

PROPOSED APPROPRIATIONS ACT

	2005-2006	2006-2007
	\$	\$
GENERAL FUND		
<u>LEGISLATIVE</u>		
LEGISLATIVE MANAGEMENT		
Personal Services	37,183,629	40,006,239
Other Expenses	15,528,739	16,293,165
Equipment	1,418,400	1,263,700
Flag Restoration	50,000	50,000
Minor Capital Improvements	1,200,000	1,200,000
Interim Committee Staffing	649,000	506,000
Interim Salary/Caucus Offices	517,300	399,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Interstate Conference Fund	310,000	315,000
AGENCY TOTAL	<u>56,857,068</u>	<u>60,033,104</u>
AUDITORS OF PUBLIC ACCOUNTS		
Personal Services	9,630,050	10,143,208
Other Expenses	718,712	733,969
Equipment	127,050	131,478
AGENCY TOTAL	<u>10,475,812</u>	<u>11,008,655</u>
COMMISSION ON THE STATUS OF WOMEN		
Personal Services	547,970	591,194
Other Expenses	150,000	121,648
Equipment	2,500	2,500
AGENCY TOTAL	<u>700,470</u>	<u>715,342</u>
COMMISSION ON CHILDREN		
Personal Services	611,800	652,360
Other Expenses	157,406	162,729
Equipment	2,500	2,500
AGENCY TOTAL	<u>771,706</u>	<u>817,589</u>
LATINO AND PUERTO RICAN AFFAIRS COMMISSION		
Personal Services	363,692	388,220
Other Expenses	100,605	102,501
Equipment	2,500	2,500
AGENCY TOTAL	<u>466,797</u>	<u>493,221</u>
AFRICAN-AMERICAN AFFAIRS COMMISSION		
Personal Services	293,943	312,377
Other Expenses	57,332	58,563
Equipment	2,500	2,500
AGENCY TOTAL	<u>353,775</u>	<u>373,440</u>
TOTAL	69,625,628	73,441,351
LEGISLATIVE		
<u>GENERAL GOVERNMENT</u>		
GOVERNOR'S OFFICE		
Personal Services	2,826,047	2,886,509
Other Expenses	329,116	329,116
Equipment	100	100

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OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
New England Governors' Conference	88,000	92,000
National Governors' Association	100,600	102,600
AGENCY TOTAL	<u>3,343,863</u>	<u>3,410,325</u>
SECRETARY OF THE STATE		
Personal Services	1,839,569	1,962,359
Other Expenses	1,247,986	1,278,189
Equipment	100	100
AGENCY TOTAL	<u>3,087,655</u>	<u>3,240,648</u>
LIEUTENANT GOVERNOR'S OFFICE		
Personal Services	424,454	430,598
Other Expenses	42,070	42,070
Equipment	100	100
AGENCY TOTAL	<u>466,624</u>	<u>472,768</u>
ELECTIONS ENFORCEMENT COMMISSION		
Personal Services	989,207	1,030,775
Other Expenses	87,611	87,516
Equipment	23,500	7,500
AGENCY TOTAL	<u>1,100,318</u>	<u>1,125,791</u>
CITIZENS' ETHICS AND GOVERNMENT INTEGRITY COMMISSION		
Personal Services	1,238,730	1,268,194
Other Expenses	107,822	110,195
Equipment	20,100	100
Lobbyist Electronic Filing Program	64,832	66,258
AGENCY TOTAL	<u>1,431,484</u>	<u>1,444,747</u>
FREEDOM OF INFORMATION COMMISSION		
Personal Services	1,450,674	1,421,998
Other Expenses	147,160	148,292
Equipment	49,000	38,200
AGENCY TOTAL	<u>1,646,834</u>	<u>1,608,490</u>
JUDICIAL SELECTION COMMISSION		
Personal Services	81,040	85,395
Other Expenses	21,691	21,691
Equipment	100	100
AGENCY TOTAL	<u>102,831</u>	<u>107,186</u>
STATE PROPERTIES REVIEW BOARD		
Personal Services	268,604	310,670
Other Expenses	177,982	183,294
Equipment	1,000	1,000
AGENCY TOTAL	<u>447,586</u>	<u>494,964</u>
CONTRACTING STANDARDS BOARD		
Personal Services	639,750	669,988
Other Expenses	275,000	275,000
Equipment	1,000	1,000
AGENCY TOTAL	<u>915,750</u>	<u>945,988</u>

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STATE TREASURER		
Personal Services	3,771,265	3,924,021
Other Expenses	323,309	338,388
Equipment	100	100
AGENCY TOTAL	<u>4,094,674</u>	<u>4,262,509</u>
STATE COMPTROLLER		
Personal Services	17,657,249	18,153,941
Other Expenses	5,532,535	5,205,286
Equipment	100	
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Governmental Accounting Standards Board	19,570	19,570
AGENCY TOTAL	<u>23,209,454</u>	<u>23,378,797</u>
DEPARTMENT OF REVENUE SERVICES		
Personal Services	49,298,583	50,324,330
Other Expenses	9,689,216	10,973,425
Equipment	100	100
Collection and Litigation Contingency Fund	425,767	425,767
AGENCY TOTAL	<u>59,413,666</u>	<u>61,723,622</u>
DIVISION OF SPECIAL REVENUE		
Personal Services	5,292,193	5,511,243
Other Expenses	1,201,306	1,300,177
Equipment	100	100
AGENCY TOTAL	<u>6,493,599</u>	<u>6,811,520</u>
STATE INSURANCE AND RISK MANAGEMENT BOARD		
Personal Services	238,448	242,194
Other Expenses	11,933,336	13,181,352
Equipment	1,500	100
Surety Bonds for State Officials and Employees	29,700	92,750
AGENCY TOTAL	<u>12,202,984</u>	<u>13,516,396</u>
GAMING POLICY BOARD		
Other Expenses	2,903	2,903
AGENCY TOTAL	<u>2,903</u>	<u>2,903</u>
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	11,874,149	12,684,325
Other Expenses	1,815,693	1,886,325
Equipment	100	100
Automated Budget System and Data Base Link	63,612	63,612
Cash Management Improvement Act	100	100
Justice Assistance Grants	3,514,514	3,514,514
Development of Electronic Payment of Licensing and Permitting Fees	500,000	500,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Tax Relief for Elderly Renters	15,923,689	16,891,590
Regional Planning Agencies	640,000	640,000
PAYMENTS TO LOCAL GOVERNMENTS		
Reimbursement Property Tax - Disability Exemption	530,381	576,142
Distressed Municipalities	7,800,000	7,800,000
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899
Property Tax Relief Elderly Freeze Program	1,400,000	1,200,000
Property Tax Relief for Veterans	2,970,099	2,970,099
P.I.L.O.T.-New Manufacturing Machinery and Equipment	50,729,721	50,729,721

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Capital City Economic Development	5,512,500	5,512,500
AGENCY TOTAL	<u>123,780,457</u>	<u>125,474,927</u>
DEPARTMENT OF VETERANS AFFAIRS		
Personal Services	22,516,434	22,681,525
Other Expenses	6,710,292	6,710,292
Equipment	1,000	1,000
Support Services for Veterans	200,000	200,000
AGENCY TOTAL	<u>29,427,726</u>	<u>29,592,817</u>
OFFICE OF WORKFORCE COMPETITIVENESS		
Personal Services	379,918	430,793
Other Expenses	485,889	501,824
Equipment	100	100
CETC Workforce	2,189,156	2,179,237
Jobs Funnel Projects	1,000,000	1,000,000
SBIR Initiative	250,000	250,000
Connecticut Career Choices	800,000	800,000
Career Ladder Pilot Programs	500,000	500,000
AGENCY TOTAL	<u>5,605,063</u>	<u>5,661,954</u>
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	16,511,186	16,991,909
Other Expenses	977,552	1,059,351
Equipment	1,000	1,000
Loss Control Risk Management	309,157	309,157
Employees' Review Board	52,630	52,630
Quality of Work-Life	350,000	350,000
Refunds of Collections	20,000	30,000
W. C. Administrator	5,322,486	5,322,486
Hospital Billing System	101,005	101,005
AGENCY TOTAL	<u>23,645,016</u>	<u>24,217,538</u>
DEPARTMENT OF INFORMATION TECHNOLOGY		
Personal Services	4,569,111	7,047,189
Other Expenses	7,787,813	8,017,270
Equipment	100	100
Connecticut Education Network	3,460,747	3,739,119
AGENCY TOTAL	<u>15,817,771</u>	<u>18,803,678</u>
DEPARTMENT OF PUBLIC WORKS		
Personal Services	6,404,509	6,722,263
Other Expenses	19,902,014	19,902,014
Equipment	100	100
Management Services	4,213,683	4,213,683
Rents and Moving	9,473,925	9,665,624
Capitol Day Care Center	109,250	109,250
Facilities Design Expenses	5,271,912	5,299,639
AGENCY TOTAL	<u>45,375,393</u>	<u>45,912,573</u>
ATTORNEY GENERAL		
Personal Services	26,600,542	28,365,936
Other Expenses	1,443,726	1,518,704
Equipment	100	100
AGENCY TOTAL	<u>28,044,368</u>	<u>29,884,740</u>

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OFFICE OF THE CLAIMS COMMISSIONER		
Personal Services	240,944	264,453
Other Expenses	36,258	51,258
Equipment	100	100
Adjudicated Claims	115,000	115,000
AGENCY TOTAL	<u>392,302</u>	<u>430,811</u>
DIVISION OF CRIMINAL JUSTICE		
Personal Services	36,297,750	37,187,044
Other Expenses	2,291,089	2,407,553
Equipment	1,000	1,000
Forensic Sex Evidence Exams	640,000	640,000
Witness Protection	372,913	372,913
Training and Education	80,551	80,551
Expert Witnesses	228,643	228,643
Medicaid Fraud Control	696,762	658,448
AGENCY TOTAL	<u>40,608,708</u>	<u>41,576,152</u>
CRIMINAL JUSTICE COMMISSION		
Other Expenses	500	500
AGENCY TOTAL	<u>500</u>	<u>500</u>
STATE MARSHAL COMMISSION		
Personal Services	208,965	249,689
Other Expenses	148,992	153,801
Equipment	100	100
AGENCY TOTAL	<u>358,057</u>	<u>403,590</u>
BOARD OF ACCOUNTANCY		
Personal Services	228,305	232,375
Other Expenses	89,182	79,682
Information Technology	25,000	
AGENCY TOTAL	<u>342,487</u>	<u>312,057</u>
TOTAL	431,358,073	444,817,991
GENERAL GOVERNMENT		
 REGULATION AND PROTECTION		
DEPARTMENT OF PUBLIC SAFETY		
Personal Services	106,843,966	107,958,184
Other Expenses	22,672,636	22,637,636
Equipment	1,000	1,000
Stress Reduction	53,354	53,354
Fleet Purchase	5,636,233	5,636,233
Workers' Compensation Claims	2,476,578	2,508,774
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Civil Air Patrol	36,758	36,758
AGENCY TOTAL	<u>137,720,525</u>	<u>138,831,939</u>
DEPARTMENT OF EMERGENCY MANAGEMENT & HOMELAND SECURITY		
Personal Services	3,999,356	4,076,946
Other Expenses	292,251	292,251
Equipment	100	100
AGENCY TOTAL	<u>4,291,707</u>	<u>4,369,297</u>

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POLICE OFFICER STANDARDS AND TRAINING COUNCIL		
Personal Services	1,759,619	1,815,149
Other Expenses	784,854	890,044
Equipment	1,000	1,000
AGENCY TOTAL	<u>2,545,473</u>	<u>2,706,193</u>
BOARD OF FIREARMS PERMIT EXAMINERS		
Personal Services	76,356	79,513
Other Expenses	34,842	34,842
Equipment	100	100
AGENCY TOTAL	<u>111,298</u>	<u>114,455</u>
MILITARY DEPARTMENT		
Personal Services	2,851,244	2,961,415
Other Expenses	2,251,993	2,326,882
Equipment	1,000	1,000
Veteran's Service Bonuses	2,550,000	1,000,000
AGENCY TOTAL	<u>7,654,237</u>	<u>6,289,297</u>
COMMISSION ON FIRE PREVENTION AND CONTROL		
Personal Services	1,591,541	1,627,661
Other Expenses	572,978	600,552
Equipment	100	100
AGENCY TOTAL	<u>2,164,619</u>	<u>2,228,313</u>
DEPARTMENT OF CONSUMER PROTECTION		
Personal Services	9,440,172	9,629,778
Other Expenses	1,486,051	1,516,366
Equipment	100	100
AGENCY TOTAL	<u>10,926,323</u>	<u>11,146,244</u>
DEPARTMENT OF LABOR		
Personal Services	7,528,154	7,755,799
Other Expenses	1,097,453	1,133,683
Equipment	2,000	2,000
Workforce Investment Act	23,062,580	23,062,580
Jobs First Employment Services	16,188,098	16,188,098
21st Century Skills Fund	3,000,000	3,000,000
AGENCY TOTAL	<u>50,878,285</u>	<u>51,142,160</u>
OFFICE OF VICTIM ADVOCATE		
Personal Services	202,905	213,821
Other Expenses	45,436	49,912
Equipment	500	500
AGENCY TOTAL	<u>248,841</u>	<u>264,233</u>
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
Personal Services	6,047,231	6,588,935
Other Expenses	526,727	554,267
Equipment	1,000	1,000
Martin Luther King, Jr. Commission	6,650	6,650
AGENCY TOTAL	<u>6,581,608</u>	<u>7,150,852</u>

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OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES		
Personal Services	2,229,215	2,303,001
Other Expenses	389,082	402,882
Equipment	100	100
AGENCY TOTAL	<u>2,618,397</u>	<u>2,705,983</u>
OFFICE OF THE CHILD ADVOCATE		
Personal Services	626,605	650,112
Other Expenses	116,687	124,464
Equipment	500	500
Child Fatality Review Panel	79,713	79,509
AGENCY TOTAL	<u>823,505</u>	<u>854,585</u>
TOTAL	226,564,818	227,803,551
<u>CONSERVATION AND DEVELOPMENT</u>		
DEPARTMENT OF AGRICULTURE		
Personal Services	3,348,564	3,586,868
Other Expenses	758,213	747,032
Equipment	100	100
Oyster Program	93,575	93,575
Vibrio Bacterium Program	10,000	10,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
WIC Program for Fresh Produce for Seniors	88,267	88,267
Collection of Agricultural Statistics	1,200	1,200
Tuberculosis and Brucellosis Indemnity	1,000	1,000
Exhibits and Demonstrations	5,600	5,600
Connecticut Grown Product Promotion	15,000	15,000
WIC Coupon Program for Fresh Produce	84,090	84,090
AGENCY TOTAL	<u>4,405,609</u>	<u>4,632,732</u>
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
Personal Services	29,954,128	30,862,405
Other Expenses	3,018,554	3,125,506
Equipment	100	100
Stream Gaging	157,600	157,600
Mosquito Control	352,717	352,717
State Superfund Site Maintenance	391,000	391,000
Laboratory Fees	275,875	275,875
Dam Maintenance	129,314	131,091
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Agreement USGS-Geological Investigation	47,000	47,000
Agreement USGS-Hydrological Study	122,770	122,770
New England Interstate Water Pollution Commission	8,400	8,400
Northeast Interstate Forest Fire Compact	2,040	2,040
Connecticut River Valley Flood Control Commission	40,200	40,200
Thames River Valley Flood Control Commission	50,200	50,200
Agreement USGS-Water Quality Stream Monitoring	170,119	170,119
AGENCY TOTAL	<u>34,720,017</u>	<u>35,737,023</u>

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COUNCIL ON ENVIRONMENTAL QUALITY		
Personal Services	88,464	92,978
Other Expenses	5,000	5,000
AGENCY TOTAL	<u>93,464</u>	<u>97,978</u>
 COMMISSION ON CULTURE AND TOURISM		
Personal Services	3,315,018	3,608,080
Other Expenses	1,004,728	1,035,753
Equipment	1,000	1,000
Statewide Marketing	3,600,000	3,600,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Discovery Museum	450,000	450,000
PAYMENTS TO LOCAL GOVERNMENTS		
Greater Hartford Arts Council	90,000	90,000
Stamford Center for the Arts	900,000	900,000
Stepping Stone Child Museum	45,000	45,000
Maritime Center Authority	607,500	607,500
Basic Cultural Resources Grant	1,800,000	1,800,000
Tourism Districts	4,275,000	4,275,000
Connecticut Humanities Council	900,000	900,000
Amistad Committee for the Freedom Trail	45,000	45,000
Amistad Vessel	90,000	90,000
New Haven Festival of Arts and Ideas	675,000	675,000
New Haven Arts Council	90,000	90,000
Palace Theater	810,000	810,000
Beardsley Zoo	360,000	360,000
Mystic Aquarium	900,000	900,000
AGENCY TOTAL	<u>19,958,246</u>	<u>20,282,333</u>
 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Personal Services	6,544,280	6,734,347
Other Expenses	1,744,934	1,623,249
Equipment	1,000	1,000
Elderly Rental Registry and Counselors	617,654	617,654
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Entrepreneurial Centers	142,500	142,500
Subsidized Assisted Living Demonstration	770,400	1,445,400
Congregate Facilities Operation Costs	5,258,151	5,995,979
Housing Assistance and Counseling Program	588,903	588,903
Elderly Congregate Rent Subsidy	1,523,004	1,523,004
AGENCY TOTAL	<u>17,190,826</u>	<u>18,672,036</u>
 AGRICULTURAL EXPERIMENT STATION		
Personal Services	5,242,885	5,365,768
Other Expenses	495,702	514,217
Equipment	100	100
Mosquito Control	209,463	209,463
Wildlife Disease Prevention	74,000	74,000
AGENCY TOTAL	<u>6,022,150</u>	<u>6,163,548</u>
 TOTAL	 82,390,312	 85,585,650
CONSERVATION AND DEVELOPMENT		

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<u>HEALTH AND HOSPITALS</u>		
DEPARTMENT OF PUBLIC HEALTH		
Personal Services	27,139,380	28,148,333
Other Expenses	5,099,677	5,302,466
Equipment	1,000	1,000
Needle and Syringe Exchange Program	459,587	459,587
Community Services Support for Persons with AIDS	187,400	187,400
Children's Health Initiative	1,008,684	1,014,043
Childhood Lead Poisoning	228,554	228,554
AIDS Services	4,305,098	4,305,098
Breast and Cervical Cancer Detection and Treatment	1,603,376	1,604,137
Services for Children Affected by AIDS	247,435	247,435
Children with Special Health Care Needs	1,282,620	1,282,620
Medicaid Administration	3,459,154	3,461,746
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Community Health Services	5,114,633	5,114,633
Emergency Medical Services Training	82,197	82,197
Emergency Medical Services Regional Offices	475,584	475,584
Rape Crisis	402,429	402,429
X-Ray Screening and Tuberculosis Care	689,661	689,661
Genetic Diseases Programs	483,647	483,647
Loan Repayment Program	122,620	122,620
Immunization Services	7,100,000	7,100,000
PAYMENTS TO LOCAL GOVERNMENTS		
Local and District Departments of Health	4,195,374	4,195,374
Venereal Disease Control	203,885	203,885
School Based Health Clinics	5,946,587	5,946,587
AGENCY TOTAL	<u>69,838,582</u>	<u>71,059,036</u>
OFFICE OF HEALTH CARE ACCESS		
Personal Services	1,935,089	1,978,347
Other Expenses	222,887	232,418
Equipment	100	100
AGENCY TOTAL	<u>2,158,076</u>	<u>2,210,865</u>
OFFICE OF THE CHIEF MEDICAL EXAMINER		
Personal Services	4,044,974	4,124,219
Other Expenses	591,728	586,334
Equipment	10,797	10,797
Medicolegal Investigations	251,085	451,085
AGENCY TOTAL	<u>4,898,584</u>	<u>5,172,435</u>
DEPARTMENT OF MENTAL RETARDATION		
Personal Services	279,562,571	282,251,377
Other Expenses	24,383,720	24,409,755
Equipment	1,000	1,000
Human Resource Development	231,358	231,358
Family Support Grants	3,280,095	3,280,095
Pilot Program for Client Services	2,390,115	2,390,115
Cooperative Placements Program	19,290,424	19,308,407
Clinical Services	4,828,373	4,828,373
Early Intervention	23,582,677	23,582,677
Community Temporary Support Services	67,315	67,315
Community Respite Care Programs	330,345	330,345
Workers' Compensation Claims	13,344,328	13,731,446

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New Placements	6,000,000	6,000,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Rent Subsidy Program	2,856,001	3,040,240
Family Reunion Program	137,900	137,900
Employment Opportunities and Day Services	135,326,629	142,850,219
Family Placements	1,959,303	1,959,303
Emergency Placements	3,869,751	3,869,751
Community Residential Services	301,582,233	316,172,543
AGENCY TOTAL	<u>823,024,138</u>	<u>848,442,219</u>
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Personal Services	155,025,011	157,201,875
Other Expenses	26,279,506	26,279,506
Equipment	1,000	1,000
Housing Supports and Services	7,086,313	7,810,536
Managed Service System	28,124,147	27,658,919
Legal Services	419,646	414,268
Connecticut Mental Health Center	7,311,103	7,311,103
Capitol Region Mental Health Center	340,408	340,408
Professional Services	9,943,898	9,943,898
General Assistance Managed Care	71,916,533	74,047,437
Workers' Compensation Claims	9,117,249	9,581,541
Nursing Home Screening	489,474	489,474
Special Populations	25,623,109	25,648,723
TBI Community Services	5,401,999	5,338,057
Jail Diversion	3,609,015	3,567,832
Behavioral Health Medications	7,889,095	7,889,095
Community Mental Health Strategy Board	5,575,178	5,575,178
Medicaid Adult Rehabilitation Option	2,250,000	2,250,000
Discharge and Diversion Services	1,707,322	1,789,822
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Grants for Substance Abuse Services	22,146,306	21,862,475
Governor's Partnership to Protect Connecticut's Workforce	224,200	224,200
Grants for Mental Health Services	77,068,130	76,080,454
Employment Opportunities	10,190,002	10,059,411
AGENCY TOTAL	<u>477,738,644</u>	<u>481,365,212</u>
PSYCHIATRIC SECURITY REVIEW BOARD		
Personal Services	296,139	302,708
Other Expenses	50,522	50,522
AGENCY TOTAL	<u>346,661</u>	<u>353,230</u>
TOTAL	1,378,004,685	1,408,602,997
HEALTH AND HOSPITALS		
<u>HUMAN SERVICES</u>		
DEPARTMENT OF SOCIAL SERVICES		
Personal Services	105,612,372	107,277,165
Other Expenses	83,175,711	85,450,430
Equipment	1,000	1,000
Children's Health Council	25,000	24,310
HUSKY Outreach	684,000	665,240
Genetic Tests in Paternity Actions	184,514	184,514
State Food Stamp Supplement	182,948	182,987

PROPOSED APPROPRIATIONS ACT

	2005-2006	2006-2007
	\$	\$
Day Care Projects	459,705	446,965
Commission on Aging	117,234	123,401
HUSKY Program	24,550,000	29,550,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Vocational Rehabilitation	6,962,451	6,962,451
Medicaid	3,181,670,150	3,310,955,080
Lifestar Helicopter	1,308,625	1,308,625
Old Age Assistance	31,372,252	31,617,231
Aid to the Blind	661,155	671,846
Aid to the Disabled	54,873,086	54,454,789
Temporary Assistance to Families - TANF	131,532,388	131,068,895
Emergency Assistance	500	500
Food Stamp Training Expenses	32,397	32,397
Connecticut Pharmaceutical Assistance Contract to the Elderly	49,492,578	57,847,190
Healthy Start	1,197,872	1,165,022
DMHAS – Disproportionate Share	105,935,000	105,935,000
Connecticut Home Care Program	44,200,000	49,280,000
Human Resource Development-Hispanic Programs	337,629	328,329
Services to the Elderly	4,385,442	4,333,018
Safety Net Services	1,500,000	1,458,870
Transportation for Employment Independence Program	2,613,932	2,542,252
Transitory Rental Assistance	1,148,963	1,117,453
Refunds of Collections	187,150	187,150
Services for Persons with Disabilities	716,977	697,287
Child Care Services - TANF/CCDBG	70,579,793	71,502,965
Nutrition Assistance	326,951	326,951
Housing/Homeless Services	23,082,324	23,362,334
Employment Opportunities	1,192,235	1,159,545
Human Resource Development	49,282	47,892
Child Day Care	3,308,077	3,308,077
Independent Living Centers	583,604	567,604
AIDS Drug Assistance	1,776,352	6,036,352
Disproportionate Share - Medical Emergency Assistance	63,725,000	53,725,000
DSH - Urban Hospitals in Distressed Municipalities	31,550,000	26,550,000
State Administered General Assistance	143,088,645	152,096,519
School Readiness	3,198,048	3,110,348
Connecticut Children's Medical Center	6,750,000	
Community Services	1,238,367	1,204,357
Alzheimer Respite Care	1,220,200	1,220,200
Family Grants	455,175	442,675
Human Services Infrastructure Community Action Program	2,641,956	2,569,506
Teen Pregnancy Prevention	1,364,281	1,326,871
PAYMENTS TO LOCAL GOVERNMENTS		
Child Day Care	3,385,723	3,385,723
Human Resource Development	13,618	13,238
Human Resource Development-Hispanic Programs	4,920	4,790
Teen Pregnancy Prevention	799,018	777,108
Services to the Elderly	46,774	45,494
Housing/Homeless Services	660,266	642,156
Community Services	82,801	80,511
AGENCY TOTAL	4,196,244,441	4,339,375,613
TOTAL	4,196,244,441	4,339,375,613
HUMAN SERVICES		

PROPOSED APPROPRIATIONS ACT

	2005-2006	2006-2007
	\$	\$
<u>EDUCATION, LIBRARIES AND MUSEUMS</u>		
DEPARTMENT OF EDUCATION		
Personal Services	123,019,063	131,146,463
Other Expenses	14,327,275	14,473,262
Equipment	57,475	57,475
Institutes for Educators	135,914	135,914
Basic Skills Exam Teachers in Training	1,206,636	1,220,936
Teachers' Standards Implementation Program	3,032,102	3,032,102
Early Childhood Program	4,448,548	4,448,548
Development of Mastery Exams Grades 4, 6 and 8	7,238,432	7,638,432
Primary Mental Health	499,610	499,610
Adult Education Action	266,689	266,689
Vocational Technical School Textbooks	750,000	750,000
Repair of Instructional Equipment	387,995	387,995
Minor Repairs to Plant	390,213	390,213
Connecticut Pre-Engineering Program	336,870	336,870
Connecticut Writing Project	60,000	60,000
Jobs for Connecticut Graduates	200,000	200,000
Resource Equity Assessment	463,000	463,000
Readers as Leaders	65,000	65,000
Early Childhood Advisory Cabinet	1,050,000	1,250,000
Statewide Early Childhood Pilot Program	5,500,000	5,500,000
High School Technology Initiative	6,000,000	9,500,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
American School for the Deaf	8,594,202	8,594,202
RESC Leases	800,000	800,000
Regional Education Services	1,700,000	1,700,000
Omnibus Education Grants State Supported Schools	2,954,000	3,154,000
Head Start Services	2,748,150	2,748,150
Head Start Enhancement	1,773,000	1,773,000
Family Resource Centers	6,359,461	6,359,461
Charter Schools	19,444,000	21,590,500
PAYMENTS TO LOCAL GOVERNMENTS		
Vocational Agriculture	2,288,578	2,288,578
Transportation of School Children	46,764,000	47,964,000
Adult Education	19,596,400	19,596,400
Health and Welfare Services Pupils Private Schools	4,750,000	4,750,000
Education Equalization Grants	1,594,356,000	1,594,356,000
Bilingual Education	2,129,033	2,129,033
Priority School Districts	100,237,487	102,848,112
Young Parents Program	224,393	229,330
Interdistrict Cooperation	14,446,369	14,696,369
School Breakfast Program	1,501,079	1,534,103
Excess Cost - Student Based	92,596,500	92,596,500
Non-Public School Transportation	3,995,000	3,995,000
School to Work Opportunities	213,750	213,750
Youth Service Bureaus	2,902,598	2,902,598
OPEN Choice Program	13,434,522	17,409,772
Early Reading Success	2,194,289	2,194,289
Magnet Schools	84,517,972	98,977,889
After School Program	100,000	100,000
AGENCY TOTAL	<u>2,200,055,605</u>	<u>2,237,323,545</u>

PROPOSED APPROPRIATIONS ACT

	2005-2006	2006-2007
	\$	\$
BOARD OF EDUCATION AND SERVICES FOR THE BLIND		
Personal Services	4,336,950	4,618,936
Other Expenses	749,310	792,417
Equipment	1,000	1,000
Educational Aid for Blind and Visually Handicapped Children	7,103,099	7,103,099
Enhanced Employment Opportunities		673,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Supplementary Relief and Services	115,425	115,425
Vocational Rehabilitation	989,454	989,454
Special Training for the Deaf Blind	331,761	331,761
Connecticut Radio Information Service	92,253	92,253
AGENCY TOTAL	<u>13,719,252</u>	<u>14,717,345</u>
 COMMISSION ON THE DEAF AND HEARING IMPAIRED		
Personal Services	614,172	783,138
Other Expenses	150,402	155,508
Equipment	1,000	1,000
Part-time Interpreters	164,301	164,301
AGENCY TOTAL	<u>929,875</u>	<u>1,103,947</u>
 STATE LIBRARY		
Personal Services	5,099,000	5,208,232
Other Expenses	737,331	768,359
Equipment	1,000	1,000
State-Wide Digital Library	1,894,322	1,894,322
Interlibrary Loan Delivery Service	251,722	251,722
Legal/Legislative Library Materials	750,000	750,000
State-Wide Data Base Program	710,206	710,206
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Support Cooperating Library Service Units	300,000	300,000
PAYMENTS TO LOCAL GOVERNMENTS		
Grants to Public Libraries	347,109	347,109
Connecticard Payments	676,028	676,028
AGENCY TOTAL	<u>10,766,718</u>	<u>10,906,978</u>
 DEPARTMENT OF HIGHER EDUCATION		
Personal Services	2,409,374	2,434,368
Other Expenses	158,738	172,569
Equipment	1,000	1,000
Minority Advancement Program	2,267,021	2,267,021
Alternate Route to Certification	77,033	77,033
National Service Act	345,647	345,647
International Initiatives	70,000	70,000
Minority Teacher Incentive Program	431,374	481,374
Education and Health Initiatives	550,000	550,000
Loan Forgiveness Program	1,500,000	1,500,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Capitol Scholarship Program	5,338,510	5,251,557
Awards to Children of Deceased/Disabled Veterans	4,000	4,000
Connecticut Independent College Student Grant	15,519,517	15,519,517
Connecticut Aid for Public College Students	16,520,920	16,520,920
New England Board of Higher Education	175,000	175,000
Connecticut Aid to Charter Oak	25,213	37,393
AGENCY TOTAL	<u>45,393,347</u>	<u>45,407,399</u>

PROPOSED APPROPRIATIONS ACT

	2005-2006	2006-2007
	\$	\$
UNIVERSITY OF CONNECTICUT		
Operating Expenses	189,331,301	192,407,119
Tuition Freeze	4,741,885	4,741,885
Regional Campus Enhancement	7,120,842	7,245,683
Veterinary Diagnostic Laboratory	50,000	50,000
AGENCY TOTAL	<u>201,244,028</u>	<u>204,444,687</u>
UNIVERSITY OF CONNECTICUT HEALTH CENTER		
Operating Expenses	74,374,155	74,754,308
AHEC for Bridgeport	405,707	405,707
AGENCY TOTAL	<u>74,779,862</u>	<u>75,160,015</u>
CHARTER OAK STATE COLLEGE		
Operating Expenses	1,649,825	1,678,732
Distance Learning Consortium	594,018	602,928
AGENCY TOTAL	<u>2,243,843</u>	<u>2,281,660</u>
TEACHERS' RETIREMENT BOARD		
Personal Services	1,438,257	1,463,209
Other Expenses	655,716	680,122
Equipment	1,000	1,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Retirement Contributions	261,127,844	271,572,958
Retirees Health Service Cost	12,620,000	14,721,000
Municipal Retiree Health Insurance Costs	8,315,000	8,900,000
AGENCY TOTAL	<u>284,157,817</u>	<u>297,338,289</u>
REGIONAL COMMUNITY - TECHNICAL COLLEGES		
Operating Expenses	128,203,848	128,886,238
Tuition Freeze	2,160,925	2,160,925
AGENCY TOTAL	<u>130,364,773</u>	<u>131,047,163</u>
CONNECTICUT STATE UNIVERSITY		
Operating Expenses	133,814,256	134,868,294
Tuition Freeze	6,561,971	6,561,971
Waterbury-Based Degree Programs	924,169	930,475
AGENCY TOTAL	<u>141,300,396</u>	<u>142,360,740</u>
TOTAL	3,104,955,516	3,162,091,768
EDUCATION, LIBRARIES AND MUSEUMS		
<u>CORRECTIONS</u>		
DEPARTMENT OF CORRECTION		
Personal Services	382,669,539	398,598,274
Other Expenses	64,029,945	64,053,662
Equipment	1,000	1,000
Workers' Compensation Claims	21,161,060	24,153,368
Inmate Medical Services	84,194,972	86,058,454
Parole Staffing & Operations	3,809,548	3,976,548
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Aid to Paroled and Discharged Inmates	9,000	9,500
Legal Services to Prisoners	768,595	768,595
Volunteer Services	170,758	170,758
Community Support Services	26,645,968	28,145,968
AGENCY TOTAL	<u>583,460,385</u>	<u>605,936,127</u>

PROPOSED APPROPRIATIONS ACT

	2005-2006	2006-2007
	\$	\$
DEPARTMENT OF CHILDREN AND FAMILIES		
Personal Services	247,565,732	250,562,562
Other Expenses	44,683,717	43,973,861
Equipment	1,000	1,000
Short Term Residential Treatment	694,002	649,918
Substance Abuse Screening	1,774,583	1,661,864
Workers' Compensation Claims	8,861,253	9,155,598
Local Systems of Care	1,922,801	1,895,904
Family Support Services	15,254,636	19,868,850
Emergency Needs	1,000,000	1,000,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Health Assessment and Consultation	978,302	978,302
Grants for Psychiatric Clinics for Children	13,812,046	12,961,023
Day Treatment Centers for Children	5,642,136	5,283,743
Juvenile Justice Outreach Services	4,879,781	4,657,759
Child Abuse and Neglect Intervention	5,633,339	5,276,305
Community Emergency Services	188,768	188,768
Community Based Prevention Services	2,938,600	2,944,506
Family Violence Outreach and Counseling	695,297	695,297
Support for Recovering Families	4,777,195	5,223,887
No Nexus Special Education	7,880,284	7,379,722
Family Preservation Services	5,240,773	4,908,400
Substance Abuse Treatment	4,287,855	4,031,320
Child Welfare Support Services	359,470	1,494,470
Board and Care for Children - Adoption	58,509,149	62,523,094
Board and Care for Children - Foster	104,267,880	111,306,899
Board and Care for Children - Residential	155,720,310	166,467,087
Individualized Family Supports	10,265,861	9,629,171
Community KidCare	21,311,480	21,414,581
Covenant to Care	158,496	158,496
Neighborhood Center	105,664	105,664
AGENCY TOTAL	729,410,410	756,398,051
COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND		
Personal Services	766,066	785,566
Other Expenses	35,000	35,000
Equipment	1,000	1,000
Children's Trust Fund	7,765,451	7,765,451
AGENCY TOTAL	8,567,517	8,587,017
TOTAL	1,321,438,312	1,370,921,195
CORRECTIONS		
<u>JUDICIAL</u>		
JUDICIAL DEPARTMENT		
Personal Services	257,029,478	264,126,391
Other Expenses	66,941,682	69,406,499
Equipment	2,134,482	2,061,364
Alternative Incarceration Program	42,862,613	42,862,613
Juvenile Alternative Incarceration	21,443,455	21,573,626
Juvenile Justice Centers	3,107,235	3,107,235
AGENCY TOTAL	393,518,945	403,137,728

PROPOSED APPROPRIATIONS ACT

	2005-2006	2006-2007
	\$	\$
PUBLIC DEFENDER SERVICES COMMISSION		
Personal Services	27,431,839	27,849,723
Other Expenses	1,209,415	1,262,267
Equipment	1,000	1,000
Special Public Defenders - Contractual	2,510,633	2,715,867
Special Public Defenders - Non-Contractual	3,561,212	3,639,229
Expert Witnesses	1,337,408	1,390,904
Training and Education	80,283	80,283
AGENCY TOTAL	<u>36,131,790</u>	<u>36,939,273</u>
TOTAL JUDICIAL	429,650,735	440,077,001
<u>NON-FUNCTIONAL</u>		
MISCELLANEOUS APPROPRIATION TO THE GOVERNOR		
Governor's Contingency Account	16,245	16,245
AGENCY TOTAL	<u>16,245</u>	<u>16,245</u>
DEBT SERVICE - STATE TREASURER		
Debt Service	1,189,061,037	1,295,785,406
UConn 2000 - Debt Service	88,150,488	94,242,763
CHEFA Day Care Security	4,500,000	4,500,000
AGENCY TOTAL	<u>1,281,711,525</u>	<u>1,394,528,169</u>
RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	4,944,150	5,581,480
AGENCY TOTAL	<u>4,944,150</u>	<u>5,581,480</u>
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	18,420,503	20,482,954
AGENCY TOTAL	<u>18,420,503</u>	<u>20,482,954</u>
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
JUDICIAL REVIEW COUNCIL		
Personal Services	128,436	129,700
Other Expenses	29,933	29,933
Equipment	1,000	1,000
AGENCY TOTAL	<u>159,369</u>	<u>160,633</u>
STATE COMPTROLLER - MISCELLANEOUS OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Fire Training School - Willimantic	80,425	80,425
Maintenance of County Base Fire Radio Network	21,850	21,850
Maintenance of State-Wide Fire Radio Network	14,570	14,570
Equal Grants to Non-Profit General Hospitals	31	31
Police Association of Connecticut	166,000	166,000
Connecticut State Firefighter's Association	194,711	194,711
Interstate Environmental Commission	84,956	84,956
Fire Training School - Torrington	55,050	55,050
Fire Training School - New Haven	36,850	36,850
Fire Training School - Derby	36,850	36,850
Fire Training School - Wolcott	48,300	48,300

PROPOSED APPROPRIATIONS ACT

	2005-2006	2006-2007
	\$	\$
Fire Training School - Fairfield	36,850	36,850
Fire Training School - Hartford	65,230	65,230
Fire Training School - Middletown	28,610	28,610
Fire Training School - Stamford	55,000	55,000
PAYMENTS TO LOCAL GOVERNMENTS		
Reimbursement to Towns for Loss of Taxes on State Property	69,959,215	69,959,215
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	<u>105,931,737</u>	<u>105,931,737</u>
AGENCY TOTAL	176,816,235	176,816,235
STATE COMPTRROLLER - FRINGE BENEFITS		
Unemployment Compensation	5,086,000	5,340,000
State Employees Retirement Contributions	447,209,748	477,219,351
Higher Education Alternative Retirement System	17,931,000	20,626,000
Pension and Retirements - Other Statutory	1,726,000	1,872,000
Judges and Compensation Commissioners Retirement	11,730,025	12,375,172
Insurance - Group Life	5,764,000	5,879,000
Employers Social Security Tax	194,325,000	205,802,000
State Employees Health Services Cost	411,455,000	479,559,000
Retired Employees Health Service Cost	410,015,000	425,381,000
Tuition Reimbursement - Training and Travel	<u>1,092,500</u>	<u>605,000</u>
AGENCY TOTAL	1,506,334,273	1,634,658,523
TOTAL	1,683,309,877	1,811,635,391
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTRROLLER		
TOTAL	2,988,402,300	3,232,244,239
NON-FUNCTIONAL		
TOTAL - GENERAL FUND	14,228,634,820	14,784,961,356
Legislative Unallocated Lapses	-2,000,000	-2,000,000
Legislative Lapse - Personal Services	-1,000,000	-1,000,000
Legislative Lapse - Other Expenses	-1,000,000	-1,000,000
Legislative Out-of-State Travel	-353,877	-359,320
Estimated Unallocated Lapses	-75,000,000	-75,000,000
General Personal Services Reduction	-14,000,000	-14,000,000
General Other Expenses Reductions	-11,000,000	-11,000,000
NET - General Fund	14,124,280,943	14,680,602,036
SPECIAL TRANSPORTATION FUND		
<u>GENERAL GOVERNMENT</u>		
STATE INSURANCE AND RISK MANAGEMENT BOARD		
Other Expenses	<u>2,635,000</u>	<u>2,770,000</u>
AGENCY TOTAL	2,635,000	2,770,000
TOTAL	2,635,000	2,770,000
GENERAL GOVERNMENT		

PROPOSED APPROPRIATIONS ACT

	2005-2006	2006-2007
	\$	\$
<u>REGULATION AND PROTECTION</u>		
DEPARTMENT OF MOTOR VEHICLES		
Personal Services	37,994,951	38,693,542
Other Expenses	14,761,603	14,870,420
Equipment	637,250	996,425
Insurance Enforcement	654,481	659,785
Commercial Vehicle Information Systems and Networks Project	283,000	283,000
AGENCY TOTAL	<u>54,331,285</u>	<u>55,503,172</u>
TOTAL	54,331,285	55,503,172
REGULATION AND PROTECTION		
 <u>TRANSPORTATION</u>		
DEPARTMENT OF TRANSPORTATION		
Personal Services	134,676,206	135,878,878
Other Expenses	35,377,945	35,389,107
Equipment	1,425,000	1,425,000
Highway & Bridge Renewal-Equipment	4,000,000	4,000,000
Minor Capital Projects	350,000	350,000
Highway Planning and Research	2,558,988	2,715,206
Handicapped Access Program	14,879,804	16,271,378
Hospital Transit for Dialysis	100,000	100,000
Rail Operations	81,241,201	88,080,198
Bus Operations	82,602,242	88,128,229
Dial-A-Ride	2,500,000	2,500,000
Highway and Bridge Renewal	12,194,055	12,421,593
PAYMENTS TO LOCAL GOVERNMENTS		
Town Aid Road Grants	20,000,000	20,000,000
AGENCY TOTAL	<u>391,905,441</u>	<u>407,259,589</u>
TOTAL	391,905,441	407,259,589
TRANSPORTATION		
 <u>NON-FUNCTIONAL</u>		
DEBT SERVICE - STATE TREASURER		
Debt Service	431,541,276	442,499,286
AGENCY TOTAL	<u>431,541,276</u>	<u>442,499,286</u>
RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	100	100
AGENCY TOTAL	<u>100</u>	<u>100</u>
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	4,119,838	4,210,474
AGENCY TOTAL	<u>4,119,838</u>	<u>4,210,474</u>

PROPOSED APPROPRIATIONS ACT

	2005-2006	2006-2007
	\$	\$
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	291,000	306,000
State Employees Retirement Contributions	60,055,000	63,819,000
Insurance - Group Life	207,000	211,000
Employers Social Security Tax	13,894,000	14,699,000
State Employees Health Services Cost	28,244,000	31,264,000
AGENCY TOTAL	<u>102,691,000</u>	<u>110,299,000</u>
TOTAL	102,691,000	110,299,000
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
TOTAL	538,352,214	557,008,860
NON-FUNCTIONAL		
TOTAL - SPECIAL TRANSPORTATION FUND	987,223,940	1,022,541,621
Estimated Unallocated Lapses	-11,000,000	-11,000,000
NET - Special Transportation Fund	976,223,940	1,011,541,621
MASHANTUCKET PEQUOT AND MOHEGAN FUND		
<u>NON-FUNCTIONAL</u>		
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
STATE COMPTROLLER - MISCELLANEOUS PAYMENTS TO LOCAL GOVERNMENTS		
Grants to Towns	86,250,000	86,250,000
AGENCY TOTAL	<u>86,250,000</u>	<u>86,250,000</u>
TOTAL	86,250,000	86,250,000
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
TOTAL	86,250,000	86,250,000
NON-FUNCTIONAL		
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	86,250,000	86,250,000
SOLDIERS', SAILORS' AND MARINES' FUND		
<u>GENERAL GOVERNMENT</u>		
DEPARTMENT OF VETERANS AFFAIRS OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Burial Expenses	900	900
Headstones	250,000	250,000
AGENCY TOTAL	<u>250,900</u>	<u>250,900</u>

PROPOSED APPROPRIATIONS ACT

	2005-2006	2006-2007
	\$	\$
TOTAL GENERAL GOVERNMENT	250,900	250,900
 <u>REGULATION AND PROTECTION</u>		
MILITARY DEPARTMENT		
Honor Guards	306,803	306,803
AGENCY TOTAL	<u>306,803</u>	<u>306,803</u>
TOTAL REGULATION AND PROTECTION	306,803	306,803
 <u>HUMAN SERVICES</u>		
SOLDIERS, SAILORS AND MARINES' FUND		
Personal Services	773,049	824,027
Other Expenses	98,145	98,145
Equipment	8,500	6,500
Award Payments to Veterans	1,890,000	1,979,800
Fringe Benefits	490,725	521,111
AGENCY TOTAL	<u>3,260,419</u>	<u>3,429,583</u>
TOTAL HUMAN SERVICES	3,260,419	3,429,583
TOTAL - SOLDIERS', SAILORS' AND MARINES' FUND	3,818,122	3,987,286
 REGIONAL MARKET OPERATION FUND		
<u>CONSERVATION AND DEVELOPMENT</u>		
DEPARTMENT OF AGRICULTURE		
Personal Services	462,598	481,396
Other Expenses	173,539	173,539
Equipment	35,000	25,000
Fringe Benefits	218,302	223,316
AGENCY TOTAL	<u>889,439</u>	<u>903,251</u>
TOTAL CONSERVATION AND DEVELOPMENT	889,439	903,251
 <u>NON-FUNCTIONAL</u>		
DEBT SERVICE - STATE TREASURER		
Debt Service	142,052	135,577
AGENCY TOTAL	<u>142,052</u>	<u>135,577</u>
TOTAL NON-FUNCTIONAL	142,052	135,577
TOTAL - REGIONAL MARKET OPERATION FUND	1,031,491	1,038,828

PROPOSED APPROPRIATIONS ACT

	2005-2006	2006-2007
	\$	\$
BANKING FUND		
<u>REGULATION AND PROTECTION</u>		
DEPARTMENT OF BANKING		
Personal Services	8,686,350	8,776,043
Other Expenses	2,029,675	2,029,675
Equipment	127,000	23,500
Fringe Benefits	4,353,235	4,599,863
Indirect Overhead	409,362	234,140
AGENCY TOTAL	<u>15,605,622</u>	<u>15,663,221</u>
TOTAL REGULATION AND PROTECTION	15,605,622	15,663,221
TOTAL - BANKING FUND	15,605,622	15,663,221
INSURANCE FUND		
<u>REGULATION AND PROTECTION</u>		
INSURANCE DEPARTMENT		
Personal Services	11,530,666	11,623,416
Other Expenses	2,344,010	2,380,570
Equipment	95,500	135,500
Fringe Benefits	6,123,248	6,417,716
Indirect Overhead	452,518	76,960
AGENCY TOTAL	<u>20,545,942</u>	<u>20,634,162</u>
OFFICE OF THE MANAGED CARE OMBUDSMAN		
Personal Services	252,340	257,193
Other Expenses	141,971	141,971
Equipment	1,200	1,200
Fringe Benefits	128,570	140,528
Indirect Overhead	38,091	19,643
AGENCY TOTAL	<u>562,172</u>	<u>560,535</u>
TOTAL REGULATION AND PROTECTION	21,108,114	21,194,697
TOTAL - INSURANCE FUND	21,108,114	21,194,697
CONSUMER COUNSEL AND PUBLIC UTILITY FUND		
<u>REGULATION AND PROTECTION</u>		
OFFICE OF CONSUMER COUNSEL		
Personal Services	1,134,763	1,149,223
Other Expenses	602,036	602,036
Equipment	39,400	34,750
Fringe Benefits	510,434	521,664
Indirect Overhead	69,262	173,912
AGENCY TOTAL	<u>2,355,895</u>	<u>2,481,585</u>

PROPOSED APPROPRIATIONS ACT

	2005-2006	2006-2007
	\$	\$
DEPARTMENT OF PUBLIC UTILITY CONTROL		
Personal Services	10,296,316	10,387,889
Other Expenses	1,713,824	1,760,824
Equipment	143,200	145,200
Fringe Benefits	4,634,481	4,736,440
Indirect Overhead	146,555	72,609
Nuclear Energy Advisory Council	2,200	2,200
AGENCY TOTAL	<u>16,936,576</u>	<u>17,105,162</u>
TOTAL	19,292,471	19,586,747
REGULATION AND PROTECTION		
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY FUND	19,292,471	19,586,747
WORKERS' COMPENSATION FUND		
<u>REGULATION AND PROTECTION</u>		
DEPARTMENT OF LABOR		
Occupational Health Clinics	<u>671,470</u>	<u>671,470</u>
AGENCY TOTAL	671,470	671,470
WORKERS' COMPENSATION COMMISSION		
Personal Services	8,522,818	8,643,094
Other Expenses	2,773,597	2,773,547
Equipment	289,000	51,250
Criminal Justice Fraud Unit	530,837	530,837
Rehabilitative Services	2,061,704	2,061,704
Fringe Benefits	5,222,904	5,388,842
Indirect Overhead	725,855	338,613
AGENCY TOTAL	<u>20,126,715</u>	<u>19,787,887</u>
TOTAL	20,798,185	20,459,357
REGULATION AND PROTECTION		
TOTAL - WORKERS' COMPENSATION FUND	20,798,185	20,459,357
CRIMINAL INJURIES COMPENSATION FUND		
<u>JUDICIAL</u>		
JUDICIAL DEPARTMENT		
Criminal Injuries Compensation Fund	<u>2,025,000</u>	<u>2,025,000</u>
AGENCY TOTAL	2,025,000	2,025,000
TOTAL	2,025,000	2,025,000
JUDICIAL		
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,025,000	2,025,000