

GENERAL FUND CURRENT SERVICES PROJECTIONS

Agency	OFA FY 11 Estimated	OFA FY 12 Estimated	OFA FY 13 Estimated	OFA FY 14 Estimated	FY 11 Cumulative % of Total GF
Department of Social Services	\$ 5,326,467,582	\$ 5,736,426,350	\$ 5,964,831,546	\$ 6,211,617,533	29.6%
Department of Education	2,584,193,203	2,767,906,859	2,877,467,642	2,974,907,897	43.9%
State Comptroller - Fringe Benefits	1,923,138,702	2,289,657,077	2,417,257,074	2,557,124,718	54.6%
Debt Service - State Treasurer	1,632,693,240	1,887,234,825	1,928,271,665	1,979,545,401	63.6%
Department of Developmental Services	993,261,299	1,047,516,367	1,105,983,034	1,167,266,603	69.2%
Department of Children and Families	827,645,689	870,318,045	910,473,954	948,153,222	73.7%
Department of Correction	684,735,705	712,330,453	741,498,155	773,376,624	77.5%
Department of Mental Health and Addiction Services	628,659,141	649,159,539	673,091,949	703,821,350	81.0%
Teachers' Retirement Board	583,640,494	791,152,863	823,532,619	857,667,127	84.3%
Judicial Department	484,554,854	504,057,190	521,879,665	541,657,744	87.0%
University of Connecticut	232,655,600	242,892,446	253,579,714	264,737,221	88.3%
State Comptroller - Miscellaneous	189,426,409	373,828,932	419,137,394	470,439,729	89.3%
Connecticut State University	162,271,103	169,411,032	176,865,117	184,647,182	90.2%
Regional Community - Technical Colleges	158,282,029	165,246,438	172,517,282	180,108,042	91.1%
Department of Public Safety	155,216,077	161,281,163	167,555,545	174,170,792	91.9%
Regional Vocational-Technical School System	136,024,713	142,049,591	148,297,218	154,717,690	92.7%
Office of Policy and Management	125,446,847	130,028,880	139,439,970	145,310,282	93.4%
University of Connecticut Health Center	119,166,814	124,410,154	129,884,201	135,599,105	94.1%
Reserve for Salary Adjustments	83,799,494	112,486,672	117,436,086	122,603,273	94.5%
Department of Public Health	82,899,945	85,343,795	88,166,553	91,547,532	95.0%
Department of Environmental Protection	75,299,776	78,171,998	81,196,517	84,369,428	95.4%
Department of Higher Education	70,018,355	70,876,695	72,088,707	73,531,061	95.8%
Department of Revenue Services	64,757,471	67,370,554	70,130,843	73,031,161	96.2%
Labor Department	60,692,231	61,632,724	62,419,533	63,302,104	96.5%
State Treasurer	59,739,306	59,897,935	60,064,295	60,238,439	96.8%
Legislative Management	57,591,689	59,654,944	61,451,228	63,777,417	97.1%
Department of Public Works	52,330,946	54,067,036	55,924,655	57,827,824	97.4%
Public Defender Services Commission	49,250,650	51,046,266	53,673,037	55,787,544	97.7%
Division of Criminal Justice	47,560,866	49,561,422	52,341,328	54,562,345	98.0%
Department of Information Technology	40,453,415	41,533,319	42,750,915	44,065,983	98.2%
Department of Administrative Services	39,404,260	40,524,284	41,779,836	43,139,748	98.4%
Department of Veterans' Affairs	28,746,141	29,886,129	31,092,861	32,387,955	98.6%
Attorney General	28,533,750	29,767,798	31,059,085	32,408,911	98.7%
State Comptroller	27,761,860	28,763,149	29,839,699	30,980,976	98.9%
Workers' Compensation Claims - Department of Administrative Services	27,622,154	28,920,395	30,395,335	32,310,242	99.0%
Department of Economic and Community Development	25,367,194	25,907,675	26,657,425	27,365,102	99.2%
Commission on Culture and Tourism	16,177,765	16,446,016	16,789,124	17,182,643	99.3%
Child Protection Commission	14,291,834	14,476,161	14,732,703	15,038,718	99.3%
Auditors of Public Accounts	12,137,800	12,646,182	13,180,381	13,739,993	99.4%
Board of Education and Services for the Blind	11,391,300	11,707,361	12,063,301	12,459,512	99.5%
State Library	10,916,440	11,219,577	11,560,191	11,928,899	99.5%
Department of Consumer Protection	10,474,141	10,909,634	11,364,226	11,840,290	99.6%
Secretary of the State	7,764,778	8,033,939	8,324,160	8,632,198	99.6%
Agricultural Experiment Station	6,565,212	6,848,264	7,142,687	7,446,785	99.7%
Commission on Human Rights and Opportunities	5,830,656	6,074,112	6,330,099	6,598,334	99.7%
Military Department	5,753,792	5,832,557	6,021,362	6,225,719	99.7%

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Agency	OFA FY 11 Estimated	OFA FY 12 Estimated	OFA FY 13 Estimated	OFA FY 14 Estimated	FY 11 Cumulative % of Total GF
Office of the Chief Medical Examiner	5,336,863	5,555,649	5,790,616	6,040,206	99.8%
Division of Special Revenue	4,781,771	4,978,828	5,184,799	5,399,228	99.8%
Department of Agriculture	4,484,927	4,652,861	4,831,246	5,019,716	99.8%
Elections Enforcement Commission	4,328,405	4,503,867	4,688,960	4,883,434	99.8%
Department of Emergency Management and Homeland Security	3,514,550	3,656,476	3,805,291	3,961,740	99.9%
Commission on Fire Prevention and Control	3,301,416	3,401,796	3,511,956	3,628,449	99.9%
Charter Oak State College	2,893,267	3,018,371	3,148,979	3,285,334	99.9%
Governor's Office	2,674,331	2,778,260	2,888,047	3,003,401	99.9%
Office of Protection and Advocacy for Persons with Disabilities	2,520,796	2,622,678	2,730,214	2,843,190	99.9%
Police Officer Standards and Training Council	2,185,663	2,265,568	2,351,023	2,441,636	99.9%
Freedom of Information Commission	2,135,927	2,173,315	2,263,838	2,358,813	99.9%
Office of Workforce Competitiveness	2,030,732	2,068,071	2,114,375	2,166,723	100.0%
Office of State Ethics	1,730,488	1,781,759	1,851,973	1,925,835	100.0%
Commission on the Deaf and Hearing Impaired	879,578	775,166	800,942	828,625	100.0%
Office of the Child Advocate	778,461	809,787	842,907	877,718	100.0%
Lieutenant Governor's Office	486,949	507,454	528,463	550,391	100.0%
Permanent Commission on the Status of Women	456,493	474,542	493,675	513,811	100.0%
Commission on Children	357,107	370,586	384,968	400,163	100.0%
Board of Accountancy	352,091	366,685	382,050	398,161	100.0%
Psychiatric Security Review Board	342,595	356,801	371,755	387,437	100.0%
Office of the Victim Advocate	318,611	331,645	345,392	359,823	100.0%
Latino and Puerto Rican Affairs Commission	313,212	326,077	339,629	353,847	100.0%
Commission on Aging	249,903	260,661	271,927	283,707	100.0%
African-American Affairs Commission	206,350	214,818	223,741	233,101	100.0%
Council on Environmental Quality	163,372	170,452	177,858	185,599	100.0%
Judicial Review Council	143,638	149,153	155,115	161,394	100.0%
Judicial Selection Commission	83,906	87,357	90,991	94,802	100.0%
Board of Firearms Permit Examiners	80,817	84,077	87,522	91,143	100.0%
Asian Pacific American Affairs Commission	50,671	52,820	55,074	57,435	100.0%
State Department on Aging	2	1	1	1	100.0%
Contracting Standards Board	1	475,001	491,001	508,160	100.0%
Miscellaneous Appropriation to the Governor	1	1	1	1	100.0%
GENERAL FUND BEFORE ADJUSTMENTS	\$ 18,017,795,616	\$ 19,893,785,379	\$ 20,738,744,245	\$ 21,632,441,421	
27th Payroll		124,514,759	-	-	
Equipment		18,030,000	18,030,000	18,030,000	
GAAP Salary Reserve Account (PA 10-173)		-	20,640,181	20,640,181	
RIP Accrual Payouts		-	20,713,117	20,713,117	
FY 11 Furlough Days addback to base		29,634,369	30,938,281	32,299,566	
Total General Fund Adjustments		\$ 172,179,128	\$ 90,321,579	\$ 91,682,864	
TOTAL GENERAL FUND	\$ 18,017,795,616	\$ 20,065,964,507	\$ 20,829,065,824	\$ 21,724,124,285	