

STATE OF CONNECTICUT GENERAL FUND  
STATEMENT OF APPROPRIATIONS AND EXPENDITURES  
FOR THE TWELVE MONTHS ENDED JUNE 30, 2011

Exhibit D

(In Thousands)

	Continued and Initial Appropriations	Increases or (Decreases)	Estimated Additional Requirements	Total Appropriations	Expenditures	Estimated Lapses	Unexpended Appropriations
<b>LEGISLATIVE</b>							
Legislative Management	\$ 65,242	\$ -	\$ -	\$ 65,242	\$ 53,920	\$ 11,100	\$ 222
Auditors of Public Accounts	13,426	-	-	13,426	10,685	2,400	341
Commission on Aging	256	-	-	256	245	-	11
Commission on the Status of Women	505	-	-	505	425	-	80
Commission on Children	530	-	-	530	341	-	189
Commission on Latino & Puerto Rican Affairs	320	-	-	320	265	-	55
African-American Affairs Commission	212	-	-	212	193	-	19
Asian Pacific American Affairs	52	-	-	52	35	-	17
<b>Total Legislative</b>	<b>80,543</b>	<b>-</b>	<b>-</b>	<b>80,543</b>	<b>66,109</b>	<b>13,500</b>	<b>934</b>
<b>GENERAL GOVERNMENT</b>							
Governor's Office	2,761	-	-	2,761	2,527	-	234
Secretary of the State	8,000	-	-	8,000	6,924	1,100	(24)
Lieutenant Governor's Office	504	50	-	554	505	-	49
Elections Enforcement Commission	5,017	-	-	5,017	4,197	800	20
Ethics Commission	1,903	-	-	1,903	1,510	-	393
Freedom of Information Commission	2,307	-	-	2,307	1,864	-	443
Judicial Selection Commission	87	-	-	87	84	-	3
Contracting Standards Board	10	-	-	10	-	-	10
State Treasurer	3,991	-	-	3,991	3,259	700	32
State Comptroller	25,398	625	-	26,023	24,209	1,800	14
Revenue Services	66,856	100	-	66,956	63,021	3,900	35
Special Revenue	5,230	-	-	5,230	3,752	1,500	(22)
Office of Policy and Management	134,609	-	-	134,609	127,524	5,100	1,985
Veterans' Affairs	31,150	-	-	31,150	28,488	2,700	(38)
Office of Workforce Competitiveness	2,687	-	-	2,687	2,222	500	(35)
Board of Accountancy	384	-	-	384	330	-	54
Administrative Services	42,716	667	-	43,383	38,120	3,700	1,563
Information Technology	42,993	-	-	42,993	39,813	3,200	(20)
Public Works	54,727	6,902	-	61,629	51,307	11,600	(1,278)
Attorney General	29,123	25	-	29,148	27,779	1,300	69
Division of Criminal Justice	48,701	1,075	-	49,776	48,656	1,100	20
<b>Total General Government</b>	<b>509,154</b>	<b>9,444</b>	<b>-</b>	<b>518,598</b>	<b>476,091</b>	<b>39,000</b>	<b>3,507</b>
<b>REGULATION AND PROTECTION</b>							
Public Safety	158,881	14,469	-	173,350	161,068	12,300	(18)
Police Officer Standards & Training Council	2,688	-	-	2,688	2,259	-	429
Board of Firearms Permit Examiners	83	-	-	83	79	-	4
Military Department	6,702	27	-	6,729	5,936	800	(7)
Commission on Fire Prevention & Control	3,565	-	-	3,565	3,282	-	283
Consumer Protection	10,999	-	-	10,999	10,050	900	49
Department of Labor	81,074	130	-	81,204	66,804	-	14,400
Office of Victim Advocate	329	-	-	329	289	-	40
Human Rights & Opportunities	6,379	-	-	6,379	5,611	800	(32)
Advocacy for Persons with Disabilities	2,612	57	-	2,669	2,590	-	79
Office of the Child Advocate	834	-	-	834	721	-	113
Emergency Management and Homeland Security	3,785	-	-	3,785	3,076	700	9
<b>Total Regulation and Protection</b>	<b>277,931</b>	<b>14,683</b>	<b>-</b>	<b>292,614</b>	<b>261,765</b>	<b>15,500</b>	<b>15,349</b>
<b>CONSERVATION AND DEVELOPMENT</b>							
Department of Agriculture	4,515	228	-	4,743	4,683	-	60
Environmental Protection	76,939	-	-	76,939	71,200	4,600	1,139
Environmental Quality Council	164	-	-	164	153	-	11
Commission on Culture and Tourism	16,694	-	-	16,694	15,271	900	523
Economic & Community Development	27,867	-	-	27,867	25,939	1,900	28
Agricultural Experiment Station	6,851	140	-	6,991	6,673	-	318
<b>Total Conservation and Development</b>	<b>133,030</b>	<b>368</b>	<b>-</b>	<b>133,398</b>	<b>123,919</b>	<b>7,400</b>	<b>2,079</b>
<b>HEALTH AND HOSPITALS</b>							
Department of Public Health	87,440	940	-	88,380	82,878	5,200	302
Medical Examiner	5,650	-	-	5,650	5,347	-	303
Developmental Service	1,001,676	3,087	-	1,004,763	970,071	34,600	92
Mental Health & Addiction Services	630,116	60,740	-	690,856	657,031	33,800	25
Psychiatric Security Review Board	354	1	-	355	343	-	12
<b>Total Health and Hospitals</b>	<b>1,725,236</b>	<b>64,768</b>	<b>-</b>	<b>1,790,004</b>	<b>1,715,670</b>	<b>73,600</b>	<b>734</b>
<b>TRANSPORTATION</b>							
Department of Transportation	609	-	-	609	-	-	609
<b>Total Transportation</b>	<b>609</b>	<b>-</b>	<b>-</b>	<b>609</b>	<b>-</b>	<b>-</b>	<b>609</b>
<b>HUMAN SERVICES</b>							
Department of Social Services	5,205,006	278,801	-	5,483,807	5,387,535	39,800	56,472
State Department on Aging	-	-	-	-	-	-	-

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	Continued and Initial Appropriations	Increases or (Decreases)	Estimated Additional Requirements	Total Appropriations	Expenditures	Estimated Lapses	Unexpended Appropriations
<b>Total Human Services</b>	<b>5,205,006</b>	<b>278,801</b>	<b>-</b>	<b>5,483,807</b>	<b>5,387,535</b>	<b>39,800</b>	<b>56,472</b>
<b>EDUCATION, MUSEUMS, LIBRARIES</b>							
Department of Education	2,727,397	-	-	2,727,397	2,708,442	18,700	255
Education and Services for the Blind	11,607	-	-	11,607	11,145	500	(38)
Commission on the Deaf & Hearing Impaired	1,273	20	-	1,293	971	-	322
State Library	12,124	65	-	12,189	11,067	1,100	22
Higher Education	71,348	189	-	71,537	69,603	700	1,234
University of Connecticut	233,011	-	-	233,011	232,656	-	355
University Health Center	119,346	-	-	119,346	119,167	-	179
Charter Oak State College	2,898	-	-	2,898	2,892	-	6
Teachers' Retirement Board	584,024	70	-	584,094	583,978	-	116
Regional Community-Technical Colleges	158,523	-	-	158,523	158,282	-	241
State University	162,517	-	-	162,517	162,271	-	246
<b>Total Education, Museums, Libraries</b>	<b>4,084,068</b>	<b>344</b>	<b>-</b>	<b>4,084,412</b>	<b>4,060,474</b>	<b>21,000</b>	<b>2,938</b>
<b>CORRECTIONS</b>							
Department of Correction	650,890	39,541	-	690,431	676,015	14,200	216
Children and Families	852,422	-	-	852,422	808,445	44,000	(23)
<b>Total Corrections</b>	<b>1,503,312</b>	<b>39,541</b>	<b>-</b>	<b>1,542,853</b>	<b>1,484,460</b>	<b>58,200</b>	<b>193</b>
<b>JUDICIAL</b>							
Judicial Department	493,498	9,629	-	503,127	496,366	6,800	(39)
Public Defender Services Commission	47,542	2,471	-	50,013	49,854	-	159
Child Protection Commission	11,468	2,400	-	13,868	13,692	-	176
<b>Total Judicial</b>	<b>552,508</b>	<b>14,500</b>	<b>-</b>	<b>567,008</b>	<b>559,912</b>	<b>6,800</b>	<b>296</b>
<b>NON-FUNCTIONAL</b>							
Governor's Contingency	-	-	-	-	-	-	-
Debt Service	1,672,693	-	-	1,672,693	1,629,672	19,800	23,221
Reserve for Salary Adjustments	192,601	(92,568)	-	100,033	-	-	100,033
Workers' Compensation Claims	26,206	300	-	26,506	26,374	-	132
Judicial Review Council	149	-	-	149	128	-	21
Refunds of Escheated Property	-	51,947	-	51,947	51,947	-	-
Adjudicated Claims	-	5,777	-	5,777	5,777	-	-
Death Benefits for State Employees	-	6	-	6	6	-	-
Police Association of Connecticut	190	-	-	190	149	-	41
Connecticut State Firefighters Association	195	-	-	195	195	-	-
Reimburse Towns-Tax Loss-State Property	73,519	-	-	73,519	73,519	-	-
Grants to Towns	-	-	-	-	-	-	-
Reimburse Towns-Tax Loss-Tax Exempt Property	115,432	-	-	115,432	115,432	-	-
Unemployment Compensation	6,324	1,300	-	7,624	7,453	-	171
State Employees Retirement Contributions	563,329	-	-	563,329	563,329	-	-
Higher Education Alternative Retirement	31,152	-	-	31,152	22,610	-	8,542
Other Statutory Retirement	1,965	-	-	1,965	1,781	-	184
Judges & Compensation Commissioners Retirement	-	-	-	-	-	-	-
Group Life Insurance	8,255	-	-	8,255	8,255	-	-
Tuition Reimbursement - Training & Travel	3,326	2,512	-	5,838	3,337	-	2,501
Employers Social Security	232,281	(1,300)	-	230,981	217,707	-	13,274
State Employees Health Service	490,632	-	-	490,632	490,632	-	-
Retired State Employees Health Service	595,252	-	-	595,252	490,899	-	104,353
Insurance Recoveries	-	-	-	-	-	-	-
Miscellaneous	91	-	-	91	91	-	-
Unallocated	-	-	-	-	-	131,700	(131,700)
<b>Total Non-Functional</b>	<b>4,013,592</b>	<b>(32,026)</b>	<b>-</b>	<b>3,981,566</b>	<b>3,709,293</b>	<b>151,500</b>	<b>120,773</b>
<b>Total Budgeted Appropriations</b>	<b>\$ 18,084,989</b>	<b>\$ 390,423</b>	<b>\$ -</b>	<b>\$ 18,475,412</b>	<b>\$ 17,845,228</b>	<b>\$ 426,300</b>	<b>\$ 203,884</b>