200	209,376	217,188	231,087	227,976	226,565	232,866	231,441
Special Transportation Fund	48,469	51,063	52,154	64,504	55,288	54,331	57,734	56,876
Soldiers, Sailors and Marines' Fund	268	307	307	329	311	307	329	318

*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 2003-2004	Appropriation 2004-2005	Estimated 2004-2005	Requested 2005-2006	2005-2006 Recommended		2006-2007 Recommended		
					Current Services	Total	Requested 2006-2007	Current Services	Total
Banking Fund	13,751	15,967	15,967	16,813	15,784	15,606	15,953	15,942	15,663
Insurance Fund	17,183	19,548	19,548	21,797	21,619	21,108	22,481	21,879	21,195
Consumer Counsel/Public Utility Fund	15,853	18,799	18,799	19,700	19,466	19,292	19,987	19,845	19,587
Workers' Compensation Fund	17,262	21,084	21,084	22,194	22,264	20,798	22,862	22,642	20,459
Siting Council	1,627		1,988	1,996	1,996	1,996	2,037	2,037	2,037
Employment Security Admin Fund	71,016		88,098	89,825	89,825	89,825	94,166	94,166	94,166
Auto Emissions	4,579		6,892	7,075	7,075	7,075	7,293	7,293	7,293
Special Funds, Non-Appropriated	1,226		639	275	275	275	295	295	295
Bond Funds	161		449	435	168	183	222	128	137
Federal Contributions	34,811		27,357	28,965	25,276	25,276	27,332	23,477	23,477
Private Contributions	28,943		27,298	22,743	22,261	22,261	22,832	22,350	22,650
TOTAL	\$ 454,350	\$ 336,144	\$ 497,768	\$ 527,739	\$ 509,584	\$ 504,899	\$ 526,391	\$ 518,689	\$ 510,572

CONSERVATION AND DEVELOPMENT

DEPARTMENT OF AGRICULTURE

Personal Services	\$ 3,168	\$ 3,591	\$ 3,621	\$ 3,837	\$ 3,800	\$ 3,349	\$ 3,899	\$ 3,890	\$ 3,587
Other Expenses	632	733	730	795	793	758	776	774	747
Capital Outlay		24	24	36	36	0	16	16	0
Other Current Expenses	165	224	224	227	226	104	231	231	104
Payments to Other Than Local Governments	183	195	195	238	198	195	240	202	195
TOTAL-General Fund	\$ 4,148	\$ 4,766	\$ 4,794	\$ 5,133	\$ 5,053	\$ 4,406	\$ 5,163	\$ 5,113	\$ 4,633
Personal Services	402	452	452	461	463	463	472	482	481
Other Expenses	218	174	174	176	176	174	180	180	174
Capital Outlay	6	24	24	35	35	35	25	25	25
Other Current Expenses	178	185	185		218	218		223	223
TOTAL-Regional Market Operation Fund	\$ 804	\$ 834	\$ 834	\$ 673	\$ 892	\$ 889	\$ 677	\$ 911	\$ 903
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	692		500	7,500		6,000	7,500		6,000
Federal Contributions	750		4,295	5,541	5,541	5,541	5,541	5,541	5,541
Private Contributions	602		653	668	668	668	668	668	668
TOTAL-ALL FUNDS	\$ 6,997	\$ 5,600	\$ 11,076	\$ 19,515	\$ 12,154	\$ 17,504	\$ 19,550	\$ 12,234	\$ 17,745

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Personal Services	\$ 28,373	\$ 29,691	\$ 29,837	\$ 30,406	\$ 30,315	\$ 29,954	\$ 31,028	\$ 31,060	\$ 30,862
Other Expenses	3,144	3,151	3,126	3,203	3,177	3,019	3,279	3,253	3,126
Capital Outlay		5	5	2,222	1,100	0	1,873	1,100	0
Other Current Expenses	1,190	1,462	1,462	1,471	1,473	1,307	1,503	1,506	1,308
Payments to Other Than Local Governments	441	443	443	448	448	441	458	458	441
TOTAL-General Fund	\$ 33,148	\$ 34,752	\$ 34,872	\$ 37,750	\$ 36,513	\$ 34,720	\$ 38,141	\$ 37,377	\$ 35,737
ADDITIONAL FUNDS AVAILABLE									
Special Funds, Non-Appropriated	29,447		46,582	47,251	47,251	47,251	48,215	48,215	48,215
Bond Funds	2,254		2,400	537,113		57,000	581,708		149,000
Federal Contributions	29,985		29,055	28,792	28,792	28,792	28,818	28,818	28,818
Private Contributions	9,487		12,926	13,886	13,886	13,886	14,391	14,391	14,391
TOTAL-ALL FUNDS	\$ 104,321	\$ 34,752	\$ 125,834	\$ 664,792	\$ 126,441	\$ 181,649	\$ 711,274	\$ 128,802	\$ 276,162

COUNCIL ON ENVIRONMENTAL QUALITY

Personal Services	\$	\$ 45	\$ 45	\$ 88	\$ 88	\$ 88	\$ 94	\$ 94	\$ 93
Other Expenses	2	5	5	5	5	5	5	5	5
TOTAL-General Fund	\$ 2	\$ 50	\$ 50	\$ 94	\$ 94	\$ 93	\$ 99	\$ 99	\$ 98
ADDITIONAL FUNDS AVAILABLE									
Private Contributions	29		21						
TOTAL-ALL FUNDS	\$ 30	\$ 50	\$ 71	\$ 94	\$ 94	\$ 93	\$ 99	\$ 99	\$ 98

COMMISSION ON CULTURE AND TOURISM

Personal Services	\$ 1,094	\$ 3,475	\$ 3,481	\$ 3,667	\$ 3,663	\$ 3,315	\$ 3,713	\$ 3,711	\$ 3,608
Other Expenses	769	1,037	1,036	1,051	1,049	1,005	1,074	1,073	1,036
Capital Outlay	2	50	50	62	62	1	62	62	1
Other Current Expenses	3,664	4,000	4,000	4,305	4,052	3,600	4,400	4,141	3,600
Payments to Other Than Local Governments				507	507	450	518	518	450
Payments to Local Governments	12,664	15,186	15,186	15,596	15,383	11,588	15,939	15,722	11,588
TOTAL-General Fund	\$ 18,192	\$ 23,748	\$ 23,753	\$ 25,187	\$ 24,716	\$ 19,958	\$ 25,706	\$ 25,227	\$ 20,282
ADDITIONAL FUNDS AVAILABLE									
Special Funds, Non-Appropriated	12		16	16	16	16	16	16	16
Bond Funds	44		44	44	44	44	44	44	44
Federal Contributions	714		1,180	1,180	1,180	1,180	1,180	1,180	1,180
Private Contributions	135		278	246	246	246	220	220	220
TOTAL-ALL FUNDS	\$ 19,097	\$ 23,748	\$ 25,270	\$ 26,673	\$ 26,202	\$ 21,444	\$ 27,165	\$ 26,686	\$ 21,742

*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 2003-2004	Appropriation 2004-2005	Estimated 2004-2005	Requested 2005-2006	2005-2006 Recommended		2006-2007 Recommended		
					Current Services	Total	Requested 2006-2007	Current Services	Total
DEPT-ECONOMIC & COMMUNITY DEVELOPMENT									
Personal Services	\$ 5,666	\$ 6,078	\$ 6,125	\$ 6,694	\$ 6,651	\$ 6,544	\$ 6,653	\$ 6,775	\$ 6,734
Other Expenses	1,519	2,149	2,133	2,168	2,151	1,745	2,215	2,198	1,623
Capital Outlay		1	1	140	135	1	130	85	1
Other Current Expenses	648	618	618	728	626	618	744	639	618
Payments to Other Than Local Governments	6,585	8,367	8,367	8,850	8,721	8,283	10,952	9,956	9,696
Payments to Local Governments	4,886	4,886	4,886	4,950	4,950		5,059	5,059	
TOTAL-General Fund	\$ 19,305	\$ 22,099	\$ 22,130	\$ 23,529	\$ 23,234	\$ 17,191	\$ 25,752	\$ 24,712	\$ 18,672
ADDITIONAL FUNDS AVAILABLE									
Special Funds, Non-Appropriated	6,461		6,100	5,915	5,915	5,915	6,244	6,244	6,244
Bond Funds	2,484		5,496	3,602	3,602	3,602	3,629	3,629	3,629
Federal Contributions	38,862		40,821	41,367	41,367	41,367	41,980	41,980	41,980
Private Contributions	1,567		2,846	2,760	2,760	2,760	3,270	3,270	3,270
TOTAL-ALL FUNDS	\$ 68,679	\$ 22,099	\$ 77,393	\$ 77,174	\$ 76,878	\$ 70,835	\$ 80,875	\$ 79,834	\$ 73,795
AGRICULTURAL EXPERIMENT STATION									
Personal Services	\$ 4,575	\$ 5,234	\$ 5,249	\$ 5,373	\$ 5,375	\$ 5,243	\$ 5,501	\$ 5,500	\$ 5,366
Other Expenses	443	489	484	527	523	496	540	536	514
Capital Outlay		1	1	196	196	0	201	201	0
Other Current Expenses	269	283	283	290	289	283	297	296	283
TOTAL-General Fund	\$ 5,287	\$ 6,007	\$ 6,017	\$ 6,386	\$ 6,383	\$ 6,022	\$ 6,538	\$ 6,532	\$ 6,164
ADDITIONAL FUNDS AVAILABLE									
Federal Contributions	2,558		2,488	2,531	2,531	2,531	2,531	2,531	2,531
Private Contributions	275		325	335	335	335	335	335	335
TOTAL-ALL FUNDS	\$ 8,120	\$ 6,007	\$ 8,830	\$ 9,252	\$ 9,248	\$ 8,888	\$ 9,404	\$ 9,398	\$ 9,029
SUMMARY									
CONSERVATION AND DEVELOPMENT									
General Fund	80,082	91,422	91,615	98,080	95,992	82,390	101,400	99,060	85,586
Regional Market Operation Fund	804	834	834	673	892	889	677	911	903
Special Funds, Non-Appropriated	35,920		52,698	53,182	53,182	53,182	54,475	54,475	54,475
Bond Funds	5,474		8,440	548,259	3,646	66,646	592,881	3,673	158,673
Federal Contributions	72,870		77,838	79,410	79,410	79,410	80,049	80,049	80,049
Private Contributions	12,095		17,049	17,895	17,895	17,895	18,884	18,884	18,884
TOTAL	\$ 207,244	\$ 92,256	\$ 248,475	\$ 797,499	\$ 251,017	\$ 300,413	\$ 848,367	\$ 257,053	\$ 398,571
HEALTH AND HOSPITALS									
DEPARTMENT OF PUBLIC HEALTH									
Personal Services	\$ 24,115	\$ 25,984	\$ 26,416	\$ 26,948	\$ 27,995	\$ 27,139	\$ 27,201	\$ 28,273	\$ 28,148
Other Expenses	4,920	5,352	5,302	5,422	5,374	5,100	5,540	5,494	5,302
Capital Outlay		1	1	1,269	1,172	1	1,079	963	1
Other Current Expenses	9,314	12,605	13,165	13,699	12,663	12,782	14,639	13,114	12,791
Payments to Other Than Local Governments	14,467	15,123	15,629	15,738	15,738	14,471	16,476	16,476	14,471
Payments to Local Governments	8,236	9,975	10,646	10,576	10,621	10,346	10,897	10,929	10,346
TOTAL-General Fund	\$ 61,051	\$ 69,040	\$ 71,159	\$ 73,652	\$ 73,562	\$ 69,839	\$ 75,833	\$ 75,249	\$ 71,059
ADDITIONAL FUNDS AVAILABLE									
Special Funds, Non-Appropriated	2								
Bond Funds	180								
Federal Contributions	97,681		117,064	120,808	120,808	120,808	124,885	124,885	124,885
Private Contributions	1,728		1,745	1,553	1,553	1,553	1,603	1,603	1,603
TOTAL-ALL FUNDS	\$ 160,642	\$ 69,040	\$ 189,967	\$ 196,013	\$ 195,923	\$ 192,200	\$ 202,320	\$ 201,736	\$ 197,546
OFFICE OF HEALTH CARE ACCESS									
Personal Services	\$ 1,847	\$ 1,817	\$ 1,826	\$ 1,882	\$ 1,965	\$ 1,935	\$ 1,927	\$ 2,010	\$ 1,978
Other Expenses	201	235	232	238	235	223	243	241	232
Capital Outlay					0	0		0	0
TOTAL-General Fund	\$ 2,048	\$ 2,052	\$ 2,059	\$ 2,120	\$ 2,200	\$ 2,158	\$ 2,170	\$ 2,251	\$ 2,211
ADDITIONAL FUNDS AVAILABLE									
Federal Contributions	163		202						
TOTAL-ALL FUNDS	\$ 2,211	\$ 2,052	\$ 2,261	\$ 2,120	\$ 2,200	\$ 2,158	\$ 2,170	\$ 2,251	\$ 2,211
OFFICE OF THE CHIEF MEDICAL EXAMINER									
Personal Services	\$ 3,613	\$ 3,657	\$ 3,721	\$ 4,099	\$ 4,197	\$ 4,045	\$ 4,245	\$ 4,344	\$ 4,124
Other Expenses	598	587	584	664	622	592	655	609	586
Capital Outlay	44	8	8	140	140	11	140	140	11
Other Current Expenses	394	651	651	651	451	251	651	451	451
TOTAL-General Fund	\$ 4,649	\$ 4,903	\$ 4,963	\$ 5,555	\$ 5,411	\$ 4,899	\$ 5,691	\$ 5,545	\$ 5,172

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

	Actual 2003-2004	Appropriation 2004-2005	Estimated 2004-2005	Requested 2005-2006	2005-2006 Recommended Current Services	Requested Total 2006-2007	2006-2007 Recommended Current Services	Total	
ADDITIONAL FUNDS AVAILABLE									
Special Funds, Non-Appropriated	1		1	1	1	1	1		
Bond Funds	16		80						
TOTAL-ALL FUNDS	\$ 4,666	\$ 4,903	\$ 5,044	\$ 5,555	\$ 5,412	\$ 4,899	\$ 5,692	\$ 5,172	
DEPARTMENT OF MENTAL RETARDATION									
Personal Services	\$ 257,791	\$ 266,651	\$ 267,167	\$ 277,307	\$ 281,177	\$ 279,563	\$ 277,958	\$ 281,851	\$ 282,251
Other Expenses	22,314	21,858	22,762	24,165	24,668	24,384	24,723	25,226	24,410
Capital Outlay		1	1	804	777	1	843	805	1
Other Current Expenses	63,974	68,443	69,962	73,658	73,878	73,345	78,866	76,839	73,750
Payments to Other Than Local Governments	374,778	383,888	394,611	440,410	434,312	445,732	472,311	475,138	468,030
TOTAL-General Fund	\$ 718,857	\$ 740,842	\$ 754,503	\$ 816,344	\$ 814,813	\$ 823,024	\$ 854,701	\$ 859,858	\$ 848,442
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	166		1,855			2,000			2,000
Federal Contributions	6,371		9,895	7,482	7,427	7,427	7,482	7,427	7,427
Private Contributions	109		124	124	124	124	124	124	124
TOTAL-ALL FUNDS	\$ 725,502	\$ 740,842	\$ 766,377	\$ 823,949	\$ 822,363	\$ 832,575	\$ 862,306	\$ 867,408	\$ 857,993
DEPT MENTAL HEALTH & ADDICTION SVS									
Personal Services	\$ 135,793	\$ 148,842	\$ 149,803	\$ 154,634	\$ 157,131	\$ 155,025	\$ 158,444	\$ 158,703	\$ 157,202
Other Expenses	25,869	24,956	26,280	25,333	26,673	26,280	25,982	27,335	26,280
Capital Outlay	1	1	1	2,538	2,194	1	1,907	1,629	1
Other Current Expenses	155,054	172,101	177,760	176,706	186,785	186,804	181,846	196,879	189,656
Payments to Other Than Local Governments	103,224	103,160	104,942	107,747	110,103	109,629	111,076	115,096	108,227
TOTAL-General Fund	\$ 419,942	\$ 449,060	\$ 458,785	\$ 466,958	\$ 482,887	\$ 477,739	\$ 479,254	\$ 499,643	\$ 481,365
ADDITIONAL FUNDS AVAILABLE									
Special Funds, Non-Appropriated	655		655	566	566	566			
Bond Funds	4,397		2,147	1,405	1,405	1,405	1,405	1,405	1,405
Federal Contributions	39,521		50,583	37,779	37,779	37,779	29,716	29,049	29,049
Private Contributions	14,898		13,621	13,342	13,342	13,342	13,275	13,267	13,267
TOTAL-ALL FUNDS	\$ 479,412	\$ 449,060	\$ 525,791	\$ 520,050	\$ 535,979	\$ 530,831	\$ 523,650	\$ 543,363	\$ 525,085
PSYCHIATRIC SECURITY REVIEW BOARD									
Personal Services	\$ 227	\$ 286	\$ 286	\$ 299	\$ 299	\$ 296	\$ 311	\$ 311	\$ 303
Other Expenses	37	51	51	52	52	51	53	53	51
Capital Outlay				7	7		4	4	
TOTAL-General Fund	\$ 264	\$ 337	\$ 337	\$ 357	\$ 357	\$ 347	\$ 368	\$ 368	\$ 353
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	7								
TOTAL-ALL FUNDS	\$ 271	\$ 337	\$ 337	\$ 357	\$ 357	\$ 347	\$ 368	\$ 368	\$ 353
SUMMARY									
HEALTH AND HOSPITALS									
General Fund	1,206,810	1,266,233	1,291,805	1,364,985	1,379,230	1,378,005	1,418,017	1,442,913	1,408,603
Special Funds, Non-Appropriated	657		656	567	567	567	1	1	
Bond Funds	4,766		4,082	1,405	1,405	3,405	1,405	1,405	3,405
Federal Contributions	143,736		177,744	166,069	166,014	166,014	162,082	161,360	161,360
Private Contributions	16,735		15,489	15,018	15,018	15,018	15,001	14,993	14,993
TOTAL	\$ 1,372,704	\$ 1,266,233	\$ 1,489,777	\$ 1,548,044	\$ 1,562,234	\$ 1,563,009	\$ 1,596,506	\$ 1,620,671	\$ 1,588,361

TRANSPORTATION

DEPARTMENT OF TRANSPORTATION									
Other Current Expenses	\$ 5,331								
TOTAL-General Fund	\$ 5,331								
Personal Services	110,300	127,335	122,247	141,573	137,939	134,676	143,128	139,428	135,879
Other Expenses	32,793	32,368	35,107	36,874	35,930	35,378	37,746	36,834	35,389
Capital Outlay		5,310	5,310	6,500	5,425	5,425	5,500	5,425	5,425
Other Current Expenses	180,557	187,103	189,703	203,719	200,904	196,426	225,279	216,014	210,567
Payments to Local Governments	12,450	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL-Special Transportation Fund	\$ 336,099	\$ 372,116	\$ 372,367	\$ 408,666	\$ 400,198	\$ 391,905	\$ 431,654	\$ 417,701	\$ 407,260
ADDITIONAL FUNDS AVAILABLE									
Special Funds, Non-Appropriated	649								
Bond Funds	134		2,554						
TOTAL-ALL FUNDS	\$ 342,213	\$ 372,116	\$ 374,922	\$ 408,666	\$ 400,198	\$ 391,905	\$ 431,654	\$ 417,701	\$ 407,260

SUMMARY

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

	Actual 2003-2004	Appropriation 2004-2005	Estimated 2004-2005	Requested 2005-2006	2005-2006 Recommended		2006-2007 Recommended		
					Current Services	Total	Requested 2006-2007	Current Services	Total
TRANSPORTATION									
General Fund	5,331								
Special Transportation Fund	336,099	372,116	372,367	408,666	400,198	391,905	431,654	417,701	407,260
Special Funds, Non-Appropriated	649								
Bond Funds	134		2,554						
TOTAL	\$ 342,213	\$ 372,116	\$ 374,922	\$ 408,666	\$ 400,198	\$ 391,905	\$ 431,654	\$ 417,701	\$ 407,260

HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES									
Personal Services	\$ 89,670	\$ 89,884	\$ 95,378	\$ 105,662	\$ 105,507	\$ 105,612	\$ 106,525	\$ 106,238	\$ 107,277
Other Expenses	82,255	86,093	87,305	89,792	86,577	83,176	90,253	88,426	85,450
Capital Outlay		1	1	1,101	1,511	1	1,900	1,158	1
Other Current Expenses	34,256	29,100	28,192	32,133	30,815	26,203	35,744	34,197	31,177
Payments to Other Than Local Governments	3,564,085	3,706,400	3,710,348	4,078,080	3,974,916	3,976,259	4,290,868	4,113,266	4,110,521
Payments to Local Governments	6,151	5,110	5,110	5,176	5,114	4,993	5,290	5,228	4,949
TOTAL-General Fund	\$ 3,776,416	\$ 3,916,589	\$ 3,926,334	\$ 4,311,944	\$ 4,204,440	\$ 4,196,244	\$ 4,530,580	\$ 4,348,512	\$ 4,339,376
ADDITIONAL FUNDS AVAILABLE									
Special Funds, Non-Appropriated	18,869		22,300	19,912	19,912	19,912	20,311	20,311	20,311
Bond Funds	5,717		2,000	2,000	2,000	2,000	2,000	2,000	2,000
Federal Contributions	253,662		281,988	276,450	280,850	280,850	283,778	287,533	288,733
Private Contributions	2,027		1,715	3,494	923	923	3,504	933	933
TOTAL-ALL FUNDS	\$ 4,056,689	\$ 3,916,589	\$ 4,234,337	\$ 4,613,800	\$ 4,508,125	\$ 4,499,929	\$ 4,840,173	\$ 4,659,289	\$ 4,651,353

SOLDIERS, SAILORS AND MARINES' FUND									
Personal Services	\$ 676	\$ 740	\$ 740	\$ 794	\$ 778	\$ 773	\$ 831	\$ 836	\$ 824
Other Expenses	411	200	200	99	99	98	101	102	98
Capital Outlay		4	4	9	9	9	7	7	7
Other Current Expenses	1,808	2,124	2,124	2,377	2,381	2,381	2,484	2,501	2,501
TOTAL-Soldiers, Sailors and Marines' Fund	\$ 2,895	\$ 3,068	\$ 3,068	\$ 3,278	\$ 3,266	\$ 3,260	\$ 3,423	\$ 3,445	\$ 3,430

SUMMARY									
HUMAN SERVICES									
General Fund	3,776,416	3,916,589	3,926,334	4,311,944	4,204,440	4,196,244	4,530,580	4,348,512	4,339,376
Soldiers, Sailors and Marines' Fund	2,895	3,068	3,068	3,278	3,266	3,260	3,423	3,445	3,430
Special Funds, Non-Appropriated	18,869		22,300	19,912	19,912	19,912	20,311	20,311	20,311
Bond Funds	5,717		2,000	2,000	2,000	2,000	2,000	2,000	2,000
Federal Contributions	253,662		281,988	276,450	280,850	280,850	283,778	287,533	288,733
Private Contributions	2,027		1,715	3,494	923	923	3,504	933	933
TOTAL	\$ 4,059,585	\$ 3,919,657	\$ 4,237,405	\$ 4,617,078	\$ 4,511,392	\$ 4,503,190	\$ 4,843,596	\$ 4,662,735	\$ 4,654,783

EDUCATION, LIBRARIES AND MUSEUMS

DEPARTMENT OF EDUCATION									
Personal Services	\$ 111,439	\$ 117,681	\$ 121,171	\$ 123,298	\$ 126,705	\$ 123,019	\$ 128,815	\$ 131,740	\$ 131,146
Other Expenses	13,367	13,600	13,426	15,794	15,375	14,327	16,457	16,046	14,473
Capital Outlay	57	57	57	2,851	1,788	57	2,423	1,437	57
Other Current Expenses	15,106	18,843	18,843	21,438	20,081	32,031	21,057	19,645	36,145
Payments to Other Than Local Governments	39,145	45,876	45,876	48,316	47,472	44,373	49,993	48,832	46,719
Payments to Local Governments	1,820,499	1,900,880	1,902,780	2,097,696	2,094,570	1,986,248	2,144,660	2,136,922	2,008,782
TOTAL-General Fund	\$ 1,999,613	\$ 2,096,938	\$ 2,102,153	\$ 2,309,394	\$ 2,305,990	\$ 2,200,056	\$ 2,363,404	\$ 2,354,622	\$ 2,237,324
ADDITIONAL FUNDS AVAILABLE									
Special Funds, Non-Appropriated	770								
Bond Funds	10,703								
Federal Contributions	367,506		390,647	390,733	390,559	390,559	390,733	390,559	390,559
Private Contributions	3,715		3,753	3,752	3,752	3,752	3,752	3,752	3,752
TOTAL-ALL FUNDS	\$ 2,382,307	\$ 2,096,938	\$ 2,496,553	\$ 2,703,878	\$ 2,700,301	\$ 2,594,366	\$ 2,757,889	\$ 2,748,932	\$ 2,631,634

BD OF EDUC & SERVICES FOR THE BLIND									
Personal Services	\$ 3,659	\$ 4,038	\$ 4,105	\$ 4,329	\$ 4,600	\$ 4,337	\$ 4,384	\$ 4,660	\$ 4,619
Other Expenses	1,286	1,235	1,227	1,251	1,243	749	1,278	1,270	792
Capital Outlay	1	1	1	10	10	1	10	10	1
Other Current Expenses	7,549	7,776	7,776	7,877	7,877	7,103	8,050	8,050	7,776
Payments to Other Than Local Governments	1,392	1,529	1,529	1,549	1,549	1,529	1,583	1,583	1,529
TOTAL-General Fund	\$ 13,887	\$ 14,578	\$ 14,638	\$ 15,015	\$ 15,278	\$ 13,719	\$ 15,305	\$ 15,573	\$ 14,717
ADDITIONAL FUNDS AVAILABLE									

*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 2003-2004	Appropriation 2004-2005	Estimated 2004-2005	Requested 2005-2006	2005-2006 Recommended		2006-2007 Recommended		
					Current Services	Total	Requested 2006-2007	Current Services	Total
Federal Contributions	2,184		2,269	2,332	2,332	2,332	2,397	2,397	2,397
Private Contributions	2,660		2,687	2,762	2,762	2,762	2,839	2,839	2,839
TOTAL-ALL FUNDS	\$ 18,731	\$ 14,578	\$ 19,593	\$ 20,109	\$ 20,373	\$ 18,814	\$ 20,542	\$ 20,810	\$ 19,954
COMM ON THE DEAF & HEARING IMPAIRED									
Personal Services	\$ 605	\$ 754	\$ 774	\$ 832	\$ 827	\$ 614	\$ 851	\$ 846	\$ 783
Other Expenses	140	156	156	158	158	150	162	161	156
Capital Outlay		1	1	2	2	1	2	2	1
Other Current Expenses	257	164	164	166	166	164	170	170	164
TOTAL-General Fund	\$ 1,002	\$ 1,075	\$ 1,095	\$ 1,158	\$ 1,152	\$ 930	\$ 1,184	\$ 1,179	\$ 1,104
ADDITIONAL FUNDS AVAILABLE									
Federal Contributions	106		163	168	168	168	169	169	169
Private Contributions	0		4	4	4	4	4	4	4
TOTAL-ALL FUNDS	\$ 1,108	\$ 1,075	\$ 1,262	\$ 1,330	\$ 1,324	\$ 1,102	\$ 1,357	\$ 1,351	\$ 1,276
STATE LIBRARY									
Personal Services	\$ 5,156	\$ 4,782	\$ 4,820	\$ 4,889	\$ 5,173	\$ 5,099	\$ 4,932	\$ 5,251	\$ 5,208
Other Expenses	764	745	735	810	781	737	820	799	768
Capital Outlay	1	1	1	1,267	519	1	1,228	318	1
Other Current Expenses	3,109	3,106	3,106	3,359	3,651	3,606	3,728	3,728	3,606
Payments to Other Than Local Governments	150	300	300	304	304	300	311	311	300
Payments to Local Governments	1,023	1,023	1,023	1,036	1,036	1,023	1,059	1,059	1,023
TOTAL-General Fund	\$ 10,204	\$ 9,958	\$ 9,986	\$ 11,665	\$ 11,464	\$ 10,767	\$ 12,078	\$ 11,466	\$ 10,907
ADDITIONAL FUNDS AVAILABLE									
Special Funds, Non-Appropriated	294								
Bond Funds	1,793								
Federal Contributions	1,776		5,543	5,555	5,555	5,555	5,555	5,555	5,555
Private Contributions	2,129		2,057	2,027	2,027	2,027	2,027	2,027	2,027
TOTAL-ALL FUNDS	\$ 16,196	\$ 9,958	\$ 17,586	\$ 19,246	\$ 19,045	\$ 18,348	\$ 19,659	\$ 19,048	\$ 18,489
DEPARTMENT OF HIGHER EDUCATION									
Personal Services	\$ 2,265	\$ 2,083	\$ 2,278	\$ 2,471	\$ 2,480	\$ 2,409	\$ 2,479	\$ 2,484	\$ 2,434
Other Expenses	289	181	173	183	175	159	187	179	173
Capital Outlay	1	1	1	27	27	1	23	13	1
Other Current Expenses	3,253	4,091	4,041	15,433	11,587	5,241	15,795	11,666	5,291
Payments to Other Than Local Governments	36,373	37,212	37,512	73,159	38,012	37,583	73,159	38,640	37,508
TOTAL-General Fund	\$ 42,179	\$ 43,568	\$ 44,005	\$ 91,273	\$ 52,281	\$ 45,393	\$ 91,643	\$ 52,982	\$ 45,407
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	32		17	27			23		
Federal Contributions	4,839		5,360	5,850	5,850	5,850	6,082	6,082	6,082
Private Contributions	1,420		1,246	1,297	1,297	1,297	1,317	1,317	1,317
TOTAL-ALL FUNDS	\$ 48,471	\$ 43,568	\$ 50,627	\$ 98,446	\$ 59,427	\$ 52,540	\$ 99,064	\$ 60,380	\$ 52,806
UNIVERSITY OF CONNECTICUT									
Other Current Expenses	\$ 190,231	\$ 196,435	\$ 197,026	\$ 210,570	\$ 205,525	\$ 201,244	\$ 220,881	\$ 212,409	\$ 204,445
TOTAL-General Fund	\$ 190,231	\$ 196,435	\$ 197,026	\$ 210,570	\$ 205,525	\$ 201,244	\$ 220,881	\$ 212,409	\$ 204,445
ADDITIONAL FUNDS AVAILABLE									
University of Connecticut Operating Fd	419,422		459,044	483,081	483,081	483,081	509,760	509,760	509,760
UConn Research Foundation	11,229		20,018	21,944	21,944	21,944	22,973	22,973	22,973
Federal Contributions	79,287		80,136	86,583	86,583	86,583	94,613	94,613	94,613
TOTAL-ALL FUNDS	\$ 700,168	\$ 196,435	\$ 756,224	\$ 802,178	\$ 797,133	\$ 792,852	\$ 848,226	\$ 839,755	\$ 831,790
UNIV OF CONNECTICUT HEALTH CENTER									
Other Current Expenses	\$ 73,517	\$ 73,110	\$ 73,211	\$ 75,026	\$ 76,365	\$ 74,780	\$ 76,432	\$ 77,146	\$ 75,160
TOTAL-General Fund	\$ 73,517	\$ 73,110	\$ 73,211	\$ 75,026	\$ 76,365	\$ 74,780	\$ 76,432	\$ 77,146	\$ 75,160
ADDITIONAL FUNDS AVAILABLE									
UHC Operating Fund	213,573		233,161	241,479	246,118	246,118	254,815	259,347	259,347
UConn Health Center Research	88,540		95,575	102,229	102,229	102,229	108,716	108,716	108,716
UConn Health Center Clinical Programs	166,714		177,679	185,003	185,003	185,003	194,044	194,044	194,044
TOTAL-ALL FUNDS	\$ 542,343	\$ 73,110	\$ 579,626	\$ 603,737	\$ 609,716	\$ 608,131	\$ 634,008	\$ 639,253	\$ 637,267
CHARTER OAK STATE COLLEGE									
Other Current Expenses	\$ 1,907	\$ 2,119	\$ 2,119	\$ 2,244	\$ 2,244	\$ 2,244	\$ 2,303	\$ 2,282	\$ 2,282
TOTAL-General Fund	\$ 1,907	\$ 2,119	\$ 2,119	\$ 2,244	\$ 2,244	\$ 2,244	\$ 2,303	\$ 2,282	\$ 2,282
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	175		237	522			574		
Federal Contributions	423		389	102	102	102			
Private Contributions	6,636		7,323	8,688	8,688	8,688	9,938	9,938	9,938
TOTAL-ALL FUNDS	\$ 9,141	\$ 2,119	\$ 10,068	\$ 11,556	\$ 11,034	\$ 11,034	\$ 12,815	\$ 12,220	\$ 12,220
TEACHERS' RETIREMENT BOARD									

*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 2003-2004	Appropriation 2004-2005	Estimated 2004-2005	Requested 2005-2006	2005-2006 Recommended		2006-2007 Recommended		
					Current Services	Requested Total	Requested 2006-2007	Current Services	Total
Personal Services	\$ 1,182	\$ 1,141	\$ 1,179	\$ 1,139	\$ 1,448	\$ 1,438	\$ 1,164	\$ 1,472	\$ 1,463
Other Expenses	656	684	679	725	739	656	741	784	680
Capital Outlay	1	1	1	108	108	1	45	45	1
Payments to Other Than Local Governments	197,554	199,461	199,461	417,184	417,184	282,063	435,720	435,720	295,194
TOTAL-General Fund	\$ 199,393	\$ 201,286	\$ 201,319	\$ 419,156	\$ 419,478	\$ 284,158	\$ 437,669	\$ 438,020	\$ 297,338
REGIONAL COMMUNITY-TECHNICAL COLLEGES									
Other Current Expenses	\$ 121,395	\$ 125,718	\$ 126,713	\$ 134,324	\$ 134,045	\$ 130,365	\$ 136,411	\$ 136,073	\$ 131,047
TOTAL-General Fund	\$ 121,395	\$ 125,718	\$ 126,713	\$ 134,324	\$ 134,045	\$ 130,365	\$ 136,411	\$ 136,073	\$ 131,047
ADDITIONAL FUNDS AVAILABLE									
CTC Higher Ed Operating Fund	95,941		110,112	115,772	115,772	115,772	121,984	121,984	121,984
Federal Contributions	29,521		26,535	27,994	27,994	27,994	29,464	29,464	29,464
TOTAL-ALL FUNDS	\$ 246,857	\$ 125,718	\$ 263,359	\$ 278,090	\$ 277,811	\$ 274,131	\$ 287,858	\$ 287,520	\$ 282,494
CONNECTICUT STATE UNIVERSITY									
Other Current Expenses	\$ 136,039	\$ 137,747	\$ 138,335	\$ 145,589	\$ 144,387	\$ 141,300	\$ 151,832	\$ 146,715	\$ 142,361
TOTAL-General Fund	\$ 136,039	\$ 137,747	\$ 138,335	\$ 145,589	\$ 144,387	\$ 141,300	\$ 151,832	\$ 146,715	\$ 142,361
ADDITIONAL FUNDS AVAILABLE									
State University Operating/Tuition Fd	277,696		316,459	341,273	341,273	341,273	361,921	361,921	361,921
Special Funds, Non-Appropriated	8,752		7,390	7,597	7,597	7,597	7,810	7,810	7,810
Bond Funds	10,000		10,000	10,000			10,000		
Federal Contributions	17,869		17,684	17,703	17,703	17,703	17,703	17,703	17,703
TOTAL-ALL FUNDS	\$ 450,356	\$ 137,747	\$ 489,869	\$ 522,163	\$ 510,960	\$ 507,874	\$ 549,267	\$ 534,150	\$ 529,795
SUMMARY									
EDUCATION, LIBRARIES AND MUSEUMS									
General Fund	2,789,367	2,902,533	2,910,600	3,415,413	3,368,209	3,104,956	3,509,142	3,448,466	3,162,092
University of Connecticut Operating Fd	419,422		459,044	483,081	483,081	483,081	509,760	509,760	509,760
UCHC Operating Fund	213,573		233,161	241,479	246,118	246,118	254,815	259,347	259,347
State University Operating/Tuition Fd	277,696		316,459	341,273	341,273	341,273	361,921	361,921	361,921
CTC Higher Ed Operating Fund	95,941		110,112	115,772	115,772	115,772	121,984	121,984	121,984
UConn Research Foundation	11,229		20,018	21,944	21,944	21,944	22,973	22,973	22,973
UConn Health Center Research	88,540		95,575	102,229	102,229	102,229	108,716	108,716	108,716
UConn Health Center Clinical Programs	166,714		177,679	185,003	185,003	185,003	194,044	194,044	194,044
Special Funds, Non-Appropriated	9,815		7,390	7,597	7,597	7,597	7,810	7,810	7,810
Bond Funds	22,704		10,254	10,548			10,596		
Federal Contributions	503,513		528,726	537,021	536,847	536,847	546,716	546,542	546,542
Private Contributions	16,559		17,070	18,528	18,528	18,528	19,876	19,876	19,876
TOTAL	\$ 4,615,072	\$ 2,902,533	\$ 4,886,089	\$ 5,479,890	\$ 5,426,603	\$ 5,163,349	\$ 5,668,352	\$ 5,601,438	\$ 5,315,064

CORRECTIONS

DEPARTMENT OF CORRECTION									
Personal Services	\$ 359,333	\$ 341,768	\$ 367,198	\$ 390,668	\$ 381,646	\$ 382,670	\$ 404,615	\$ 397,967	\$ 398,598
Other Expenses	61,318	64,526	63,758	65,764	64,522	64,030	67,328	65,887	64,054
Capital Outlay	85	180	180	2,939	2,520	1	2,879	2,385	1
Other Current Expenses	111,288	118,746	119,689	122,009	118,954	109,166	125,297	122,401	114,188
Payments to Other Than Local Governments	20,633	23,307	23,517	23,610	25,494	27,594	24,130	26,589	29,095
TOTAL-General Fund	\$ 552,658	\$ 548,527	\$ 574,341	\$ 604,988	\$ 593,136	\$ 583,460	\$ 624,249	\$ 615,228	\$ 605,936
ADDITIONAL FUNDS AVAILABLE									
Special Funds, Non-Appropriated	1,026		1,100	1,100	1,100	1,100	1,100	1,100	1,100
Bond Funds	1,196		1,750	1,750	1,750	1,750	1,750	1,750	1,750
Federal Contributions	2,929		3,317	2,638	2,638	2,638	2,088	2,088	2,088
Private Contributions	866		753	447	447	447	371	371	371
TOTAL-ALL FUNDS	\$ 558,674	\$ 548,527	\$ 581,262	\$ 610,923	\$ 599,071	\$ 589,395	\$ 629,557	\$ 620,537	\$ 611,245
DEPARTMENT OF CHILDREN AND FAMILIES									
Personal Services	\$ 209,399	\$ 217,853	\$ 230,081	\$ 243,908	\$ 248,603	\$ 247,566	\$ 247,994	\$ 251,999	\$ 250,563
Other Expenses	36,390	39,713	40,880	41,782	42,059	44,684	42,735	43,328	43,974
Capital Outlay	1	1	1	2,651	2,000	1	2,759	2,500	1
Other Current Expenses	12,661	24,098	26,435	28,999	29,758	29,507	35,150	35,773	34,232
Payments to Other Than Local Governments	349,033	360,973	373,613	384,487	404,615	407,653	400,279	437,689	427,628
TOTAL-General Fund	\$ 607,484	\$ 642,639	\$ 671,010	\$ 701,827	\$ 727,035	\$ 729,410	\$ 728,917	\$ 771,289	\$ 756,398
ADDITIONAL FUNDS AVAILABLE									
Federal Contributions	15,731		26,759	17,550	17,550	17,550	16,005	16,005	16,005
Private Contributions	4,144		1,527	436	436	436	436	436	436
TOTAL-ALL FUNDS	\$ 627,360	\$ 642,639	\$ 699,295	\$ 719,813	\$ 745,021	\$ 747,396	\$ 745,358	\$ 787,729	\$ 772,838

COUNCIL TO ADMINISTER CHILDREN'S TRUST

*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 2003-2004	Appropriation 2004-2005	Estimated 2004-2005	Requested 2005-2006	2005-2006 Recommended		2006-2007 Recommended		
					Current Services	Total	Requested 2006-2007	Current Services	Total
Personal Services	\$	\$ 591	\$ 591	\$ 673	\$ 766	\$ 766	\$ 699	\$ 796	\$ 786
Other Expenses		35	35	35	35	35	36	36	35
Capital Outlay				7	10	1	5	7	1
Other Current Expenses	5,503	5,518	5,579	5,854	7,833	7,765	5,983	8,147	7,765
TOTAL-General Fund	\$ 5,503	\$ 6,144	\$ 6,204	\$ 6,569	\$ 8,644	\$ 8,568	\$ 6,724	\$ 8,987	\$ 8,587
ADDITIONAL FUNDS AVAILABLE									
Federal Contributions		308	464	384	426	426	384	426	426
Private Contributions		149	62	62	62	62	62	62	62
TOTAL-ALL FUNDS	\$ 5,960	\$ 6,144	\$ 6,731	\$ 7,016	\$ 9,132	\$ 9,056	\$ 7,170	\$ 9,475	\$ 9,075

SUMMARY

CORRECTIONS

General Fund	1,165,645	1,197,310	1,251,556	1,313,384	1,328,815	1,321,438	1,359,890	1,395,504	1,370,921
Special Funds, Non-Appropriated	1,026		1,100	1,100	1,100	1,100	1,100	1,100	1,100
Bond Funds	1,196		1,750	1,750	1,750	1,750	1,750	1,750	1,750
Federal Contributions	18,967		30,541	20,572	20,614	20,614	18,477	18,518	18,518
Private Contributions	5,159		2,342	945	945	945	869	869	869
TOTAL	\$ 1,191,993	\$ 1,197,310	\$ 1,287,288	\$ 1,337,751	\$ 1,353,224	\$ 1,345,847	\$ 1,382,085	\$ 1,417,741	\$ 1,393,158

JUDICIAL

JUDICIAL DEPARTMENT

Personal Services	\$ 218,489	\$ 234,389	\$ 244,307	\$ 269,790	\$ 259,292	\$ 257,029	\$ 275,727	\$ 265,686	\$ 264,126
Other Expenses	60,721	66,761	66,781	72,093	70,264	66,942	76,543	72,606	69,406
Capital Outlay	1,448	2,140	2,140	5,866	4,319	2,134	5,602	4,188	2,061
Other Current Expenses	54,892	62,291	62,979	65,239	68,235	67,413	66,411	71,236	67,543
TOTAL-General Fund	\$ 335,550	\$ 365,581	\$ 376,207	\$ 412,988	\$ 402,110	\$ 393,519	\$ 424,283	\$ 413,716	\$ 403,138
Other Current Expenses	1,425	1,425	1,425	1,444	1,444	2,025	1,475	1,475	2,025
TOTAL-Criminal Injuries Compensation Fund	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,444	\$ 1,444	\$ 2,025	\$ 1,475	\$ 1,475	\$ 2,025
ADDITIONAL FUNDS AVAILABLE									
Bond Funds	16,673		21,576	13,394	13,394	13,394	13,394	13,394	13,394
Federal Contributions	8,518		9,323	6,315	5,433	5,433	5,638	5,838	5,838
Private Contributions	4,408		5,918	5,070	5,749	5,749	4,970	4,970	4,970
TOTAL-ALL FUNDS	\$ 366,574	\$ 367,006	\$ 414,450	\$ 439,211	\$ 428,130	\$ 420,120	\$ 449,759	\$ 439,393	\$ 429,364

PUBLIC DEFENDER SERVICES COMMISSION

Personal Services	\$ 24,830	\$ 25,931	\$ 26,696	\$ 28,401	\$ 28,288	\$ 27,432	\$ 28,785	\$ 28,643	\$ 27,850
Other Expenses	1,298	1,279	1,262	1,296	1,279	1,209	1,324	1,308	1,262
Capital Outlay	1	1	1	576	450	1	485	414	1
Other Current Expenses	6,616	6,714	7,589	7,962	7,491	7,490	8,401	7,829	7,826
TOTAL-General Fund	\$ 32,745	\$ 33,924	\$ 35,547	\$ 38,234	\$ 37,508	\$ 36,132	\$ 38,996	\$ 38,194	\$ 36,939
ADDITIONAL FUNDS AVAILABLE									
Special Funds, Non-Appropriated	98		90	90	90	90	90	90	90
Bond Funds	109		167						
Federal Contributions	1,561		1,193	1,225	1,225	1,225	60	60	60
Private Contributions	302		195	194	194	194	20	20	20
TOTAL-ALL FUNDS	\$ 34,814	\$ 33,924	\$ 37,192	\$ 39,742	\$ 39,016	\$ 37,640	\$ 39,166	\$ 38,364	\$ 37,109

SUMMARY

JUDICIAL

General Fund	368,295	399,506	411,754	451,222	439,618	429,651	463,279	451,910	440,077
Criminal Injuries Compensation Fund	1,425	1,425	1,425	1,444	1,444	2,025	1,475	1,475	2,025
Special Funds, Non-Appropriated	98		90	90	90	90	90	90	90
Bond Funds	16,782		21,744	13,394	13,394	13,394	13,394	13,394	13,394
Federal Contributions	10,078		10,516	7,540	6,658	6,658	5,697	5,897	5,897
Private Contributions	4,710		6,113	5,264	5,943	5,943	4,989	4,989	4,989
TOTAL	\$ 401,388	\$ 400,931	\$ 451,642	\$ 478,954	\$ 467,146	\$ 457,760	\$ 488,925	\$ 477,756	\$ 466,473

NON-FUNCTIONAL

*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 2003-2004	Appropriation 2004-2005	Estimated 2004-2005	Requested 2005-2006	2005-2006 Recommended		2006-2007 Recommended		
					Current Services	Total	Requested 2006-2007	Current Services	Total
MISC APPROPRIATION TO THE GOVERNOR									
Other Current Expenses	\$ 17	\$ 16	\$ 16	\$ 16	\$ 16	\$ 16	\$ 17	\$ 17	\$ 16
TOTAL-General Fund	\$ 17	\$ 16	\$ 16	\$ 16	\$ 16	\$ 16	\$ 17	\$ 17	\$ 16
DEBT SERVICE - STATE TREASURER									
Other Current Expenses	\$ 1,127,452	\$ 1,311,154	\$ 1,311,154	\$ 1,381,549	\$ 1,350,812	\$ 1,281,712	\$ 1,489,306	\$ 1,459,178	\$ 1,394,528
TOTAL-General Fund	\$ 1,127,452	\$ 1,311,154	\$ 1,311,154	\$ 1,381,549	\$ 1,350,812	\$ 1,281,712	\$ 1,489,306	\$ 1,459,178	\$ 1,394,528
Other Current Expenses	416,572	422,922	422,922	430,286	428,841	431,541	434,635	433,199	442,499
TOTAL-Special Transportation Fund	\$ 416,572	\$ 422,922	\$ 422,922	\$ 430,286	\$ 428,841	\$ 431,541	\$ 434,635	\$ 433,199	\$ 442,499
Other Current Expenses	148	130	130	141	142	142	136	136	136
TOTAL-Regional Market Operation Fund	\$ 148	\$ 130	\$ 130	\$ 141	\$ 142	\$ 142	\$ 136	\$ 136	\$ 136
TOTAL-ALL FUNDS	\$ 1,544,171	\$ 1,734,205	\$ 1,734,205	\$ 1,811,976	\$ 1,779,795	\$ 1,713,395	\$ 1,924,077	\$ 1,892,513	\$ 1,837,163
RESERVE FOR SALARY ADJUSTMENTS									
Other Current Expenses	\$	\$ 5,465	\$	\$ 26,151	\$ 26,151	\$ 4,944	\$ 68,228	\$ 68,228	\$ 5,581
TOTAL-General Fund	\$	\$ 5,465	\$	\$ 26,151	\$ 26,151	\$ 4,944	\$ 68,228	\$ 68,228	\$ 5,581
Other Current Expenses		0		2,584	2,584	0	5,673	5,673	0
TOTAL-Special Transportation Fund	\$	\$ 0	\$	\$ 2,584	\$ 2,584	\$ 0	\$ 5,673	\$ 5,673	\$ 0
TOTAL-ALL FUNDS	\$	\$ 5,465	\$	\$ 28,735	\$ 28,735	\$ 4,944	\$ 73,902	\$ 73,902	\$ 5,582
WORKERS' COMPENSATION CLAIMS - DAS									
Other Current Expenses	\$ 17,743	\$ 19,566	\$ 19,566	\$ 25,744	\$ 21,021	\$ 18,421	\$ 32,242	\$ 21,483	\$ 20,483
TOTAL-General Fund	\$ 17,743	\$ 19,566	\$ 19,566	\$ 25,744	\$ 21,021	\$ 18,421	\$ 32,242	\$ 21,483	\$ 20,483
Other Current Expenses	4,043	4,067	4,067	5,093	4,120	4,120	5,388	4,210	4,210
TOTAL-Special Transportation Fund	\$ 4,043	\$ 4,067	\$ 4,067	\$ 5,093	\$ 4,120	\$ 4,120	\$ 5,388	\$ 4,210	\$ 4,210
TOTAL-ALL FUNDS	\$ 21,786	\$ 23,633	\$ 23,633	\$ 30,837	\$ 25,140	\$ 22,540	\$ 37,630	\$ 25,693	\$ 24,693
MISC APPROPRIATIONS-COMPTROLLER									
JUDICIAL REVIEW COUNCIL									
Personal Services	\$ 118	\$ 127	\$ 131	\$ 128	\$ 128	\$ 128	\$ 130	\$ 130	\$ 130
Other Expenses	14	30	30	30	30	30	31	31	30
Capital Outlay					1	1		1	1
TOTAL-General Fund	\$ 132	\$ 157	\$ 161	\$ 158	\$ 160	\$ 159	\$ 161	\$ 162	\$ 161
STATE COMPTROLLER - MISCELLANEOUS									
Payments to Other Than Local Governments	\$ 675	\$ 925	\$ 925	\$ 1,015	\$ 933	\$ 925	\$ 1,077	\$ 945	\$ 925
Payments to Local Governments	165,891	175,891	175,891	233,836	233,836	175,891	244,426	244,426	175,891
TOTAL-General Fund	\$ 166,566	\$ 176,816	\$ 176,816	\$ 234,851	\$ 234,769	\$ 176,816	\$ 245,503	\$ 245,371	\$ 176,816
Payments to Local Governments	85,000	85,000	85,000	135,000	135,000	86,250	135,000	135,000	86,250
TOTAL-Mashantucket Pequot and Mohegan Fund	\$ 85,000	\$ 85,000	\$ 85,000	\$ 135,000	\$ 135,000	\$ 86,250	\$ 135,000	\$ 135,000	\$ 86,250
TOTAL-ALL FUNDS	\$ 251,566	\$ 261,816	\$ 261,816	\$ 369,851	\$ 369,769	\$ 263,066	\$ 380,503	\$ 380,371	\$ 263,066
STATE COMPTROLLER -FRINGE BENEFITS									
Other Current Expenses	\$ 1,174,032	\$ 1,333,837	\$ 1,337,002	\$ 1,498,536	\$ 1,537,554	\$ 1,506,334	\$ 1,696,373	\$ 1,669,943	\$ 1,634,659
TOTAL-General Fund	\$ 1,174,032	\$ 1,333,837	\$ 1,337,002	\$ 1,498,536	\$ 1,537,554	\$ 1,506,334	\$ 1,696,373	\$ 1,669,943	\$ 1,634,659
Other Current Expenses	81,261	87,669	87,804	99,075	102,543	102,691	112,179	109,989	110,299
TOTAL-Special Transportation Fund	\$ 81,261	\$ 87,669	\$ 87,804	\$ 99,075	\$ 102,543	\$ 102,691	\$ 112,179	\$ 109,989	\$ 110,299
TOTAL-ALL FUNDS	\$ 1,255,293	\$ 1,421,506	\$ 1,424,807	\$ 1,597,611	\$ 1,640,097	\$ 1,609,025	\$ 1,808,552	\$ 1,779,932	\$ 1,744,958
SUMMARY									
MISCELLANEOUS APPROPRIATIONS									
ADMINISTERED BY THE COMPTROLLER									
General Fund	1,340,729	1,510,811	1,513,980	1,733,546	1,772,483	1,683,310	1,942,037	1,915,476	1,811,635
Special Transportation Fund	81,261	87,669	87,804	99,075	102,543	102,691	112,179	109,989	110,299
Mashantucket Pequot and Mohegan Fund	85,000	85,000	85,000	135,000	135,000	86,250	135,000	135,000	86,250
TOTAL	\$ 1,506,990	\$ 1,683,479	\$ 1,686,784	\$ 1,967,620	\$ 2,010,026	\$ 1,872,251	\$ 2,189,216	\$ 2,160,465	\$ 2,008,184
SUMMARY									
NON -FUNCTIONAL									
General Fund	2,485,941	2,847,012	2,844,716	3,167,007	3,170,482	2,988,402	3,531,831	3,464,382	3,232,244
Special Transportation Fund	501,877	514,658	514,793	537,037	538,088	538,352	557,875	553,072	557,009
Mashantucket Pequot and Mohegan Fund	85,000	85,000	85,000	135,000	135,000	86,250	135,000	135,000	86,250
Regional Market Operation Fund	148	130	130	141	142	142	136	136	136
TOTAL	\$ 4,579,956	\$ 5,130,279	\$ 5,131,422	\$ 5,806,805	\$ 5,853,738	\$ 5,485,397	\$ 6,414,058	\$ 6,313,055	\$ 5,883,823

STATE SUMMARY

GENERAL FUND

*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 2003-2004	Appropriation 2004-2005	Estimated 2004-2005	Requested 2005-2006	2005-2006 Recommended		Requested 2006-2007	2006-2007 Recommended	
					Current Services	Total		Current Services	Total
Personal Services	1,848,136	1,935,310	2,001,887	2,113,549	2,098,320	2,078,292	2,159,751	2,144,229	2,138,075
Other Expenses	429,987	454,522	461,889	480,093	472,275	460,331	494,211	485,581	468,967
Capital Outlay	2,606	3,405	3,405	37,003	26,483	3,883	31,645	23,835	3,611
Other Current Expenses	3,414,850	3,829,795	3,851,290	4,168,692	4,181,867	4,031,994	4,571,203	4,508,621	4,303,409
Pmts to Other Than Local Governments	4,723,404	4,915,091	4,945,200	5,618,122	5,496,985	5,374,598	5,906,608	5,738,877	5,569,026
Pmts to Local Governments	2,109,549	2,197,969	2,200,540	2,466,706	2,465,648	2,279,537	2,529,008	2,523,322	2,301,873
TOTAL	\$ 12,528,533	\$ 13,336,091	\$ 13,464,211	\$ 14,884,166	\$ 14,741,579	\$ 14,228,635	\$ 15,692,426	\$ 15,424,465	\$ 14,784,961
Legislative Unallocated Lapses		-2,000	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000
Legislative Lapse - Personal Services					-1,000	-1,000		-1,000	-1,000
Legislative Lapse - Other Expenses					-1,000	-1,000		-1,000	-1,000
Legislative Out-of-State Travel							-354		-359
Estimated Unallocated Lapses		-76,600	-76,600	-75,000	-75,000	-75,000	-75,000	-75,000	-75,000
General Personal Services Reduction			-14,000	-14,000	-14,000	-14,000	-14,000	-14,000	-14,000
Extraordinary Governor's Recision Authority		-35,000							
General Other Expenses Reductions		-11,000	-11,000	-11,000	-11,000	-11,000	-11,000	-11,000	-11,000
Statewide GAAP Implementation				56,000	50,400		56,000	50,400	
Amortized GAAP								56,155	
NET -General Fund	\$ 12,528,533	\$ 13,211,491	\$ 13,360,611	\$ 14,838,166	\$ 14,687,979	\$ 14,124,281	\$ 15,646,426	\$ 15,427,020	\$ 14,680,602
SPECIAL TRANSPORTATION FUND									
Personal Services	142,884	162,370	158,544	177,969	175,753	172,671	180,101	178,016	174,572
Other Expenses	48,591	49,219	51,788	54,556	53,437	52,775	58,189	54,919	53,030
Capital Outlay	748	6,064	6,064	7,499	6,062	6,062	6,523	6,421	6,421
Other Current Expenses	683,362	702,687	705,423	752,818	740,958	735,716	785,222	771,063	768,518
Pmts to Local Governments	12,450	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL	\$ 888,034	\$ 940,340	\$ 941,818	\$ 1,012,842	\$ 996,210	\$ 987,224	\$ 1,050,034	\$ 1,030,419	\$ 1,022,542
Estimated Unallocated Lapses		-11,000	-11,000	-11,000	-11,000	-11,000	-11,000	-11,000	-11,000
NET -Special Transportation Fund	\$ 888,034	\$ 929,340	\$ 930,818	\$ 1,001,842	\$ 985,210	\$ 976,224	\$ 1,039,034	\$ 1,019,419	\$ 1,011,542
MASHANTUCKET PEQUOT AND MOHEGAN FUND									
Pmts to Local Governments	85,000	85,000	85,000	135,000	135,000	86,250	135,000	135,000	86,250
TOTAL	\$ 85,000	\$ 85,000	\$ 85,000	\$ 135,000	\$ 135,000	\$ 86,250	\$ 135,000	\$ 135,000	\$ 86,250
SOLDIERS, SAILORS AND MARINES' FUND									
Personal Services	676	740	740	794	778	773	831	836	824
Other Expenses	411	200	200	99	99	98	101	102	98
Capital Outlay		4	4	9	9	9	7	7	7
Other Current Expenses	2,076	2,431	2,431	2,706	2,692	2,688	2,813	2,819	2,808
Pmts to Other Than Local Governments	223	252	252	261	254	251	269	257	251
TOTAL	\$ 3,387	\$ 3,627	\$ 3,627	\$ 3,868	\$ 3,831	\$ 3,818	\$ 4,021	\$ 4,020	\$ 3,987
Governor's ER IP Payouts				7	7		7	7	
NET -Soldiers, Sailors and Marines' Fund	\$ 3,387	\$ 3,627	\$ 3,627	\$ 3,875	\$ 3,838	\$ 3,818	\$ 4,027	\$ 4,027	\$ 3,987
REGIONAL MARKET OPERATION FUND									
Personal Services	402	452	452	461	463	463	472	482	481
Other Expenses	218	174	174	176	176	174	180	180	174
Capital Outlay	6	24	24	35	35	35	25	25	25
Other Current Expenses	326	315	315	141	360	360	136	359	359
TOTAL	\$ 952	\$ 963	\$ 963	\$ 814	\$ 1,034	\$ 1,031	\$ 813	\$ 1,046	\$ 1,039
BANKING FUND									
Personal Services	7,693	8,934	8,934	8,536	8,747	8,686	8,679	8,886	8,776
Other Expenses	2,137	2,270	2,270	3,217	2,148	2,030	2,561	2,199	2,030
Capital Outlay	235	125	125	127	127	127	24	24	24
Other Current Expenses	3,686	4,638	4,638	4,934	4,763	4,763	4,690	4,834	4,834
TOTAL	\$ 13,751	\$ 15,967	\$ 15,967	\$ 16,813	\$ 15,784	\$ 15,606	\$ 15,953	\$ 15,942	\$ 15,663
Governor's ERIP Payouts				23	23		23	23	
NET -Banking Fund	\$ 13,751	\$ 15,967	\$ 15,967	\$ 16,836	\$ 15,806	\$ 15,606	\$ 15,976	\$ 15,965	\$ 15,663
INSURANCE FUND									
Personal Services	9,531	11,247	11,247	11,873	11,954	11,783	12,026	12,100	11,881
Other Expenses	2,710	2,475	2,475	3,086	2,826	2,486	3,231	2,987	2,523
Capital Outlay	127	102	102	107	97	97	157	137	137
Other Current Expenses	4,816	5,724	5,724	6,731	6,742	6,742	7,067	6,655	6,655
TOTAL	\$ 17,183	\$ 19,548	\$ 19,548	\$ 21,797	\$ 21,619	\$ 21,108	\$ 22,481	\$ 21,879	\$ 21,195
Governor's ERIP Payouts				96	96		96	96	
NET -Insurance Fund	\$ 17,183	\$ 19,548	\$ 19,548	\$ 21,893	\$ 21,715	\$ 21,108	\$ 22,577	\$ 21,975	\$ 21,195
CONSUMER COUNSEL/PUBLIC UTILITY FUND									
Personal Services	9,269	11,096	11,096	11,343	11,456	11,431	11,520	11,634	11,537
Other Expenses	2,099	2,396	2,396	2,731	2,456	2,316	2,784	2,516	2,363

*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 2003-2004	Appropriation 2004-2005	Estimated 2004-2005	Requested 2005-2006	2005-2006 Recommended		2006-2007 Recommended		
					Current Services	Requested Total	Requested 2006-2007	Current Services	Total
Capital Outlay	117	148	148	249	183	183	185	180	180
Other Current Expenses	4,368	5,159	5,159	5,377	5,371	5,363	5,497	5,515	5,507
TOTAL	\$ 15,853	\$ 18,799	\$ 18,799	\$ 19,700	\$ 19,466	\$ 19,292	\$ 19,987	\$ 19,845	\$ 19,587
Governor's ERIP Payouts				119	119		119	119	
NET -Consumer Counsel/Public Utility Fund	\$ 15,853	\$ 18,799	\$ 18,799	\$ 19,820	\$ 19,586	\$ 19,292	\$ 20,106	\$ 19,964	\$ 19,587
WORKERS' COMPENSATION FUND									
Personal Services	7,469	8,286	8,286	8,400	8,692	8,523	8,562	8,828	8,643
Other Expenses	2,537	2,980	2,980	3,121	2,925	2,774	3,722	3,526	2,774
Capital Outlay	11	181	181	386	289	289	76	51	51
Other Current Expenses	7,246	9,637	9,637	10,287	10,357	9,213	10,502	10,237	8,991
TOTAL	\$ 17,262	\$ 21,084	\$ 21,084	\$ 22,194	\$ 22,264	\$ 20,798	\$ 22,862	\$ 22,642	\$ 20,459
Governor's ERIP Payouts				60	60		60	60	
NET -Workers' Compensation Fund	\$ 17,262	\$ 21,084	\$ 21,084	\$ 22,254	\$ 22,324	\$ 20,798	\$ 22,923	\$ 22,702	\$ 20,459
CRIMINAL INJURIES COMPENSATION FUND									
Other Current Expenses	1,425	1,425	1,425	1,444	1,444	2,025	1,475	1,475	2,025
TOTAL	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,444	\$ 1,444	\$ 2,025	\$ 1,475	\$ 1,475	\$ 2,025
Siting Council	1,627		1,988	1,996	1,996	1,996	2,037	2,037	2,037
University of Connecticut Operating Fd	419,422		459,044	483,081	483,081	483,081	509,760	509,760	509,760
UChC Operating Fund	213,573		233,161	241,479	246,118	246,118	254,815	259,347	259,347
State University Operating/Tuition Fd	277,696		316,459	341,273	341,273	341,273	361,921	361,921	361,921
CTC Higher Ed Operating Fund	95,941		110,112	115,772	115,772	115,772	121,984	121,984	121,984
UConn Research Foundation	11,229		20,018	21,944	21,944	21,944	22,973	22,973	22,973
UConn Health Center Research	88,540		95,575	102,229	102,229	102,229	108,716	108,716	108,716
Employment Security Admin Fund	71,016		88,098	89,825	89,825	89,825	94,166	94,166	94,166
Unclaimed Property Fund	3,553		4,621	4,412	4,412	4,412	4,544	4,544	4,544
UConn Health Center Clinical Programs	166,714		177,679	185,003	185,003	185,003	194,044	194,044	194,044
Auto Emissions	4,579		6,892	7,075	7,075	7,075	7,293	7,293	7,293
Technical Services	60,960		80,204	81,246	81,246	81,246	82,303	82,303	82,303
Special Funds, Non-Appropriated	164,233		137,784	105,538	105,538	105,538	101,914	101,914	101,913
Bond Funds	80,117		71,997	610,464	39,744	122,472	639,063	37,196	195,655
Federal Contributions	1,067,971		1,166,271	1,154,787	1,154,427	1,154,427	1,146,021	1,145,266	1,146,466
2nd Injury & Comp Assurance	7,135		9,134	9,856	9,856	9,856	9,687	9,687	9,687
Investment trust Fund	50,821		56,004	57,998	57,998	57,998	59,413	59,413	59,413
Private Contributions	214,109		171,365	119,988	117,615	117,615	122,036	118,974	119,274
TOTAL STATE	\$ 16,570,614	\$ 14,307,245	\$ 17,664,249	\$ 19,795,910	\$ 19,059,090	\$ 18,518,316	\$ 20,751,046	\$ 19,910,133	\$ 19,263,845

Note: Net 2003-2004 and 2004-2005 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, 2005. FY2004 Actual data to be published in the Comptroller's Annual Report was not available when the budget went to print. FY2004 amounts are estimated by OPM based on available data, and final figures may not agree. 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 2004-2005 as well as expenditure options not requested as part of the regular current services budget submissions.

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

SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested Total 2005-2006	2005-2006 Recommended Change From 6-30-05	Requested Total	2006-2007 Recommended Change From 2005-06	Requested Total	2006-2007 Recommended Change From 2005-06	Total
	As of 6-30-2004 Filled	2004-05 Vacant	6-30-05 Change	6-30-05 Total							
LEGISLATIVE											
LEGISLATIVE MANAGEMENT General Fund	386	0	3	389	389	0	389	391	2	391	
AUDITORS OF PUBLIC ACCOUNTS General Fund	100	9	0	109	109	0	109	109	0	109	
COMMISSION ON THE STATUS OF WOMEN General Fund	8	0	0	8	8	0	8	8	0	8	
COMMISSION ON CHILDREN General Fund	7	0	0	7	8	1	8	8	0	8	
LATINO & PUERTO RICAN AFFAIRS COMM General Fund	5	0	0	5	5	0	5	5	0	5	
AFRICAN-AMERICAN AFFAIRS COMMISSION General Fund	4	0	0	4	4	0	4	4	0	4	
SUMMARY <u>Legislative</u> General Fund	510	9	3	522	523	1	523	525	2	525	
TOTAL	510	9	3	522	523	1	523	525	2	525	

GENERAL GOVERNMENT

GOVERNOR'S OFFICE General Fund	29	5	3	37	37	0	37	37	0	37
SECRETARY OF THE STATE General Fund	30	4	0	34	34	-4	30	34	0	30
LIEUTENANT GOVERNOR'S OFFICE General Fund	5	0	0	5	5	0	5	5	0	5
ELECTIONS ENFORCEMENT COMMISSION General Fund	11	0	1	12	14	2	14	14	0	14
CITIZENS' ETHICS & GOVT INTEGRITY COMM General Fund	10	0	2	12	12	4	16	12	0	16
FREEDOM OF INFORMATION COMMISSION General Fund	15	0	0	15	17	2	17	17	0	17
JUDICIAL SELECTION COMMISSION General Fund	1	0	0	1	1	0	1	1	0	1
STATE PROPERTIES REVIEW BOARD General Fund	4	1	0	5	5	0	5	5	0	5
CONTRACTING STANDARDS BOARD General Fund	0	0	0	0	0	10	10	0	0	10
STATE TREASURER General Fund	44	8	0	52	52	0	52	52	0	52
Unclaimed Property Fund	26	4	0	30	30	0	30	30	0	30
Bond Funds	4	1	0	5	5	0	5	5	0	5
2nd Injury & Comp Assurance Investment trust Fund	49	12	0	61	61	0	61	61	0	61
Private Contributions	22	10	0	32	32	0	32	32	0	32
TOTAL - ALL FUNDS	151	36	0	187	187	0	187	187	0	187
STATE COMPROLLER General Fund	217	27	3	247	238	3	250	238	3	253

SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested Total 2005-2006	2005-2006 Change From 6-30-05	Recommended Total	Requested Total 2006-07	2006-2007 Change From 2005-06	Recommended Total
	As of 6-30-2004 Filled	2004-05 Vacant	2004-05 Change	6-30-05 Total						
DEPARTMENT OF REVENUE SERVICES										
General Fund	687	51	-77	661	661	68	729	661	0	729
DIVISION OF SPECIAL REVENUE										
General Fund	98	54	-39	113	113	6	119	113	0	119
STATE INSURANCE AND RISK MANAGEMENT										
General Fund	3	0	0	3	3	0	3	3	0	3
OFFICE OF POLICY AND MANAGEMENT										
General Fund	126	45	-24	147	146	0	147	146	0	147
DEPARTMENT OF VETERANS AFFAIRS										
General Fund	262	67	-18	311	289	-12	299	289	0	299
OFFICE OF WORKFORCE COMPETITIVENESS										
General Fund	3	2	0	5	5	0	5	5	0	5
DEPARTMENT OF ADMINISTRATIVE SERVICES										
General Fund	215	67	-55	227	208	13	240	208	1	241
General Services	113	11	0	124	124	0	124	124	0	124
TOTAL - ALL FUNDS	328	78	-55	351	332	13	364	332	1	365
DEPARTMENT OF INFORMATION TECHNOLOGY										
General Fund	26	10	282	318	91	-243	75	91	2	77
Special Transportation Fund	0	6	65	71	0	-69	2	0	0	2
Banking Fund	0	0	5	5	0	-3	2	0	0	2
Insurance Fund	0	0	5	5	0	-4	1	0	0	1
Technical Services	262	11	0	273	273	-43	230	273	0	230
TOTAL - ALL FUNDS	288	27	357	672	364	-362	310	364	2	312
DEPARTMENT OF PUBLIC WORKS										
General Fund	122	47	-15	154	154	0	154	154	0	154
Bond Funds	54	7	0	61	61	0	61	61	0	61
TOTAL - ALL FUNDS	176	54	-15	215	215	0	215	215	0	215
ATTORNEY GENERAL										
General Fund	286	33	-7	312	312	-3	309	312	0	309
OFFICE OF THE CLAIMS COMMISSIONER										
General Fund	4	0	0	4	4	0	4	4	0	4
DIVISION OF CRIMINAL JUSTICE										
General Fund	478	52	2	532	523	-25	507	523	2	509
Federal Contributions	17	0	-2	15	12	-3	12	12	0	12
Private Contributions	7	0	0	7	7	0	7	7	0	7
TOTAL - ALL FUNDS	502	52	0	554	542	-28	526	542	2	528
STATE MARSHAL COMMISSION										
General Fund	4	0	0	4	4	0	4	4	0	4
BOARD OF ACCOUNTANCY										
General Fund	0	0	0	0	0	4	4	0	0	4
SUMMARY										
<u>General Government</u>										
General Fund	2,680	473	58	3,211	2,928	-175	3,036	2,928	8	3,044
Special Transportation Fund	0	6	65	71	0	-69	2	0	0	2
Banking Fund	0	0	5	5	0	-3	2	0	0	2
Insurance Fund	0	0	5	5	0	-4	1	0	0	1
Unclaimed Property Fund	26	4	0	30	30	0	30	30	0	30
Technical Services	262	11	0	273	273	-43	230	273	0	230
General Services	113	11	0	124	124	0	124	124	0	124
Bond Funds	58	8	0	66	66	0	66	66	0	66
Federal Contributions	17	0	-2	15	12	-3	12	12	0	12
2nd Injury & Comp Assurance	49	12	0	61	61	0	61	61	0	61
Investment trust Fund	22	10	0	32	32	0	32	32	0	32
Private Contributions	13	1	0	14	14	0	14	14	0	14
TOTAL	3,240	536	131	3,907	3,540	-297	3,610	3,540	8	3,618

SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested Total 2005-2006	2005-2006 Recommended Change From 6-30-05	Requested Total	2006-2007 Recommended Change From 2005-06	Requested Total	2006-2007 Recommended Change From 2005-06	Total
	As of 6-30-2004 Filled	2004-05 Vacant	2004-05 Change	6-30-05 Total							
REGULATION AND PROTECTION											
DEPARTMENT OF PUBLIC SAFETY											
General Fund	1,581	202	-8	1,775	1,775	-21	1,754	1,775	0	1,754	
EMERGENCY MGMT/HOMELAND SECURITY											
General Fund	0	0	0	0	0	47	47	0	0	47	
Federal Contributions	0	0	0	0	0	33	33	0	0	33	
TOTAL - ALL FUNDS	0	0	0	0	0	80	80	0	0	80	
POLICE STANDARDS & TRAINING COUNCIL											
General Fund	25	0	-1	24	25	1	25	25	0	25	
BOARD OF FIREARMS PERMIT EXAMINERS											
General Fund	1	0	0	1	1	0	1	1	0	1	
DEPARTMENT OF MOTOR VEHICLES											
Special Transportation Fund	599	25	-29	595	595	36	631	595	0	631	
Auto Emissions	65	28	0	93	93	0	93	93	0	93	
Special Funds, Non-Appropriated	2	0	0	2	2	0	2	2	0	2	
Federal Contributions	21	2	0	23	23	0	23	23	0	23	
TOTAL - ALL FUNDS	687	55	-29	713	713	36	749	713	0	749	
MILITARY DEPARTMENT											
General Fund	53	6	-4	55	54	-10	45	54	0	45	
Federal Contributions	69	10	-1	78	78	-55	23	78	0	23	
Private Contributions	5	1	0	6	6	-6	0	6	0	0	
TOTAL - ALL FUNDS	127	17	-5	139	138	-71	68	138	0	68	
COMM ON FIRE PREVENTION & CONTROL											
General Fund	20	1	-1	20	20	0	20	20	0	20	
DEPARTMENT OF BANKING											
Banking Fund	109	23	-5	127	127	2	129	127	0	129	
INSURANCE DEPARTMENT											
Insurance Fund	137	22	-10	149	149	0	149	149	0	149	
OFFICE OF CONSUMER COUNSEL											
Consumer Counsel/Public Utility Fund	13	4	0	17	17	0	17	17	0	17	
DEPARTMENT OF PUBLIC UTILITY CONTROL											
Consumer Counsel/Public Utility Fund	125	10	-2	133	133	2	135	133	0	135	
Siting Council	10	0	2	12	12	0	12	12	0	12	
TOTAL - ALL FUNDS	135	10	0	145	145	2	147	145	0	147	
OFFICE OF THE MANAGED CARE OMBUDSMAN											
Insurance Fund	2	1	0	3	3	0	3	3	0	3	
DEPARTMENT OF CONSUMER PROTECTION											
General Fund	142	18	-11	149	149	2	151	149	0	151	
Private Contributions	20	0	3	23	23	0	23	23	0	23	
TOTAL - ALL FUNDS	162	18	-8	172	172	2	174	172	0	174	
DEPARTMENT OF LABOR											
General Fund	111	10	-1	120	121	-3	117	121	0	117	
Employment Security Admin Fund	610	70	0	680	684	18	698	684	0	698	
Special Funds, Non-Appropriated	0	0	1	1	1	0	1	1	0	1	
Private Contributions	9	6	2	17	13	-5	12	13	0	12	
TOTAL - ALL FUNDS	730	86	2	818	819	10	828	819	0	828	
OFFICE OF VICTIM ADVOCATE											
General Fund	2	1	0	3	3	0	3	3	0	3	
COMM-HUMAN RIGHTS & OPPORTUNITIES											
General Fund	85	20	-8	97	96	1	98	96	0	98	
OFFICE OF PROTECTION AND ADVOCACY											

SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested Total 2005-2006	2005-2006 Change From 6-30-05	Recommended Total	Requested Total 2006-07	2006-2007 Change From 2005-06	Recommended Total
	As of 6-30-2004	2004-05	6-30-05							
	Filled	Vacant	Change	Total						
General Fund	33	3	0	36	36	0	36	36	0	36
Federal Contributions	10	1	1	12	12	0	12	12	0	12
TOTAL - ALL FUNDS	43	4	1	48	48	0	48	48	0	48
OFFICE OF THE CHILD ADVOCATE										
General Fund	8	0	0	8	8	1	9	8	0	9
WORKERS' COMPENSATION COMMISSION										
Workers' Compensation Fund	125	18	-10	133	132	0	133	132	0	133
SUMMARY										
<u>Regulation and Protection</u>										
General Fund	2,061	261	-34	2,288	2,288	18	2,306	2,288	0	2,306
Special Transportation Fund	599	25	-29	595	595	36	631	595	0	631
Banking Fund	109	23	-5	127	127	2	129	127	0	129
Insurance Fund	139	23	-10	152	152	0	152	152	0	152
Consumer Counsel/Public Utility Fund	138	14	-2	150	150	2	152	150	0	152
Workers' Compensation Fund	125	18	-10	133	132	0	133	132	0	133
Siting Council	10	0	2	12	12	0	12	12	0	12
Employment Security Admin Fund	610	70	0	680	684	18	698	684	0	698
Auto Emissions	65	28	0	93	93	0	93	93	0	93
Special Funds, Non-Appropriated	2	0	1	3	3	0	3	3	0	3
Federal Contributions	100	13	0	113	113	-22	91	113	0	91
Private Contributions	34	7	5	46	42	-11	35	42	0	35
TOTAL	3,992	482	-82	4,392	4,391	43	4,435	4,391	0	4,435

CONSERVATION AND DEVELOPMENT

DEPARTMENT OF AGRICULTURE										
General Fund	50	6	2	58	58	-4	54	58	0	54
Regional Market Operation Fund	7	2	0	9	9	0	9	9	0	9
Private Contributions	2	0	0	2	2	0	2	2	0	2
TOTAL - ALL FUNDS	59	8	2	69	69	-4	65	69	0	65
DEPARTMENT OF ENVIRONMENTAL PROTECTION										
General Fund	360	41	-34	367	367	0	367	367	0	367
Special Funds, Non-Appropriated	257	30	-6	281	276	-5	276	276	0	276
Bond Funds	23	5	0	28	28	0	28	28	0	28
Federal Contributions	199	26	-3	222	222	0	222	222	0	222
Private Contributions	79	8	6	93	93	0	93	93	0	93
TOTAL - ALL FUNDS	918	110	-37	991	986	-5	986	986	0	986
COUNCIL ON ENVIRONMENTAL QUALITY										
General Fund	0	0	1	1	1	0	1	1	0	1
COMMISSION ON CULTURE AND TOURISM										
General Fund	37	8	0	45	45	0	45	45	0	45
DEPT - ECONOMIC & COMMUNITY DEVELOPMENT										
General Fund	82	11	4	97	97	-7	90	97	0	90
Special Funds, Non-Appropriated	35	0	-13	22	22	0	22	22	0	22
Bond Funds	2	0	3	5	5	0	5	5	0	5
Federal Contributions	27	0	-4	23	23	0	23	23	0	23
Private Contributions	1	0	0	1	1	0	1	1	0	1
TOTAL - ALL FUNDS	147	11	-10	148	148	-7	141	148	0	141
AGRICULTURAL EXPERIMENT STATION										
General Fund	64	5	-2	67	67	0	67	67	0	67
Federal Contributions	25	0	0	25	25	0	25	25	0	25
Private Contributions	2	0	0	2	2	0	2	2	0	2
TOTAL - ALL FUNDS	91	5	-2	94	94	0	94	94	0	94

SUMMARY

SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested Total 2005-2006	2005-2006 Recommended Change From 6-30-05	Requested Total	2006-2007 Recommended Change From 2005-06	Requested Total 2006-07	2006-2007 Recommended Change From 2005-06	Total
	As of 6-30-2004 Filled	2004-05 Vacant	2004-05 Change	6-30-05 Total							
<u>Conservation and Development</u>											
General Fund	593	71	-29	635	635	-11	624	635	0	624	
Regional Market Operation Fund	7	2	0	9	9	0	9	9	0	9	
Special Funds, Non-Appropriated	292	30	-19	303	298	-5	298	298	0	298	
Bond Funds	25	5	3	33	33	0	33	33	0	33	
Federal Contributions	251	26	-7	270	270	0	270	270	0	270	
Private Contributions	84	8	6	98	98	0	98	98	0	98	
TOTAL	1,252	142	-46	1,348	1,343	-16	1,332	1,343	0	1,332	

HEALTH AND HOSPITALS

<u>DEPARTMENT OF PUBLIC HEALTH</u>											
General Fund	396	95	-44	447	447	14	461	447	0	461	
Federal Contributions	318	45	-1	362	362	1	363	361	-1	362	
Private Contributions	12	1	-1	12	12	0	12	12	0	12	
TOTAL - ALL FUNDS	726	141	-46	821	821	15	836	820	-1	835	
<u>OFFICE OF HEALTH CARE ACCESS</u>											
General Fund	24	0	-1	23	23	1	24	23	0	24	
<u>OFFICE OF THE CHIEF MEDICAL EXAMINER</u>											
General Fund	51	2	-3	50	50	2	52	50	0	52	
<u>DEPARTMENT OF MENTAL RETARDATION</u>											
General Fund	3,461	875	-321	4,015	4,015	30	4,045	4,015	0	4,045	
Federal Contributions	12	0	0	12	12	0	12	12	0	12	
TOTAL - ALL FUNDS	3,473	875	-321	4,027	4,027	30	4,057	4,027	0	4,057	
<u>DEPT MENTAL HEALTH & ADDICTION SVS</u>											
General Fund	2,948	372	-181	3,139	3,057	86	3,225	3,057	-6	3,219	
Federal Contributions	5	2	2	9	5	-2	7	5	-1	6	
Private Contributions	9	0	0	9	9	0	9	9	0	9	
TOTAL - ALL FUNDS	2,962	374	-179	3,157	3,071	84	3,241	3,071	-7	3,234	
<u>PSYCHIATRIC SECURITY REVIEW BOARD</u>											
General Fund	4	0	0	4	4	0	4	4	0	4	
<u>SUMMARY</u>											
<u>Health and Hospitals</u>											
General Fund	6,884	1,344	-550	7,678	7,596	133	7,811	7,596	-6	7,805	
Federal Contributions	335	47	1	383	379	-1	382	378	-2	380	
Private Contributions	21	1	-1	21	21	0	21	21	0	21	
TOTAL	7,240	1,392	-550	8,082	7,996	132	8,214	7,995	-8	8,206	

TRANSPORTATION

<u>DEPARTMENT OF TRANSPORTATION</u>											
Special Transportation Fund	2,893	482	-113	3,262	3,262	-37	3,225	3,262	0	3,225	
<u>SUMMARY</u>											
<u>Transportation</u>											
Special Transportation Fund	2,893	482	-113	3,262	3,262	-37	3,225	3,262	0	3,225	
TOTAL	2,893	482	-113	3,262	3,262	-37	3,225	3,262	0	3,225	

HUMAN SERVICES

<u>DEPARTMENT OF SOCIAL SERVICES</u>											
General Fund	1,562	332	-202	1,692	1,731	61	1,753	1,731	0	1,753	
Federal Contributions	264	21	0	285	285	0	285	285	0	285	
Private Contributions	12	1	20	33	43	10	43	43	0	43	
TOTAL - ALL FUNDS	1,838	354	-182	2,010	2,059	71	2,081	2,059	0	2,081	

SOLDIERS, SAILORS AND MARINES' FUND

SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested Total 2005-2006	2005-2006 Recommended Change From 6-30-05	Requested Total	2006-2007 Recommended Change From 2005-06	Requested Total 2006-07	2006-2007 Recommended Change From 2005-06	Requested Total
	As of 6-30-2004 Filled	2004-05 Vacant	2004-05 Change	6-30-05 Total							
Soldiers, Sailors and Marines' Fund	13	1	0	14	14	0	14	14	0	14	
SUMMARY											
<u>Human Services</u>											
General Fund	1,562	332	-202	1,692	1,731	61	1,753	1,731	0	1,753	
Soldiers, Sailors and Marines' Fund	13	1	0	14	14	0	14	14	0	14	
Federal Contributions	264	21	0	285	285	0	285	285	0	285	
Private Contributions	12	1	20	33	43	10	43	43	0	43	
TOTAL	1,851	355	-182	2,024	2,073	71	2,095	2,073	0	2,095	

EDUCATION, LIBRARIES AND MUSEUMS

DEPARTMENT OF EDUCATION										
General Fund	1,680	29	5	1,714	1,719	16	1,730	1,721	10	1,740
BD OF EDUC & SERVICES FOR THE BLIND										
General Fund	57	18	-9	66	66	5	71	66	0	71
COMM ON THE DEAF & HEARING IMPAIRED										
General Fund	9	3	0	12	12	-1	11	12	0	11
Federal Contributions	2	0	0	2	2	0	2	2	0	2
TOTAL - ALL FUNDS	11	3	0	14	14	-1	13	14	0	13
STATE LIBRARY										
General Fund	62	6	-7	61	61	2	63	61	0	63
Federal Contributions	18	1	0	19	19	0	19	19	0	19
Private Contributions	1	0	2	3	3	0	3	3	0	3
TOTAL - ALL FUNDS	81	7	-5	83	83	2	85	83	0	85
DEPARTMENT OF HIGHER EDUCATION										
General Fund	27	1	-1	27	27	0	27	27	0	27
Special Funds, Non-Appropriated	1	0	0	1	0	-1	0	0	0	0
Federal Contributions	12	1	0	13	12	-1	12	12	0	12
Private Contributions	7	0	0	7	7	0	7	7	0	7
TOTAL - ALL FUNDS	47	2	-1	48	46	-2	46	46	0	46
UNIVERSITY OF CONNECTICUT										
General Fund	2,560	0	-216	2,344	2,776	419	2,763	2,792	0	2,763
University of Connecticut Operating Fd	1,155	0	148	1,303	1,315	12	1,315	1,325	10	1,325
UConn Research Foundation	497	0	0	497	497	0	497	497	0	497
TOTAL - ALL FUNDS	4,212	0	-68	4,144	4,588	431	4,575	4,614	10	4,585
UNIV OF CONNECTICUT HEALTH CENTER										
General Fund	974	0	-61	913	964	20	933	1,005	0	933
UHC Operating Fund	1,170	0	17	1,187	1,226	39	1,226	1,278	52	1,278
UConn Health Center Research	639	0	70	709	732	23	732	763	31	763
UConn Health Center Clinical Programs	740	0	50	790	816	26	816	852	36	852
TOTAL - ALL FUNDS	3,523	0	76	3,599	3,738	108	3,707	3,898	119	3,826
CHARTER OAK STATE COLLEGE										
General Fund	23	0	0	23	29	6	29	29	0	29
TEACHERS' RETIREMENT BOARD										
General Fund	23	3	-5	21	21	5	26	21	0	26
REGIONAL COMMUNITY-TECHNICAL COLLEGES										
General Fund	1,697	0	-113	1,584	2,049	479	2,063	2,051	0	2,063
CTC Higher Ed Operating Fund	79	14	0	93	93	0	93	93	0	93
TOTAL - ALL FUNDS	1,776	14	-113	1,677	2,142	479	2,156	2,144	0	2,156
CONNECTICUT STATE UNIVERSITY										
General Fund	2,288	0	-118	2,170	2,218	48	2,218	2,218	0	2,218
State University Operating/Tuition Fd	621	59	156	836	788	-48	788	788	0	788
Federal Contributions	8	0	1	9	9	0	9	9	0	9
TOTAL - ALL FUNDS	2,917	59	39	3,015	3,015	0	3,015	3,015	0	3,015

SUMMARY

SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested Total 2005-2006	2005-2006 Recommended Change From 6-30-05	Requested Total 2006-07	2006-2007 Recommended Change From 2005-06	Requested Total 2006-07	2006-2007 Recommended Change From 2005-06	Requested Total 2006-07
	As of 6-30-2004		2004-05	6-30-05							
	Filled	Vacant	Change	Total							
Education, Libraries and Museums											
General Fund	9,400	60	-525	8,935	9,942	999	9,934	10,003	10	9,944	
University of Connecticut Operating Fd	1,155	0	148	1,303	1,315	12	1,315	1,325	10	1,325	
UHC Operating Fund	1,170	0	17	1,187	1,226	39	1,226	1,278	52	1,278	
State University Operating/Tuition Fd	621	59	156	836	788	-48	788	788	0	788	
CTC Higher Ed Operating Fund	79	14	0	93	93	0	93	93	0	93	
UConn Research Foundation	497	0	0	497	497	0	497	497	0	497	
UConn Health Center Research	639	0	70	709	732	23	732	763	31	763	
UConn Health Center Clinical Programs	740	0	50	790	816	26	816	852	36	852	
Special Funds, Non-Appropriated	1	0	0	1	0	-1	0	0	0	0	
Federal Contributions	40	2	1	43	42	-1	42	42	0	42	
Private Contributions	8	0	2	10	10	0	10	10	0	10	
TOTAL	14,350	135	-81	14,404	15,461	-1,049	15,453	15,651	139	15,592	

CORRECTIONS

DEPARTMENT OF CORRECTION										
General Fund	6,298	712	-271	6,739	6,739	35	6,774	6,739	0	6,774
DEPARTMENT OF CHILDREN AND FAMILIES										
General Fund	3,231	226	63	3,520	3,520	38	3,558	3,520	0	3,558
Federal Contributions	33	1	0	34	34	0	34	34	0	34
TOTAL - ALL FUNDS	3,264	227	63	3,554	3,554	38	3,592	3,554	0	3,592
COUNCIL TO ADMINISTER CHILDREN'S TRUST										
General Fund	9	1	0	10	10	0	10	10	0	10
Federal Contributions	4	0	0	4	4	0	4	4	0	4
TOTAL - ALL FUNDS	13	1	0	14	14	0	14	14	0	14
SUMMARY										
Corrections										
General Fund	9,538	939	-208	10,269	10,269	73	10,342	10,269	0	10,342
Federal Contributions	37	1	0	38	38	0	38	38	0	38
TOTAL	9,575	940	-208	10,307	10,307	73	10,380	10,307	0	10,380

JUDICIAL

JUDICIAL DEPARTMENT										
General Fund	3,786	234	99	4,119	4,163	19	4,138	4,163	0	4,138
PUBLIC DEFENDER SERVICES COMMISSION										
General Fund	352	10	5	367	367	0	367	367	0	367
Federal Contributions	24	0	-8	16	16	0	16	1	-15	1
TOTAL - ALL FUNDS	376	10	-3	383	383	0	383	368	-15	368
SUMMARY										
Judicial										
General Fund	4,138	244	104	4,486	4,530	19	4,505	4,530	0	4,505
Federal Contributions	24	0	-8	16	16	0	16	1	-15	1
TOTAL	4,162	244	96	4,502	4,546	19	4,521	4,531	-15	4,506

NON-FUNCTIONAL

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

SUMMARY OF PERMANENT FULL-TIME POSITIONS

Agency & Fund	FUNDED POSITIONS				Requested	2005-2006	Recommended	Requested	2006-2007	Recommended
	As of 6-30-2004		2004-05	6-30-05	Total	Change From	Total	Total	Change From	Total
	Filled	Vacant	Change	Total	2005-2006	6-30-05	Total	2006-07	2005-06	Total

STATE SUMMARY

APPROPRIATED FUNDS

General Fund	37,367	3,733	-1,383	39,717	40,443	1,118 *	40,835	40,506	14	40,849
Special Transportation Fund	3,492	513	-77	3,928	3,857	-70	3,858	3,857	0	3,858
Soldiers, Sailors and Marines' Fund	13	1	0	14	14	0	14	14	0	14
Regional Market Operation Fund	7	2	0	9	9	0	9	9	0	9
Banking Fund	109	23	0	132	127	-1	131	127	0	131
Insurance Fund	139	23	-5	157	152	-4	153	152	0	153
Consumer Counsel/Public Utility Fund	138	14	-2	150	150	2	152	150	0	152
Workers' Compensation Fund	125	18	-10	133	132	0	133	132	0	133
TOTAL - APPROPRIATED FUNDS	41,390	4,327	-1,477	44,240	44,884	1,045	45,285	44,947	14	45,299

OTHER FUNDS

Siting Council	10	0	2	12	12	0	12	12	0	12
University of Connecticut Operating Fd	1,155	0	148	1,303	1,315	12	1,315	1,325	10	1,325
UCHC Operating Fund	1,170	0	17	1,187	1,226	39	1,226	1,278	52	1,278
State University Operating/Tuition Fd	621	59	156	836	788	-48	788	788	0	788
CTC Higher Ed Operating Fund	79	14	0	93	93	0	93	93	0	93
UConn Research Foundation	497	0	0	497	497	0	497	497	0	497
UConn Health Center Research	639	0	70	709	732	23	732	763	31	763
Employment Security Admin Fund	610	70	0	680	684	18	698	684	0	698
Unclaimed Property Fund	26	4	0	30	30	0	30	30	0	30
UConn Health Center Clinical Programs	740	0	50	790	816	26	816	852	36	852
Auto Emissions	65	28	0	93	93	0	93	93	0	93
Technical Services	262	11	0	273	273	-43	230	273	0	230
General Services	113	11	0	124	124	0	124	124	0	124
Special Funds, Non-Appropriated	295	30	-18	307	301	-6	301	301	0	301
Bond Funds	83	13	3	99	99	0	99	99	0	99
Federal Contributions	1,068	110	-15	1,163	1,155	-27	1,136	1,139	-17	1,119
2nd Injury & Comp Assurance	49	12	0	61	61	0	61	61	0	61
Investment trust Fund	22	10	0	32	32	0	32	32	0	32
Private Contributions	172	18	32	222	228	-1	221	228	0	221
TOTAL - OTHER FUNDS	7,676	390	445	8,511	8,559	-7	8,504	8,672	112	8,616

TOTAL - ALL AGENCIES, ALL FUNDS	49,066	4,717	-1,032	52,751	53,443	1,038	53,789	53,619	126	53,915
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* Higher education units account for 999 positions of this total; the authorized position counts for the University of Connecticut, the University of Connecticut Health Center, Charter Oak State College, Regional Community Technical Colleges, and the Connecticut State University are being updated to reflect the current rosters of General Fund employees.

