

THREE YEAR BUDGET REPORT
Introduction

The Three Year Budget Report has been prepared in accordance with Section 4-71 of the Connecticut General Statutes. It contains the estimated revenues and projected expenditures for the three fiscal years next ensuing the 2003-2005 biennium.

Financial Summary of Funds

<u>Expenditures</u>	Recommended		Current Services		
	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
General Fund	\$ 12,476	\$ 13,026.4	\$ 13,939.4	\$ 14,507.8	\$ 15,162.5
Special Transportation Fund	898.8	921.9	945.7	960.7	975.2
Mashantucket Pequot/Mohegan Fund	85.0	85.0	85.0	85.0	85.0
Soldiers', Sailors' and Marines' Fund	3.5	3.5	3.6	3.6	3.7
Regional Market Operating Fund	0.9	1.0	1.0	1.0	1.0
Banking Fund	15.2	15.5	15.8	16.2	16.5
Insurance Fund	19.8	19.8	20.4	20.8	21.2
Consumer Counsel and Public Utility Fund	19.8	19.8	20.4	20.8	21.2
Workers' Compensation Fund	21.8	22.1	22.7	23.1	23.6
Criminal Injuries Compensation Fund	1.4	1.4	1.5	1.5	1.5
Total All Appropriated Funds	13,542.7	14,116.4	15,055.4	15,640.4	16,311.3
Allowable Appropriations Under the Cap	13,844.4	14,182.0	14,819.8	15,403.9	16,006.3
Difference - Over (Under) the Cap	(301.7)	(65.6)	235.6	236.5	305.0
Revenue Projected at Proposed Rates	13,612.5	14,145.9	14,522.5	15,082.5	15,710.8
Revenues Less Recommended Expenditures	\$ 69.8	\$ 29.5	\$ (532.9) ⁽¹⁾	\$ (557.9) ⁽¹⁾	\$ (600.5) ⁽¹⁾
Revenues Less Allowable Appropriations			\$ (297.3) ⁽¹⁾	\$ (321.4) ⁽¹⁾	\$ (295.5) ⁽¹⁾

(1) Article 3 section 18 of the State Constitution requires a balanced budget.

Assumptions

Assumptions Used to Develop Expenditure Estimates

The three out years have been developed based on the assumption that the 2003 - 2005 Governor's Recommended Budget, with all attending legislation, is adopted by the Legislature.

GENERAL ASSUMPTIONS

With notable exceptions, those expenditures not governed by statute were increased by projected standard inflation rates as follows:

2005-2006	2.36%
2006-2007	2.05%
2007-2008	2.01%

In addition, the following medical inflation rates were used where appropriate:

2005-2006	3.46%
2006-2007	2.97%
2007-2008	3.61%

Expenditures increased by these inflation rates include: Personal Services, Other Expenses, and Other Current Expenses. Certain distressed municipalities and local education Grants that have been reduced in FY2005 Recommended are restored to Current Services levels and increased by inflation; other Grants are increased by inflation. Equipment is restored to Current Services levels based on the out year impact of lease purchases and an estimate of equipment needs. Partial year costs are annualized.

NOTABLE EXCEPTIONS

Listed below are significant items within the three out years that were developed using other than the standard inflation guidelines, or that require further explanation.

LEGISLATIVE MANAGEMENT

- *Interim Salary/Caucus Offices* - reflects the requirements of long (odd year) and short (even year) legislative sessions.
- *Industrial Renewal Plan and Institute for Municipal Studies* - appropriations are expected to remain constant.

OFFICE OF POLICY AND MANAGEMENT

- *Tax Relief for Elderly Renters* – projections are based on participation and latest expenditure information - 5.2%.
- *Property Tax Elderly Freeze Program* – projection reflects fewer participants in the program.
- *Interlocal Agreements* - Grant terminates in FY 2005.

DEPARTMENT OF LABOR

- *WIA Business system* - to be completed by end of FY 05.

DEPARTMENT OF PUBLIC HEALTH

- *Local and District Departments of Health* - subsidy levels are determined by statute; the projections shown assume the subsidies remain constant throughout.

DEPARTMENT OF MENTAL RETARDATION

- *Personal Services* - annualization of Southbury Training School unit closing -\$350,272 in FY 2006; STS unit closing due to census decline -\$350,000 and 20 positions in FY 2007
- *Equipment* - estimate of equipment needs \$499,000 in FY 2006.
- *Cooperative Placements Program* – adds \$3,330,000 for annualization and new clients FY 2006 and FY 2007.

DEPT MENTAL HEALTH & ADDICTION SVS

- *Personal Services* - Update includes Inflationary increases on the Disproportionate Share amounts which show in the budget for the Department of Social Services.
- *Other Expenses* - Update includes Inflationary increases on the Disproportionate Share amounts which show in the budget for the Department of Social Services.

DEPARTMENT OF TRANSPORTATION

- *Town Aid Road Grants* - reflects level funding.

DEPARTMENT OF SOCIAL SERVICES

- *HUSKY Program, Medicaid, Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, ConnPACE, Connecticut Home Care Program, Child Care Subsidies* - reflects rate and volume changes based on current trends.
- *Medicaid, Old Age Assistance, Aid to the Blind, Aid to the Disabled* - reflects leap year payments in FY 2008.

DEPARTMENT OF EDUCATION

- *Education Cost Sharing Grant (ECS)* - the FY2006 increase is driven by projected enrollment growth and to funding at the current law level less the density supplement, which is recommended for elimination in the FY04-05 biennium. FY2007 and FY2008 were increased by projected enrollment growth only.

DEPARTMENT OF HIGHER EDUCATION

- *Higher Education State Match* – amounts reflect statutory matching gift allowances which will be required if eligible donations are made.

CHARTER OAK STATE COLLEGE

- *Distance Learning Consortium* - estimate includes an adjustment of \$2,000,000 for continuing teacher training and on-line course development.

TEACHERS' RETIREMENT BOARD

- *Retirement Contributions* - Retirement Contributions account reflects actuarial estimates.
- *Retirees Health Service Cost* - Retirees Health Service Cost account reflects medical inflation, a growth factor of 5%, and the increase of funding one-third of the cost.
- *Municipal Retiree Health Insurance Costs* - Municipal Retiree Health Insurance Cost account anticipates membership growth of 7% each year and an increased contribution of one-third of the cost.

DEPARTMENT OF CORRECTION

- *FY 2006* - \$8.7 million to phase-in an additional 150 staff and associated expenses for up to 21,560 inmates by 6/30/06.
- *FY 2007* - annualization of \$4.7 million for staff and up to 21,560 inmates phased-in during FY 2006; \$8.9 million to phase-in an additional 150 staff and associated expenses for up to 22,186 inmates by 6/30/07.
- *FY 2008* - annualization of \$5 million for staff and up to 22,186 inmates in FY 2007; \$8.9 million to phase-in an additional 150 staff and associated expenses for up to 22,811 inmates by 6/30/08.

DEPARTMENT OF CHILDREN AND FAMILIES

- *Single Cost Rate Increases* - The inflationary increase for the Residential Facilities is governed by the statutory rate program known as Single Cost. The estimated increase due to this rate structure is divided between the Board and Care Residential account and the Behavioral Health Partnership account.
- *Foster Care Rates* - rates are governed by the USDA Inflation Rate for a family raising a child in the urban Northeast; this rate is effective for two years.

JUDICIAL DEPARTMENT

- *FY2007* - \$740,000 in operating funds for Litchfield courthouse anticipated to open 7/06.
- *FY2008* – includes nearly \$3,000,000 in operating funds for the Bridgeport and New Haven criminal courthouses anticipated to open 7/07.

DEBT SERVICE - STATE TREASURER

- Debt Service reflects actual and projected issuance schedules.

LOSS OF TAXES ON STATE PROPERTY

- FY 2005-06 amount reflects returning to Current Services with inflation.

MASHANTUCKET PEQUOT AND MOHEGAN FUND GRANT

- Reflects level funding at the FY 2004-05 level.

ST EMPLOYEES RETIREMENT CONTRIBUTIONS

- *Other Expenses* - Requirements reflect actuarial estimates.

JUDGES & COMPENSATION COMM RETIREMENT

- *Other Expenses* - Requirements reflect actuarial estimates.

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SUMMARY OF 2003-2005 RECOMMENDED AND 2005-2008 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
GENERAL FUND					
LEGISLATIVE					
LEGISLATIVE MANAGEMENT					
Personal Services	35,539,480	38,420,930	39,327,664	40,133,881	40,940,572
Other Expenses	14,537,634	15,531,526	15,898,070	15,898,070	15,898,070
CAPITAL OUTLAY					
Equipment	2,423,500	1,332,500	1,332,500	1,332,500	1,332,500
OTHER CURRENT EXPENSES					
Flag Restoration	50,000	50,000	50,000	50,000	50,000
CTN	1,800,000	1,850,400	1,850,400	1,850,400	1,850,400
Minor Capital Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Interim Committee Staffing	600,000	485,000	610,000	495,000	610,000
Interim Salary/Caucus Offices	558,000	417,000	565,000	427,000	565,000
Industrial Renewal Plan	180,000	180,000	180,000	180,000	180,000
TOTAL OTHER CURRENT EXPENSES	4,188,000	3,982,400	4,255,400	4,002,400	4,255,400
PMTS TO OTHER THAN LOCAL GOVTS					
Interstate Conference Fund	275,000	283,000	289,679	295,617	301,559
TOTAL FIXED CHARGES	275,000	283,000	289,679	295,617	301,559
AGENCY TOTAL	56,963,614	59,550,356	61,103,313	61,662,468	62,728,101
AUDITORS OF PUBLIC ACCOUNTS					
Personal Services	9,042,658	9,478,709	9,702,407	9,901,306	10,100,322
Other Expenses	662,716	695,107	711,512	726,098	740,693
CAPITAL OUTLAY					
Equipment	128,000	163,000	163,000	163,000	163,000
AGENCY TOTAL	9,833,374	10,336,816	10,576,919	10,790,404	11,004,015
COMMISSION ON THE STATUS OF WOMEN					
Personal Services	521,468	550,690	563,686	575,242	586,804
Other Expenses	137,712	141,000	144,328	147,287	150,247
CAPITAL OUTLAY					
Equipment	3,000	3,000	3,000	3,000	3,000
AGENCY TOTAL	662,180	694,690	711,014	725,529	740,051
COMMISSION ON CHILDREN					
Personal Services	557,623	616,995	631,556	644,503	657,458
Other Expenses	94,347	96,991	99,280	101,315	103,351
CAPITAL OUTLAY					
Equipment	3,000	3,000	3,000	3,000	3,000
OTHER CURRENT EXPENSES					
Social Health Index	40,000	40,000	40,000	40,000	40,000
AGENCY TOTAL	694,970	756,986	773,836	788,818	803,809
LATINO & PUERTO RICAN AFFAIRS COMM					
Personal Services	327,363	348,126	356,342	363,647	370,956
Other Expenses	103,360	105,180	107,662	109,869	112,077
CAPITAL OUTLAY					
Equipment	5,250	5,250	5,250	5,250	5,250
AGENCY TOTAL	435,973	458,556	469,254	478,766	488,283
AFRICAN-AMERICAN AFFAIRS COMMISSION					
Personal Services	263,057	279,899	286,505	292,378	298,255
Other Expenses	80,250	82,494	84,441	86,172	87,904
CAPITAL OUTLAY					
Equipment	3,000	3,000	3,000	3,000	3,000
AGENCY TOTAL	346,307	365,393	373,946	381,550	389,159
TOTAL LEGISLATIVE	68,936,418	72,162,797	74,008,282	74,827,535	76,153,418

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	Recommended		Current Services		
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
GENERAL GOVERNMENT					
GOVERNOR'S OFFICE					
Personal Services	2,270,652	2,401,891	2,458,576	2,508,977	2,559,407
Other Expenses	265,720	265,720	271,991	277,567	283,146
CAPITAL OUTLAY					
Equipment	100	100	10,000	10,000	10,000
PMTS TO OTHER THAN LOCAL GOVTS					
New England Governors' Conference	138,687	148,687	152,196	155,316	158,438
National Governors' Association	90,798	92,770	94,959	96,906	98,854
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	229,485	241,457	247,155	252,222	257,292
TOTAL FIXED CHARGES	229,485	241,457	247,155	252,222	257,292
AGENCY TOTAL	2,765,957	2,909,168	2,987,722	3,048,766	3,109,845
SECRETARY OF THE STATE					
Personal Services	2,505,529	2,535,750	2,595,594	2,648,804	2,702,045
Other Expenses	1,508,036	1,303,509	1,334,272	1,361,625	1,388,994
CAPITAL OUTLAY					
Equipment	1,000	1,000	100,000	100,000	100,000
AGENCY TOTAL	4,014,565	3,840,259	4,029,866	4,110,429	4,191,039
LIEUTENANT GOVERNOR'S OFFICE					
Personal Services	397,787	415,711	425,522	434,245	442,973
Other Expenses	46,520	46,520	47,618	48,594	49,571
CAPITAL OUTLAY					
Equipment	100	100	10,000	10,000	10,000
AGENCY TOTAL	444,407	462,331	483,140	492,839	502,544
JUDICIAL SELECTION COMMISSION					
Personal Services	77,305	81,897	83,830	85,549	87,269
Other Expenses	19,691	19,691	20,156	20,569	20,982
CAPITAL OUTLAY					
Equipment	100	100	1,500	500	1,500
AGENCY TOTAL	97,096	101,688	105,486	106,618	109,751
COMMISSION ON FAIR AND OPEN GOVERNMENT					
Personal Services	1,316,093	1,280,753	1,310,979	1,337,854	1,364,745
Other Expenses	290,811	290,811	297,674	303,776	309,882
CAPITAL OUTLAY					
Equipment	2,100	2,100	15,000	15,000	15,000
OTHER CURRENT EXPENSES					
Lobbyist Electronic Filing Program	42,000	42,000	42,000	42,000	42,000
AGENCY TOTAL	1,651,004	1,615,664	1,665,653	1,698,630	1,731,627
STATE PROPERTIES REVIEW BOARD					
Personal Services	277,499	285,226	291,957	297,942	303,931
Other Expenses	178,294	178,294	182,502	186,243	189,986
CAPITAL OUTLAY					
Equipment	1,000	1,000	3,000	3,000	3,000
AGENCY TOTAL	456,793	464,520	477,459	487,185	496,917
STATE TREASURER					
Personal Services	3,804,801	3,929,565	4,022,303	4,104,760	4,187,266
Other Expenses	382,227	382,227	391,248	399,269	407,294
CAPITAL OUTLAY					
Equipment	100	100	25,000	25,000	25,000
AGENCY TOTAL	4,187,128	4,311,892	4,438,551	4,529,029	4,619,560
STATE COMPTROLLER					
Personal Services	15,390,659	15,681,739	16,051,828	16,380,890	16,710,146
Other Expenses	2,988,283	2,988,283	3,058,806	3,121,512	3,184,254
CAPITAL OUTLAY					
Equipment	100	100	75,000	75,000	75,000
PMTS TO OTHER THAN LOCAL GOVTS					
Governmental Accounting Standards Bd	19,570	19,570	20,032	20,443	20,854
TOTAL FIXED CHARGES	19,570	19,570	20,032	20,443	20,854
AGENCY TOTAL	18,398,612	18,689,692	19,205,666	19,597,845	19,990,254

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	Recommended		Current Services		
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
DEPARTMENT OF REVENUE SERVICES					
Personal Services	48,460,426	48,314,910	49,455,142	50,468,972	51,483,398
Other Expenses	10,215,515	10,902,083	11,159,372	11,388,139	11,617,041
CAPITAL OUTLAY					
Equipment	4,800	2,900	260,000	260,000	260,000
OTHER CURRENT EXPENSES					
Collection and Litigation Contingency	425,767	425,767	435,815	444,749	453,688
AGENCY TOTAL	59,106,508	59,645,660	61,310,329	62,561,860	63,814,127
DIVISION OF SPECIAL REVENUE					
Personal Services	7,216,967	7,276,450	7,448,174	7,600,862	7,753,639
Other Expenses	1,381,226	1,367,576	1,399,851	1,428,548	1,457,262
CAPITAL OUTLAY					
Equipment	100	100	140,000	140,000	140,000
AGENCY TOTAL	8,598,293	8,644,126	8,988,025	9,169,410	9,350,901
STATE INSURANCE AND RISK MANAGEMENT					
Personal Services	227,252	233,071	238,571	243,462	248,356
Other Expenses	13,306,968	15,747,898	16,119,548	16,449,999	16,780,644
CAPITAL OUTLAY					
Equipment	1,000	1,000	2,600	1,300	2,600
OTHER CURRENT EXPENSES					
Surety Bonds State Officials & Emps	115,300	284,350	291,061	297,028	302,998
AGENCY TOTAL	13,650,520	16,266,319	16,651,780	16,991,789	17,334,598
GAMING POLICY BOARD					
Other Expenses	3,230	3,230	3,306	3,374	3,442
AGENCY TOTAL	3,230	3,230	3,306	3,374	3,442
OFFICE OF POLICY AND MANAGEMENT					
Personal Services	13,914,421	14,327,452	14,710,077	15,011,634	15,313,368
Other Expenses	2,101,556	2,101,556	2,151,206	2,200,062	2,252,175
CAPITAL OUTLAY					
Equipment	1,000	1,000	85,000	85,000	85,000
OTHER CURRENT EXPENSES					
Automated Budget Sys & Data Base Link	98,538	98,538	101,173	103,766	106,532
Cash Management Improvement Act	100	100	100	100	100
Justice Assistance Grants	3,511,662	3,514,514	3,571,727	3,628,024	3,688,074
TOTAL OTHER CURRENT EXPENSES	3,610,300	3,613,152	3,673,000	3,731,890	3,794,706
PMTS TO OTHER THAN LOCAL GOVTS					
Tax Relief for Elderly Renters	13,808,223	14,530,320	15,286,320	16,081,320	16,917,320
PMTS TO LOCAL GOVERNMENTS					
Distressed Municipalities	5,013,640	5,013,640	5,131,962	5,237,167	5,342,434
Prop Tax Relief Elder-Circuit Breaker	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899
Prop Tax Relief Elderly Freeze Program	2,150,000	1,950,000	1,750,000	1,575,000	1,425,000
Property Tax Relief for Veterans	2,871,193	2,791,800	2,791,800	2,791,800	2,791,800
Drug Enforcement Program	1,850,000	1,850,000	2,041,196	2,229,333	2,430,012
P.I.L.O.T. New Mfg Machine & Equipment	47,663,750	44,313,750	46,201,250	48,058,550	50,039,670
Interlocal Agreements	48,500	25,000	0	0	0
Capital City Economic Development	712,500	712,500	712,500	712,500	712,500
TOTAL PMTS TO LOCAL GOVERNMENTS	80,815,482	77,162,589	79,134,607	81,110,249	83,247,315
TOTAL FIXED CHARGES	94,623,705	91,692,909	94,420,927	97,191,569	100,164,635
AGENCY TOTAL	114,250,982	111,736,069	115,040,210	118,220,155	121,609,884
DEPARTMENT OF VETERANS' AFFAIRS					
Personal Services	22,366,628	23,126,536	23,672,322	24,157,605	24,643,173
Other Expenses	6,756,959	6,756,909	6,916,372	7,058,158	7,200,027
CAPITAL OUTLAY					
Equipment	1,000	1,000	200,000	200,000	200,000
AGENCY TOTAL	29,124,587	29,884,445	30,788,694	31,415,763	32,043,200
DEPARTMENT OF ADMINISTRATIVE SERVICES					
Personal Services	18,294,337	18,717,663	19,159,400	19,552,168	19,945,167
Other Expenses	2,523,463	2,523,463	2,583,017	2,635,969	2,688,952
CAPITAL OUTLAY					
Equipment	1,000	1,000	200,000	200,000	200,000
OTHER CURRENT EXPENSES					
Loss Control Risk Management	409,157	409,157	418,813	427,399	435,990

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	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Employees' Review Board	52,630	52,630	53,872	54,976	56,081
Quality of Work-Life	350,000	350,000	350,000	350,000	350,000
Refunds of Collections	49,400	49,400	50,566	51,603	52,640
W. C. Administrator	5,182,000	5,322,486	5,448,097	5,559,783	5,671,535
Hospital Billing System	131,005	131,005	134,097	136,846	139,597
TOTAL OTHER CURRENT EXPENSES	6,174,192	6,314,678	6,455,445	6,580,607	6,705,843
AGENCY TOTAL	26,992,992	27,556,804	28,397,862	28,968,744	29,539,962
DEPARTMENT OF INFORMATION TECHNOLOGY					
Personal Services	1,621,765	1,677,197	1,716,779	1,751,973	1,787,188
Other Expenses	4,632,097	4,630,897	4,740,186	4,837,360	4,934,591
CAPITAL OUTLAY					
Equipment	100	100	10,000	10,000	10,000
OTHER CURRENT EXPENSES					
Automated Personnel System	1,523,503	1,548,109	1,584,644	1,617,129	1,649,633
AGENCY TOTAL	7,777,465	7,856,303	8,051,609	8,216,462	8,381,412
DEPARTMENT OF PUBLIC WORKS					
Personal Services	6,526,546	6,812,834	6,973,617	7,116,576	7,259,619
Other Expenses	17,382,866	19,760,866	20,227,222	20,641,880	21,056,782
CAPITAL OUTLAY					
Equipment	1,000	1,000	50,000	50,000	50,000
OTHER CURRENT EXPENSES					
Management Services	4,529,548	4,533,683	4,640,678	4,735,812	4,831,002
Rents and Moving	7,968,811	5,128,917	5,249,959	5,357,583	5,465,270
Capitol Day Care Center	109,250	109,250	109,250	109,250	109,250
Facilities Design Expenses	4,989,078	5,085,643	5,205,664	5,312,380	5,419,159
TOTAL OTHER CURRENT EXPENSES	17,596,687	14,857,493	15,205,551	15,515,025	15,824,681
AGENCY TOTAL	41,507,099	41,432,193	42,456,390	43,323,481	44,191,082
ATTORNEY GENERAL					
Personal Services	27,026,586	28,113,843	28,777,330	29,367,265	29,957,547
Other Expenses	1,570,224	1,568,228	1,605,238	1,638,145	1,671,072
CAPITAL OUTLAY					
Equipment	100	100	150,000	150,000	150,000
AGENCY TOTAL	28,596,910	29,682,171	30,532,568	31,155,410	31,778,619
OFFICE OF THE CLAIMS COMMISSIONER					
Personal Services	238,671	252,194	258,146	263,438	268,733
Other Expenses	51,258	51,258	52,468	53,544	54,620
CAPITAL OUTLAY					
Equipment	100	100	2,500	2,500	2,500
OTHER CURRENT EXPENSES					
Adjudicated Claims	115,000	115,000	117,714	120,127	122,542
AGENCY TOTAL	405,029	418,552	430,828	439,609	448,395
DIVISION OF CRIMINAL JUSTICE					
Personal Services	36,003,430	36,783,805	37,651,903	38,423,767	39,196,085
Other Expenses	2,645,963	2,648,179	2,710,676	2,766,245	2,821,847
CAPITAL OUTLAY					
Equipment	1,000	1,000	400,000	400,000	400,000
OTHER CURRENT EXPENSES					
Forensic Sex Evidence Exams	316,593	316,593	324,065	330,708	337,355
Witness Protection	372,913	372,913	381,714	389,539	397,369
Training and Education	82,685	84,685	86,684	88,461	90,239
Expert Witnesses	230,150	240,150	245,818	250,857	255,899
Medicaid Fraud Control	630,985	728,311	745,499	760,782	776,074
TOTAL OTHER CURRENT EXPENSES	1,633,326	1,742,652	1,783,780	1,820,347	1,856,936
AGENCY TOTAL	40,283,719	41,175,636	42,546,359	43,410,359	44,274,868
CRIMINAL JUSTICE COMMISSION					
Other Expenses	1,136	1,136	1,163	1,187	1,210
AGENCY TOTAL	1,136	1,136	1,163	1,187	1,210

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SUMMARY OF 2003-2005 RECOMMENDED AND 2005-2008 CURRENT SERVICES
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	Recommended		Current Services		
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
STATE MARSHAL COMMISSION					
Personal Services	91,524	102,442	104,860	107,010	109,161
Other Expenses	52,250	52,250	53,483	54,579	55,676
CAPITAL OUTLAY					
Equipment	100	100	5,000	5,000	5,000
AGENCY TOTAL	143,874	154,792	163,343	166,589	169,837
TOTAL GENERAL GOVERNMENT	402,457,906	406,852,650	418,756,009	428,115,533	437,693,074
 REGULATION AND PROTECTION					
DEPARTMENT OF PUBLIC SAFETY					
Personal Services	107,202,968	109,128,332	111,703,761	113,993,688	116,284,961
Other Expenses	21,537,508	20,873,648	21,366,266	21,804,274	22,242,540
CAPITAL OUTLAY					
Equipment	1,000	1,000	1,200,000	1,200,000	1,200,000
OTHER CURRENT EXPENSES					
Stress Reduction	53,354	53,354	54,613	55,733	56,853
Fleet Purchase	6,046,128	6,039,928	6,182,470	6,309,211	6,436,026
Workers' Compensation Claims	2,848,504	2,956,956	3,026,740	3,088,788	3,150,873
TOTAL OTHER CURRENT EXPENSES	8,947,986	9,050,238	9,263,823	9,453,732	9,643,752
PMTS TO OTHER THAN LOCAL GOVTS					
Civil Air Patrol	36,758	36,758	37,625	38,396	39,168
TOTAL FIXED CHARGES	36,758	36,758	37,625	38,396	39,168
AGENCY TOTAL	137,726,220	139,089,976	143,571,475	146,490,090	149,410,421
POLICE STANDARDS & TRAINING COUNCIL					
Personal Services	1,639,223	1,688,322	1,705,355	1,740,315	1,775,295
Other Expenses	880,405	922,089	945,783	970,093	989,592
CAPITAL OUTLAY					
Equipment	1,000	1,000	100,000	100,000	100,000
AGENCY TOTAL	2,520,628	2,611,411	2,751,138	2,810,408	2,864,887
BOARD OF FIREARMS PERMIT EXAMINERS					
Personal Services	66,401	69,332	70,968	72,423	73,879
Other Expenses	36,215	36,215	37,070	37,830	38,590
CAPITAL OUTLAY					
Equipment	100	100	1,500	1,500	1,500
AGENCY TOTAL	102,716	105,647	109,538	111,753	113,969
MILITARY DEPARTMENT					
Personal Services	4,214,509	4,342,605	4,445,090	4,536,214	4,627,392
Other Expenses	2,063,159	2,075,898	2,124,889	2,168,449	2,212,035
CAPITAL OUTLAY					
Equipment	1,000	1,000	1,100,000	1,100,000	1,100,000
AGENCY TOTAL	6,278,668	6,419,503	7,669,979	7,804,663	7,939,427
COMM ON FIRE PREVENTION & CONTROL					
Personal Services	1,617,221	1,633,735	1,672,291	1,706,573	1,740,875
Other Expenses	615,168	615,168	629,686	642,595	655,511
CAPITAL OUTLAY					
Equipment	100	100	155,000	155,000	155,000
AGENCY TOTAL	2,232,489	2,249,003	2,456,977	2,504,168	2,551,386
DEPARTMENT OF CONSUMER PROTECTION & AGRICULTURE					
Personal Services	13,367,353	13,238,206	13,319,960	13,392,651	13,465,385
Other Expenses	2,006,329	2,076,001	2,124,995	2,168,557	2,212,145
CAPITAL OUTLAY					
Equipment	100	100	150,000	150,000	150,000
OTHER CURRENT EXPENSES					
Oyster Program	93,575	93,575	95,783	97,747	99,712
Vibrio Bacterium Program	10,000	10,000	10,236	10,446	10,656
TOTAL OTHER CURRENT EXPENSES	103,575	103,575	106,019	108,193	110,368
PMTS TO OTHER THAN LOCAL GOVTS					
WIC Pgm for Fresh Produce for Seniors	88,267	88,267	90,350	92,202	94,055

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	Recommended		Current Services		
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Collection of Agricultural Statistics	1,200	1,200	1,228	1,253	1,278
Tuberculosis and Brucellosis Indemnity	1,000	1,000	1,024	1,045	1,066
Exhibits and Demonstrations	5,600	5,600	5,732	5,850	5,968
Connecticut Grown Product Promotion	15,000	15,000	15,354	15,669	15,984
WIC Coupon Program for Fresh Produce	84,090	84,090	86,075	87,840	89,606
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	195,157	195,157	199,763	203,859	207,957
TOTAL FIXED CHARGES	195,157	195,157	199,763	203,859	207,957
AGENCY TOTAL	15,672,514	15,613,039	15,900,737	16,023,260	16,145,855
DEPARTMENT OF LABOR					
Personal Services	7,388,401	7,482,687	7,659,278	7,659,278	7,659,278
Other Expenses	1,339,770	1,336,229	1,367,764	1,395,803	1,423,859
CAPITAL OUTLAY					
Equipment	2,000	2,000	161,277	161,319	161,361
OTHER CURRENT EXPENSES					
Workforce Investment Act	21,360,235	21,360,235	21,864,337	22,312,556	22,761,038
Workforce Investment Act Business System	1,000,000	433,000	0	0	0
Jobs First Employment Services	15,036,998	15,036,998	15,391,871	15,707,404	16,023,123
TOTAL OTHER CURRENT EXPENSES	37,397,233	36,830,233	37,256,208	38,019,960	38,784,161
AGENCY TOTAL	46,127,404	45,651,149	46,444,527	47,236,360	48,028,659
COMM-HUMAN RIGHTS & OPPORTUNITIES					
Personal Services	6,032,290	6,000,581	6,142,195	6,268,110	6,394,099
Other Expenses	596,132	596,132	610,201	622,710	635,226
CAPITAL OUTLAY					
Equipment	950	950	30,000	30,000	30,000
OTHER CURRENT EXPENSES					
Martin Luther King, Jr. Commission	6,650	6,650	6,807	6,947	7,087
AGENCY TOTAL	6,636,022	6,604,313	6,789,203	6,927,767	7,066,412
OFFICE OF PROTECTION AND ADVOCACY					
Personal Services	2,101,578	2,114,994	2,164,908	2,209,289	2,253,696
Other Expenses	402,282	402,282	411,776	420,217	428,663
CAPITAL OUTLAY					
Equipment	950	950	30,000	30,000	30,000
AGENCY TOTAL	2,504,810	2,518,226	2,606,684	2,659,506	2,712,359
OFFICE OF THE CHILD ADVOCATE					
Personal Services	541,371	561,328	574,575	586,354	598,140
Other Expenses	74,485	74,485	76,243	77,806	79,370
CAPITAL OUTLAY					
Equipment	100	100	5,500	5,500	5,500
OTHER CURRENT EXPENSES					
Child Fatality Review Panel	67,248	69,366	71,003	72,459	73,915
AGENCY TOTAL	683,204	705,279	727,321	742,119	756,925
TOTAL	220,484,675	221,567,546	229,027,579	233,310,094	237,590,300
REGULATION AND PROTECTION					

CONSERVATION AND DEVELOPMENT

DEPARTMENT OF ENVIRONMENTAL PROTECTION					
Personal Services	31,980,408	32,839,144	33,730,255	34,421,725	35,113,602
Other Expenses	3,362,299	3,362,299	3,441,649	3,512,203	3,582,798
CAPITAL OUTLAY					
Equipment	100	100	950,000	950,000	950,000
OTHER CURRENT EXPENSES					
Stream Gaging	157,600	157,600	161,760	165,076	168,394
Mosquito Control	342,632	352,717	361,497	368,908	376,323
State Superfund Site Maintenance	391,000	391,000	406,600	414,935	423,275
Laboratory Fees	275,875	275,875	283,157	288,962	294,770
Dam Maintenance	124,313	129,314	132,494	135,210	137,928
Long Island Sound Research Fund	1,000	1,000	1,024	1,045	1,066
Emergency Response Commission	140,501	144,439	147,848	150,879	153,912
TOTAL OTHER CURRENT EXPENSES	1,432,921	1,451,945	1,494,380	1,525,015	1,555,668
PMTS TO OTHER THAN LOCAL GOVTS					
Soil Conservation Districts	1,040	1,040	1,067	1,089	1,111
Agree USGS-Geology Investigation	47,000	47,000	48,222	49,211	50,200

Budget Report
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	Recommended		Current Services		
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Agreement USGS-Hydrological Study	122,770	122,770	126,011	128,594	131,179
N E Interstate Water Pollution Comm	8,400	8,400	8,598	8,774	8,950
Northeast Interstate Forest Fire Comp	2,040	2,040	2,088	2,131	2,174
Conn River Valley Flood Control Comm	40,200	40,200	41,149	41,993	42,837
Thames River Valley Flood Control Comm	50,200	50,200	51,385	52,438	53,492
Environmental Review Teams	1,000	1,000	1,024	1,045	1,066
Agree USGS Quality Stream Monitoring	170,119	170,119	174,134	177,704	181,276
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	442,769	442,769	453,678	462,979	472,285
TOTAL FIXED CHARGES	442,769	442,769	453,678	462,979	472,285
AGENCY TOTAL	37,218,497	38,096,257	40,069,962	40,871,922	41,674,353
COMMISSION ON ARTS, CULTURE AND TOURISM					
Personal Services	2,591,013	2,597,959	2,659,271	2,713,786	2,768,333
Other Expenses	703,178	702,917	719,506	734,256	749,015
CAPITAL OUTLAY					
Equipment	1,000	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES					
Film Commission	379,723	378,755	387,694	395,642	403,594
Discovering Connecticut	12,196,916	12,159,518	12,446,483	12,701,636	12,956,939
TOTAL OTHER CURRENT EXPENSES	12,576,639	12,538,273	12,834,177	13,097,278	13,360,533
PMTS TO OTHER THAN LOCAL GOVTS					
Basic Cultural Resources Grant	2,272,080	2,272,080	2,325,701	2,373,378	2,421,083
TOTAL FIXED CHARGES	2,272,080	2,272,080	2,325,701	2,373,378	2,421,083
AGENCY TOTAL	18,143,910	18,112,229	18,539,655	18,919,698	19,299,964
DEPT-ECONOMIC & COMMUNITY DEVELOP					
Personal Services	5,551,036	6,784,057	6,944,161	7,086,516	7,228,955
Other Expenses	2,209,750	2,356,375	2,411,985	2,461,431	2,510,906
CAPITAL OUTLAY					
Equipment	1,000	1,000	100,000	100,000	100,000
OTHER CURRENT EXPENSES					
Elderly Rental Registry and Counselors	617,654	617,654	632,231	645,192	658,160
Cluster Initiative	857,221	892,348	913,407	932,132	950,868
OWC	3,488,864	3,534,600	3,618,017	3,692,186	3,766,399
TOTAL OTHER CURRENT EXPENSES	4,963,739	5,044,602	5,163,655	5,269,510	5,375,427
PMTS TO OTHER THAN LOCAL GOVTS					
Subsidized Assisted Living Demonstration	970,300	2,014,300	2,061,837	2,104,105	2,146,398
Congregate Facilities Operation Costs	4,970,681	5,258,151	5,382,243	5,492,579	5,602,980
Housing Assistance and Counseling Pgm	359,014	378,903	387,845	395,796	403,751
Elderly Congregate Rent Subsidy	1,423,004	1,523,004	1,558,947	1,590,905	1,622,882
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	7,722,999	9,174,358	9,390,872	9,583,385	9,776,011
TOTAL FIXED CHARGES	7,722,999	9,174,358	9,390,872	9,583,385	9,776,011
AGENCY TOTAL	20,448,524	23,360,392	24,010,673	24,500,842	24,991,299
AGRICULTURAL EXPERIMENT STATION					
Personal Services	5,295,925	5,526,402	5,656,825	5,772,790	5,888,823
Other Expenses	457,006	457,006	467,791	477,381	486,976
CAPITAL OUTLAY					
Equipment	1,000	1,000	95,000	95,000	95,000
OTHER CURRENT EXPENSES					
Mosquito Control	209,463	209,463	214,406	218,801	223,199
Wildlife Disease Prevention	69,300	74,000	75,746	77,299	78,853
TOTAL OTHER CURRENT EXPENSES	278,763	283,463	290,152	296,100	302,052
AGENCY TOTAL	6,032,694	6,267,871	6,509,768	6,641,271	6,772,851
TOTAL CONSERVATION AND DEVELOPMENT	81,843,625	85,836,749	89,130,058	90,933,733	92,738,467
HEALTH AND HOSPITALS					
DEPARTMENT OF PUBLIC HEALTH					
Personal Services	28,368,909	29,251,570	29,941,907	30,555,716	31,169,886
Other Expenses	6,373,910	6,373,910	6,524,334	6,658,083	6,791,910
CAPITAL OUTLAY					
Equipment	700	700	1,700,000	1,700,000	1,700,000
OTHER CURRENT EXPENSES					
Needle and Syringe Exchange Program	316,150	316,150	323,611	330,245	336,883
Comm Svs Support for AIDS Victims	187,769	187,769	192,200	196,140	200,082

Budget Report
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	Recommended		Current Services		
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Children's Health Initiative	1,018,602	1,037,595	1,062,082	1,083,855	1,105,640
Childhood Lead Poisoning	231,470	231,470	236,933	241,790	246,650
AIDS Services	3,794,772	3,794,772	3,884,329	3,963,958	4,043,634
Breast and Cervical Cancer Detection	1,596,315	1,601,659	1,639,458	1,673,067	1,706,696
Services for Children Affected by AIDS	249,186	249,186	255,067	260,296	265,528
Children w/Special Hlth Care Needs	982,044	982,044	1,005,220	1,025,827	1,046,446
Medicaid Administration	3,772,285	3,942,220	4,035,256	4,117,979	4,200,750
TOTAL OTHER CURRENT EXPENSES	12,148,593	12,342,865	12,634,156	12,893,157	13,152,309
PMTS TO OTHER THAN LOCAL GOVTS					
Community Health Services	2,920,928	2,920,928	2,989,862	3,051,154	3,112,482
Emergency Medical Services Training	32,197	32,197	32,957	33,633	34,309
Emergency Med Svcs Regional Offices	450,553	450,553	461,186	470,640	480,100
Rape Crisis	402,429	402,429	411,926	420,370	428,819
X-Ray Screening and Tuberculosis Care	690,451	690,450	706,745	721,233	735,730
Genetic Diseases Programs	491,467	491,467	503,066	513,379	523,698
Loan Repayment Program	122,620	122,620	125,514	128,087	130,662
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	5,110,645	5,110,644	5,231,256	5,338,496	5,445,800
PMTS TO LOCAL GOVERNMENTS					
Local & District Departments of Health	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Venereal Disease Control	204,477	204,477	209,303	213,594	217,887
School Based Health Clinics	5,026,389	5,026,389	5,145,012	5,250,485	5,356,020
TOTAL PMTS TO LOCAL GOVERNMENTS	7,730,866	7,730,866	7,854,315	7,964,079	8,073,907
TOTAL FIXED CHARGES	12,841,511	12,841,510	13,085,571	13,302,575	13,519,707
AGENCY TOTAL	59,733,623	60,810,555	63,885,968	65,109,531	66,333,812
OFFICE OF HEALTH CARE ACCESS					
Personal Services	1,769,151	1,807,533	1,850,191	1,888,120	1,926,071
Other Expenses	384,613	384,613	393,690	401,761	409,836
AGENCY TOTAL	2,153,764	2,192,146	2,243,881	2,289,881	2,335,907
OFFICE OF THE CHIEF MEDICAL EXAMINER					
Personal Services	3,628,701	3,716,428	3,804,136	3,882,121	3,960,152
Other Expenses	608,594	608,594	622,957	635,728	648,506
CAPITAL OUTLAY					
Equipment	1,000	1,000	98,000	98,000	98,000
OTHER CURRENT EXPENSES					
Medicolegal Investigations	651,085	651,085	666,451	680,113	693,783
AGENCY TOTAL	4,889,380	4,977,107	5,191,544	5,295,962	5,400,441
DEPARTMENT OF MENTAL RETARDATION					
Personal Services	279,017,165	288,258,816	294,895,690	300,591,052	307,924,760
Other Expenses	23,289,806	23,289,806	23,862,208	24,425,451	25,026,244
CAPITAL OUTLAY					
Equipment	1,000	1,000	500,000	500,000	500,000
OTHER CURRENT EXPENSES					
Human Resource Development	231,358	231,358	239,768	244,683	253,510
Family Support Grants	993,062	993,062	1,018,267	1,039,141	1,065,596
Pilot Program for Client Services	2,278,307	2,295,267	2,351,791	2,400,003	2,459,331
Cooperative Placements Program	14,745,955	18,140,419	21,217,897	24,452,864	27,544,105
Clinical Services	4,362,653	4,362,653	4,460,690	4,552,134	4,655,034
Early Intervention	24,253,800	24,434,350	24,952,346	25,462,055	26,005,744
Temporary Support Services	204,973	204,973	210,175	215,294	220,754
Community Temporary Support Services	67,315	67,315	69,024	70,705	72,498
Community Respite Care Programs	330,345	330,345	338,729	346,979	355,779
Workers' Compensation Claims	13,434,911	14,061,604	14,303,599	14,541,722	14,795,720
New Placements	5,000,000	7,000,000	7,000,000	7,000,000	7,000,000
TOTAL OTHER CURRENT EXPENSES	65,902,679	72,121,346	76,162,286	80,325,580	84,428,071
PMTS TO OTHER THAN LOCAL GOVTS					
Rent Subsidy Program	2,676,851	2,676,851	2,744,255	2,810,580	2,881,327
Respite Care	2,082,060	2,082,060	2,134,904	2,186,903	2,242,368
Family Reunion Program	137,900	137,900	141,400	144,844	148,518
Employment Opportunities & Day Svcs	117,744,608	118,621,119	121,496,117	124,325,115	127,342,713
Family Placements	1,867,207	1,881,107	1,927,436	1,966,948	1,966,948
Emergency Placements	3,689,695	3,717,162	3,808,705	3,886,783	3,886,783
Community Residential Services	248,653,822	250,490,805	256,637,316	262,685,483	269,136,861
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	376,852,143	379,607,004	388,890,133	398,006,656	407,605,518
TOTAL FIXED CHARGES	376,852,143	379,607,004	388,890,133	398,006,656	407,605,518
AGENCY TOTAL	745,062,793	763,277,972	784,310,317	803,848,739	825,484,593

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	Recommended		Current Services		
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
DEPT MENTAL HEALTH & ADDICTION SVS					
Personal Services	154,871,602	164,226,820	169,873,517	175,653,476	180,477,320
Other Expenses	26,582,744	26,582,744	27,271,457	27,883,821	28,496,546
CAPITAL OUTLAY					
Equipment	1,000	1,000	1,700,000	1,700,000	1,700,000
OTHER CURRENT EXPENSES					
Housing Supports and Services	5,474,842	6,083,597	6,227,170	6,354,827	6,482,559
Managed Service System	23,835,009	24,012,441	24,579,135	25,083,007	25,587,175
Behavioral Health Medications	10,283,095	10,283,095	10,525,776	10,741,554	10,957,459
Legal Services	399,978	402,955	412,465	420,921	429,381
Connecticut Mental Health Center	7,236,103	7,236,103	7,406,875	7,558,716	7,710,646
Capitol Region Mental Health Center	340,408	340,408	348,442	355,585	362,732
Professional Services	4,838,898	4,838,898	4,953,096	5,054,634	5,156,232
General Assistance Managed Care	7,500,000	0	0	0	0
Workers' Compensation Claims	7,584,673	7,926,261	8,113,321	8,279,644	8,446,065
Nursing Home Screening	487,167	489,474	501,026	511,297	521,574
Special Populations	20,964,672	21,920,731	22,438,060	22,898,040	23,358,291
TBI Community Services	4,844,111	5,227,093	5,350,452	5,460,136	5,569,885
Transitional Youth	3,433,135	3,465,792	3,547,585	3,620,310	3,693,078
Jail Diversion	3,435,011	3,541,015	3,624,583	3,698,887	3,773,235
TOTAL OTHER CURRENT EXPENSES	100,657,102	95,767,863	98,027,986	100,037,558	102,048,312
PMTS TO OTHER THAN LOCAL GOVTS					
Grants for Substance Abuse Services	54,743,875	61,226,397	62,671,340	63,956,102	65,241,620
Grants for Mental Health Services	82,080,184	83,813,319	85,791,313	87,550,035	89,309,791
Employment Opportunities	9,712,436	9,784,737	10,015,657	10,220,978	10,426,420
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	146,536,495	154,824,453	158,478,310	161,727,115	164,977,831
TOTAL FIXED CHARGES	146,536,495	154,824,453	158,478,310	161,727,115	164,977,831
AGENCY TOTAL	428,648,943	441,402,880	455,351,270	467,001,970	477,700,009
PSYCHIATRIC SECURITY REVIEW BOARD					
Personal Services	269,019	286,093	292,845	298,848	304,855
Other Expenses	50,522	50,522	51,714	52,774	53,835
CAPITAL OUTLAY					
Equipment	0	0	1,000	1,000	1,000
AGENCY TOTAL	319,541	336,615	345,559	352,622	359,690
TOTAL HEALTH AND HOSPITALS	1,240,808,044	1,272,997,275	1,311,328,539	1,343,898,705	1,377,614,452
HUMAN SERVICES					
DEPARTMENT OF SOCIAL SERVICES					
Personal Services	106,302,078	106,742,507	109,261,630	111,501,493	113,697,652
Other Expenses	89,766,794	87,074,598	89,129,559	90,956,715	92,748,219
CAPITAL OUTLAY					
Equipment	1,000	1,000	500,000	500,000	500,000
OTHER CURRENT EXPENSES					
HUSKY Outreach	720,000	720,000	736,992	752,100	767,217
Genetic Tests in Paternity Actions	194,225	194,225	194,225	198,301	202,379
School Age Child Care Projects	676,264	676,264	692,224	706,415	720,614
Commission on Aging	109,972	116,920	119,679	122,132	124,587
HUSKY Program	23,466,345	20,884,665	21,935,000	23,035,000	24,185,000
Behavioral Health Partnership	0	200,000,000	210,000,000	222,600,000	237,100,000
Part-Time Interpreters -Hearing Impaired	190,000	190,000	194,484	198,471	202,460
Public Acute Care Hospital - DSH	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
TOTAL OTHER CURRENT EXPENSES	27,056,806	224,482,074	235,572,604	249,312,419	265,002,257
PMTS TO OTHER THAN LOCAL GOVTS					
Vocational Rehabilitation	6,962,451	6,962,451	7,126,765	7,272,864	7,419,049
Medicaid	2,773,826,300	2,730,891,300	2,935,891,300	3,145,891,300	3,385,891,300
Lifestar Helicopter	1,308,625	1,308,625	1,339,509	1,366,336	1,392,639
Old Age Assistance	31,501,281	32,915,673	34,902,044	37,271,662	39,724,045
Aid to the Blind	646,244	656,543	700,137	747,256	796,650
Aid to the Disabled	58,458,632	61,890,267	66,544,997	69,838,340	73,475,351
Temporary Family Assistance	127,492,315	125,220,733	125,220,733	125,220,733	125,220,733
Adjustment of Public Assistance Recoveries	73,875	73,875	73,875	73,875	73,875
Emergency Assistance	500	500	500	500	500
Food Stamp Training Expenses	128,838	128,838	131,879	134,583	137,288
Conn Pharmaceutical Assist to Elderly	61,739,130	65,442,896	71,333,000	77,753,000	84,751,000

Budget Report
SUMMARY OF 2003-2005 RECOMMENDED AND 2005-2008 CURRENT SERVICES
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	Recommended		Current Services		
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Healthy Start	1,260,917	1,260,917	1,290,675	1,317,134	1,343,608
DMHAS – Medicaid Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	32,000,000	33,900,000	35,940,000	37,740,000	39,640,000
Human Resource Dev -Hispanic Programs	37,629	37,629	37,629	37,629	37,629
Services to the Elderly	5,453,577	5,453,577	5,582,281	5,696,718	5,811,222
Transportation for Employment	2,613,932	2,613,932	2,675,621	2,730,471	2,783,011
Transitional Rental Assistance	1,148,963	1,148,963	1,176,079	1,200,189	1,224,313
Refunds of Child Support Collections	197,000	197,000	197,000	197,000	197,000
Services for Persons with Disabilities	832,066	832,066	851,703	869,163	886,633
Child Care Subsidies	90,319,235	84,510,951	84,510,951	84,510,951	84,510,951
Nutrition Assistance	344,158	344,158	352,280	359,502	366,728
Housing/Homeless Services	20,938,685	20,938,685	21,432,838	21,872,211	22,311,842
Employment Opportunities	1,254,984	1,254,984	1,284,602	1,310,936	1,337,286
Human Resource Development	1,354,206	1,354,206	1,386,165	1,414,581	1,443,014
Child Day Care Centers	3,245,561	3,245,561	3,322,156	3,390,260	3,458,404
Independent Living Centers	614,319	614,319	628,817	641,708	654,606
AIDS Drug Assistance	606,678	606,678	620,996	633,726	646,464
Disproportionate Share-Med Emer Assist	142,025,000	142,025,000	142,025,000	142,025,000	142,025,000
DSH-Urban Hospitals/Distressed	26,550,000	26,550,000	26,550,000	26,550,000	26,550,000
State Administered General Assistance	24,729,761	0	0	0	0
School Readiness	3,198,048	3,198,048	3,273,522	3,340,629	3,407,776
Connecticut Children's Medical Center	6,750,000	6,750,000	6,750,000	6,750,000	6,750,000
Community Services	1,186,235	1,186,235	1,214,230	1,239,122	1,264,028
Family Grants	484,826	484,826	496,268	506,441	516,620
Vocational&Supplemental Svcs for the Blind	1,478,893	1,478,893	1,513,795	1,544,828	1,575,879
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	3,536,697,864	3,471,413,329	3,692,312,347	3,917,383,648	4,173,559,444
PMTS TO LOCAL GOVERNMENTS					
Child Day Care Centers	3,448,239	3,448,239	3,529,617	3,601,974	3,674,374
Human Resource Development	31,454	31,454	32,196	32,856	33,516
Human Resource Dev -Hispanic Programs	4,920	4,920	5,036	5,139	5,242
Teen Pregnancy Prevention	2,063,299	2,063,299	2,111,993	2,155,289	2,198,610
Services to the Elderly	46,774	46,774	47,878	48,859	49,841
Housing/Homeless Services	562,806	562,806	576,088	587,898	599,715
TOTAL PMTS TO LOCAL GOVERNMENTS	6,157,492	6,157,492	6,302,808	6,432,015	6,561,298
TOTAL FIXED CHARGES	3,542,855,356	3,477,570,821	3,698,615,155	3,923,815,663	4,180,120,742
AGENCY TOTAL	3,765,982,034	3,895,871,000	4,133,078,948	4,376,086,290	4,652,068,870
TOTAL	3,765,982,034	3,895,871,000	4,133,078,948	4,376,086,290	4,652,068,870
HUMAN SERVICES					

EDUCATION, LIBRARIES AND MUSEUMS

DEPARTMENT OF EDUCATION

Personal Services	120,535,374	123,273,415	126,182,668	128,769,413	131,357,678
Other Expenses	13,554,210	13,835,960	14,162,489	14,452,820	14,743,322
CAPITAL OUTLAY					
Equipment	57,475	57,475	757,475	758,681	759,888
OTHER CURRENT EXPENSES					
Education of Blind Children	9,273,128	9,540,330	9,765,482	9,965,674	10,165,984
Institutes for Educators	135,914	135,914	139,122	141,974	144,828
Basic Skills Exam Teachers in Training	1,166,534	1,205,210	1,233,653	1,258,943	1,284,248
Teachers' Standards Implementation Pgm	3,021,378	3,026,824	3,098,257	3,161,771	3,225,323
Early Childhood Program	2,507,448	2,516,548	2,575,939	2,628,746	2,681,584
Develop of Mastery Exams Grades 4,6&8	6,627,644	6,822,705	6,983,721	7,126,887	7,270,137
Primary Mental Health	499,610	499,610	511,401	521,885	532,375
Adult Education Action	266,689	266,689	272,983	278,579	284,178
Vocational Technical School Textbooks	750,000	750,000	767,700	783,438	799,185
Repair of Instructional Equipment	408,415	408,415	418,054	426,624	435,199
Minor Repairs to Plant	410,750	410,750	420,444	429,063	437,687
Connecticut Pre-Engineering Program	336,870	336,870	344,820	351,889	358,962
Jobs for Connecticut Graduates	200,000	200,000	204,720	208,917	213,116
Resource Equity Assessment	447,000	447,000	457,549	466,929	476,314
TOTAL OTHER CURRENT EXPENSES	26,051,380	26,566,865	27,193,845	27,751,319	28,309,120
PMTS TO OTHER THAN LOCAL GOVTS					
American School for the Deaf	7,552,977	7,609,202	7,788,779	7,948,449	8,108,213
RESC Leases	800,000	800,000	818,880	835,667	852,464
Regional Education Services	1,600,000	1,600,000	1,637,760	1,671,334	1,704,928
Omnibus Education Grants State Support	3,129,000	3,154,000	3,228,434	3,294,617	3,360,839

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	Recommended		Current Services		
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Head Start Services	2,748,150	2,748,150	2,813,006	2,870,673	2,928,374
Head Start Enhancement	1,773,000	1,773,000	1,814,843	1,852,047	1,889,273
Family Resource Centers	5,256,461	5,256,461	5,380,513	5,490,814	5,601,179
Charter Schools	15,971,000	16,832,000	17,229,235	17,582,434	17,935,841
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	38,830,588	39,772,813	40,711,450	41,546,035	42,381,111
PMTS TO LOCAL GOVERNMENTS					
Vocational Agriculture	2,288,578	2,288,578	2,342,588	2,390,611	2,438,662
Transportation of School Children	43,139,500	43,139,500	55,600,000	56,505,231	57,410,994
Adult Education	16,910,000	16,910,000	19,900,000	20,254,836	20,609,881
Health Serv for Pupils Private Schools	3,800,000	3,800,000	5,000,000	5,079,738	5,159,523
Education Equalization Grants	1,488,000,000	1,488,000,000	1,650,000,000	1,680,000,000	1,710,000,000
Bilingual Education	2,129,033	2,129,033	2,368,343	2,413,018	2,457,719
Priority School Districts	79,854,487	79,854,487	86,257,099	87,932,750	89,609,386
Young Parents Program	221,513	221,513	226,741	231,389	236,040
Interdistrict Cooperation	13,573,316	14,196,369	14,531,403	14,829,297	15,127,366
School Breakfast Program	1,481,815	1,481,815	1,516,786	1,547,880	1,578,992
Excess Cost - Student Based	62,700,000	62,700,000	100,000,000	101,315,684	102,632,142
Non-Public School Transportation	4,250,300	4,250,300	5,400,000	5,489,187	5,578,427
School to Work Opportunities	213,750	213,750	218,795	223,280	227,768
Youth Service Bureaus	2,781,231	2,781,231	2,846,868	2,905,229	2,963,624
OPEN Choice Program	9,070,000	10,640,000	10,891,104	11,114,372	11,337,771
Lighthouse Schools	300,000	300,000	307,080	313,375	319,674
Early Reading Success	2,191,647	2,191,647	2,363,456	2,409,445	2,455,461
Magnet Schools	59,268,158	73,139,217	74,865,303	76,400,042	77,935,683
TOTAL PMTS TO LOCAL GOVERNMENTS	1,792,173,328	1,808,237,440	2,034,635,566	2,071,355,364	2,108,079,113
TOTAL FIXED CHARGES	1,831,003,916	1,848,010,253	2,075,347,016	2,112,901,399	2,150,460,224
AGENCY TOTAL	1,991,202,355	2,011,743,968	2,243,643,493	2,284,633,632	2,325,630,232
STATE LIBRARY					
Personal Services	5,103,435	5,142,147	5,263,502	5,371,404	5,479,369
Other Expenses	748,446	747,310	764,947	780,628	796,319
CAPITAL OUTLAY					
Equipment	1,000	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES					
State-Wide Digital Library	1,897,200	1,894,322	1,939,028	1,978,778	2,018,551
Interlibrary Loan Delivery Service	251,722	251,722	257,663	262,945	268,230
Legal/Legislative Library Materials	250,000	250,000	255,900	261,146	266,395
State-Wide Data Base Program	710,206	710,206	726,967	741,870	756,782
TOTAL OTHER CURRENT EXPENSES	3,109,128	3,106,250	3,179,558	3,244,739	3,309,958
PMTS TO OTHER THAN LOCAL GOVTS					
Support Cooperating Library Serv Units	150,000	150,000	153,540	156,688	159,837
PMTS TO LOCAL GOVERNMENTS					
Grants to Public Libraries	347,109	347,109	366,819	374,103	381,391
Connecticard Payments	676,028	676,028	714,416	728,602	742,796
TOTAL PMTS TO LOCAL GOVERNMENTS	1,023,137	1,023,137	1,081,235	1,102,705	1,124,187
TOTAL FIXED CHARGES	1,173,137	1,173,137	1,234,775	1,259,393	1,284,024
AGENCY TOTAL	10,135,146	10,169,844	10,443,782	10,657,164	10,870,670
DEPARTMENT OF HIGHER EDUCATION					
Personal Services	2,111,540	2,150,219	2,200,964	2,246,084	2,291,230
Other Expenses	185,818	185,818	190,203	194,102	198,003
CAPITAL OUTLAY					
Equipment	1,000	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES					
CTC/CSU Central Office Operating Expenses	8,263,295	5,784,306	5,920,816	6,042,193	6,163,641
Minority Advancement Program	2,237,021	2,237,021	2,289,815	2,336,756	2,383,725
Alternate Route to Certification	27,033	27,033	27,671	28,238	28,806
National Service Act	345,647	345,647	353,804	361,057	368,314
Minority Teacher Incentive Program	481,374	481,374	492,734	502,835	512,942
TOTAL OTHER CURRENT EXPENSES	11,354,370	8,875,381	9,084,840	9,271,079	9,457,428
PMTS TO OTHER THAN LOCAL GOVTS					
Capitol Scholarship Program	5,120,000	5,120,000	5,240,832	5,348,269	5,455,769
Awards Children Deceased/Disabled Vets	4,000	4,000	4,000	4,000	4,000
CT Independent College Student Grant	12,067,492	12,067,492	12,352,285	12,605,507	12,858,878
CT Aid for Public College Students	17,539,728	17,539,728	17,953,666	18,321,716	18,689,982
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	34,731,220	34,731,220	35,550,783	36,279,492	37,008,629
TOTAL FIXED CHARGES	34,731,220	34,731,220	35,550,783	36,279,492	37,008,629
AGENCY TOTAL	48,383,948	45,943,638	47,027,790	47,991,757	48,956,290

Budget Report
SUMMARY OF 2003-2005 RECOMMENDED AND 2005-2008 CURRENT SERVICES
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	Recommended		Current Services		
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
UNIVERSITY OF CONNECTICUT					
OTHER CURRENT EXPENSES					
Operating Expenses	186,301,593	190,327,236	194,818,959	198,812,748	202,808,884
Tuition Freeze	4,741,885	4,741,885	4,853,793	4,953,296	5,052,857
Regional Campus Enhancement	6,645,732	6,995,798	7,160,899	7,307,697	7,454,582
Veterinary Diagnostic Laboratory	50,000	50,000	51,180	52,229	53,279
TOTAL OTHER CURRENT EXPENSES	197,739,210	202,114,919	206,884,831	211,125,970	215,369,602
AGENCY TOTAL	197,739,210	202,114,919	206,884,831	211,125,970	215,369,602
UNIV OF CONNECTICUT HEALTH CENTER					
OTHER CURRENT EXPENSES					
Operating Expenses	74,981,982	76,428,809	78,232,529	79,836,296	81,441,006
AHEC for Bridgeport	155,707	155,707	159,382	162,649	165,918
TOTAL OTHER CURRENT EXPENSES	75,137,689	76,584,516	78,391,911	79,998,945	81,606,924
AGENCY TOTAL	75,137,689	76,584,516	78,391,911	79,998,945	81,606,924
CHARTER OAK STATE COLLEGE					
OTHER CURRENT EXPENSES					
Operating Expenses	1,410,032	1,445,524	1,479,638	1,509,971	1,540,321
Distance Learning Consortium	497,008	520,372	532,653	543,572	554,498
TOTAL OTHER CURRENT EXPENSES	1,907,040	1,965,896	2,012,291	2,053,543	2,094,819
AGENCY TOTAL	1,907,040	1,965,896	2,012,291	2,053,543	2,094,819
TEACHERS' RETIREMENT BOARD					
Personal Services	1,550,071	1,574,222	1,611,374	1,644,407	1,677,460
Other Expenses	803,181	830,281	849,876	867,298	884,731
CAPITAL OUTLAY					
Equipment	1,000	1,000	42,000	42,000	42,000
PMTS TO OTHER THAN LOCAL GOVTS					
Retirement Contributions	185,348,143	185,348,143	295,435,000	310,207,000	325,717,000
Retirees Health Service Cost	7,377,825	8,507,609	12,782,000	13,820,000	15,034,000
Municipal Retiree Health Insurance Costs	5,447,989	5,775,000	8,239,000	8,816,000	9,433,000
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	198,173,957	199,630,752	316,456,000	332,843,000	350,184,000
TOTAL FIXED CHARGES	198,173,957	199,630,752	316,456,000	332,843,000	350,184,000
AGENCY TOTAL	200,528,209	202,036,255	318,959,250	335,396,705	352,788,191
REGIONAL COMMUNITY-TECHNICAL COLLEGES					
OTHER CURRENT EXPENSES					
Operating Expenses	118,689,174	120,630,239	123,477,113	126,008,394	128,541,163
Tuition Freeze	2,160,925	2,160,925	2,211,923	2,257,267	2,302,638
TOTAL OTHER CURRENT EXPENSES	120,850,099	122,791,164	125,689,036	128,265,661	130,843,801
AGENCY TOTAL	120,850,099	122,791,164	125,689,036	128,265,661	130,843,801
CONNECTICUT STATE UNIVERSITY					
OTHER CURRENT EXPENSES					
Operating Expenses	129,164,877	128,725,829	131,763,759	134,464,916	137,167,661
Tuition Freeze	6,561,971	6,561,971	6,716,834	6,854,529	6,992,305
Waterbury-Based Degree Programs	851,638	887,866	908,820	927,451	946,093
TOTAL OTHER CURRENT EXPENSES	136,578,486	136,175,666	139,389,413	142,246,896	145,106,059
AGENCY TOTAL	136,578,486	136,175,666	139,389,413	142,246,896	145,106,059
TOTAL	2,782,462,182	2,809,525,866	3,172,441,797	3,242,370,273	3,313,266,588
EDUCATION, LIBRARIES AND MUSEUMS					
CORRECTIONS					
DEPARTMENT OF CORRECTION					
Personal Services	352,161,771	354,179,848	369,315,714	387,069,526	404,370,201
Other Expenses	67,375,721	68,686,145	72,711,190	77,018,398	81,272,607
CAPITAL OUTLAY					
Equipment	85,176	57,164	5,000,000	5,000,000	5,000,000
OTHER CURRENT EXPENSES					
Out of State Beds	33,072,602	36,752,665	37,072,606	37,400,865	37,711,752
Stress Management	100,000	0	0	100,000	0
Workers' Compensation Claims	25,279,484	27,489,315	27,972,724	28,468,702	28,938,431
Inmate Medical Services	76,976,171	80,806,317	84,138,546	88,955,426	93,870,558
TOTAL OTHER CURRENT EXPENSES	135,428,257	145,048,297	149,183,876	154,924,993	160,520,741
PMTS TO OTHER THAN LOCAL GOVTS					

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	Recommended		Current Services		
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Aid to Paroled and Discharged Inmates	8,750	8,750	9,985	11,252	12,452
Legal Services to Prisoners	768,595	768,595	788,883	809,698	829,412
Volunteer Services	170,758	170,758	175,766	180,904	185,770
Community Support Services	20,804,069	20,954,854	21,442,272	21,881,839	22,321,664
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	21,752,172	21,902,957	22,416,906	22,883,693	23,349,298
TOTAL FIXED CHARGES	21,752,172	21,902,957	22,416,906	22,883,693	23,349,298
AGENCY TOTAL	576,803,097	589,874,411	618,627,686	646,896,610	674,512,847
DEPARTMENT OF CHILDREN AND FAMILIES					
Personal Services	209,852,839	213,887,461	218,935,205	223,423,377	227,914,187
Other Expenses	37,558,944	38,151,567	39,051,944	39,852,509	40,653,544
CAPITAL OUTLAY					
Equipment	1,000	1,000	2,000,000	2,000,000	2,000,000
OTHER CURRENT EXPENSES					
Short Term Residential Treatment	657,601	198,996	203,692	207,868	212,046
Substance Abuse Screening	1,681,446	1,696,067	1,736,094	1,771,684	1,807,295
Workers' Compensation Claims	5,841,962	6,181,254	6,327,132	6,456,838	6,586,620
Local Systems of Care	1,766,002	1,873,530	1,917,745	1,957,059	1,996,396
Behavioral Health Partnership	0	93,482,059	96,688,236	99,649,845	102,612,607
TOTAL OTHER CURRENT EXPENSES	9,947,011	103,431,906	106,872,899	110,043,294	113,214,964
PMTS TO OTHER THAN LOCAL GOVTS					
Health Assessment and Consultation	263,705	265,998	272,276	277,858	283,443
Gts Psychiatric Clinics for Children	12,692,420	12,802,789	13,104,935	13,373,586	13,642,395
Day Treatment Centers for Children	5,346,206	1,617,810	1,655,990	1,689,938	1,723,906
Juvenile Justice Outreach Services	3,045,537	3,344,258	3,423,182	3,493,357	3,563,573
Child Abuse and Neglect Intervention	5,325,932	5,372,245	5,499,030	5,611,760	5,724,556
Community Emergency Services	176,635	178,171	182,376	186,115	189,856
Community Based Preventive Services	2,754,556	2,778,509	2,844,082	2,902,386	2,960,724
Family Violence Outreach and Counseling	498,927	503,265	515,142	525,702	536,269
Support for Recovering Families	2,559,104	2,581,357	2,642,277	2,696,444	2,750,643
No Nexus Special Education	7,466,961	7,531,891	7,709,644	7,867,692	8,025,833
Family Preservation Services	6,501,276	6,557,808	6,712,572	6,850,180	6,987,869
Substance Abuse Treatment	3,581,375	2,466,799	2,525,015	2,576,778	2,628,571
Child Welfare Support Services	350,739	284,748	291,468	297,443	303,422
Board and Care for Children - Adoption	51,005,380	55,874,745	57,193,389	58,365,853	59,539,007
Board and Care for Children - Foster	77,841,438	81,034,674	83,747,092	84,653,507	87,154,922
Board & Care - Residential	134,384,921	52,704,425	54,448,249	56,054,188	57,660,777
Individualized Family Supports	7,506,695	7,242,667	7,413,594	7,565,573	7,717,641
Community KidCare	14,398,046	10,596,494	10,846,571	11,068,926	11,291,411
Covenant to Care	150,938	152,250	155,843	159,038	162,235
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	335,850,791	253,890,903	261,182,727	266,216,324	272,847,053
TOTAL FIXED CHARGES	335,850,791	253,890,903	261,182,727	266,216,324	272,847,053
AGENCY TOTAL	593,210,585	609,362,837	628,042,775	641,535,504	656,629,748
COUNCIL TO ADMINISTER CHILDREN'S TRUST					
OTHER CURRENT EXPENSES					
Children's Trust Fund	5,243,719	5,286,120	5,410,872	5,521,795	5,632,783
AGENCY TOTAL	5,243,719	5,286,120	5,410,872	5,521,795	5,632,783
TOTAL CORRECTIONS	1,175,257,401	1,204,523,368	1,252,081,333	1,293,953,909	1,336,775,378
JUDICIAL					
JUDICIAL DEPARTMENT					
Personal Services	236,177,930	241,547,494	247,248,015	252,316,599	257,388,163
Other Expenses	64,407,843	70,515,140	72,179,297	74,398,724	78,842,608
CAPITAL OUTLAY					
Equipment	1,698,000	2,188,000	3,000,000	3,000,000	3,000,000
OTHER CURRENT EXPENSES					
Alternative Incarceration Program	31,798,291	32,381,842	33,146,053	33,825,547	34,505,441
Justice Education Center, Inc.	200,156	201,646	206,405	210,636	214,870
Juvenile Alternative Incarceration	20,223,871	20,383,555	20,864,607	21,292,331	21,720,307
Juvenile Justice Centers	2,615,040	2,634,507	2,696,681	2,751,963	2,807,277
Truancy Services	331,565	334,033	341,916	348,925	355,938
TOTAL OTHER CURRENT EXPENSES	55,168,923	55,935,583	57,255,662	58,429,402	59,603,833
AGENCY TOTAL	357,452,696	370,186,217	379,682,974	388,144,725	398,834,604

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	Recommended		Current Services		
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
PUBLIC DEFENDER SERVICES COMMISSION					
Personal Services	25,936,314	26,268,227	26,888,157	27,439,364	27,990,895
Other Expenses	1,332,339	1,332,339	1,363,782	1,391,740	1,419,714
CAPITAL OUTLAY					
Equipment	1,000	1,000	400,000	400,000	400,000
OTHER CURRENT EXPENSES					
Special Public Defenders - Contractual	2,099,155	2,231,622	2,284,288	2,331,116	2,377,971
Spec Public Defenders - NonContractual	3,234,779	3,375,703	3,455,370	3,526,205	3,597,082
Expert Witnesses	1,025,896	1,025,896	1,050,107	1,071,634	1,093,174
Training and Education	80,283	80,283	82,178	83,863	85,549
TOTAL OTHER CURRENT EXPENSES	6,440,113	6,713,504	6,871,943	7,012,818	7,153,776
AGENCY TOTAL	33,709,766	34,315,070	35,523,882	36,243,922	36,964,385
TOTAL JUDICIAL	391,162,462	404,501,287	415,206,856	424,388,647	435,798,989
NON-FUNCTIONAL					
MISC APPROPRIATION TO THE GOVERNOR					
OTHER CURRENT EXPENSES					
Governor's Contingency Account	17,100	17,100	17,504	17,863	18,222
AGENCY TOTAL	17,100	17,100	17,504	17,863	18,222
DEBT SERVICE - STATE TREASURER					
PMTS TO OTHER THAN LOCAL GOVTS					
Debt Service	1,125,269,834	1,274,457,646	1,333,078,978	1,423,219,703	1,516,327,237
UConn 2000 - Debt Service	74,713,596	84,326,659	91,685,234	97,894,109	141,757,648
CHEFA Day Care Security	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	1,202,483,430	1,361,284,305	1,427,264,212	1,523,613,812	1,660,584,885
TOTAL FIXED CHARGES	1,202,483,430	1,361,284,305	1,427,264,212	1,523,613,812	1,660,584,885
AGENCY TOTAL	1,202,483,430	1,361,284,305	1,427,264,212	1,523,613,812	1,660,584,885
RESERVE FOR SALARY ADJUSTMENTS					
OTHER CURRENT EXPENSES					
Reserve for Salary Adjustments	5,603,000	5,465,000	5,593,974	5,708,650	5,823,394
AGENCY TOTAL	5,603,000	5,465,000	5,593,974	5,708,650	5,823,394
WORKERS' COMPENSATION CLAIMS					
OTHER CURRENT EXPENSES					
Workers' Compensation Claims	19,911,152	20,849,208	21,341,249	21,778,745	22,216,498
AGENCY TOTAL	19,911,152	20,849,208	21,341,249	21,778,745	22,216,498
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER					
JUDICIAL REVIEW COUNCIL					
Personal Services	127,300	127,300	130,304	132,975	135,648
Other Expenses	29,933	29,933	30,639	31,267	31,895
CAPITAL OUTLAY					
Equipment	1,000	0	1,000	1,000	1,000
AGENCY TOTAL	158,233	157,233	161,943	165,242	168,543
FIRE TRAINING SCHOOLS					
PMTS TO OTHER THAN LOCAL GOVTS					
Willimantic	80,425	80,425	82,323	84,011	85,700
Torrington	55,050	55,050	56,349	57,504	58,660
New Haven	36,850	36,850	37,720	38,493	39,267
Derby	36,850	36,850	37,720	38,493	39,267
Wolcott	48,300	48,300	49,440	50,454	51,468
Fairfield	36,850	36,850	37,720	38,493	39,267
Hartford	65,230	65,230	66,769	68,138	69,508
Middletown	28,610	28,610	29,285	29,885	30,486
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	388,165	388,165	397,326	405,471	413,623
TOTAL FIXED CHARGES	388,165	388,165	397,326	405,471	413,623
AGENCY TOTAL	388,165	388,165	397,326	405,471	413,623

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	Recommended		Current Services		
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
MAINT COUNTY BASE FIRE RADIO NETWORK					
PMTS TO OTHER THAN LOCAL GOVTS					
Maintenance of County Base Fire Radio	21,850	21,850	22,366	22,825	23,284
TOTAL FIXED CHARGES	21,850	21,850	22,366	22,825	23,284
AGENCY TOTAL	21,850	21,850	22,366	22,825	23,284
MAINT STATE-WIDE FIRE RADIO NETWORK					
PMTS TO OTHER THAN LOCAL GOVTS					
Maint of State-Wide Fire Radio Network	14,570	14,570	14,914	15,220	15,526
TOTAL FIXED CHARGES	14,570	14,570	14,914	15,220	15,526
AGENCY TOTAL	14,570	14,570	14,914	15,220	15,526
EQUAL GRANTS TO NON-PROFIT GENERAL HOSPITALS					
PMTS TO OTHER THAN LOCAL GOVTS					
Equal Grants to Non-Profit Hospitals	31	31	31	31	31
TOTAL FIXED CHARGES	31	31	31	31	31
AGENCY TOTAL	31	31	31	31	31
POLICE ASSOCIATION OF CONNECTICUT					
PMTS TO OTHER THAN LOCAL GOVTS					
Police Association of Connecticut	166,000	166,000	169,918	173,401	176,886
TOTAL FIXED CHARGES	166,000	166,000	169,918	173,401	176,886
AGENCY TOTAL	166,000	166,000	169,918	173,401	176,886
CT STATE FIREFIGHTERS ASSOCIATION					
PMTS TO OTHER THAN LOCAL GOVTS					
Connecticut State Firefighter's Assoc	194,711	194,711	199,306	203,392	207,480
TOTAL FIXED CHARGES	194,711	194,711	199,306	203,392	207,480
AGENCY TOTAL	194,711	194,711	199,306	203,392	207,480
INTERSTATE ENVIRONMENTAL COMMISSION					
PMTS TO OTHER THAN LOCAL GOVTS					
Interstate Environmental Commission	84,956	84,956	86,961	88,744	90,528
TOTAL FIXED CHARGES	84,956	84,956	86,961	88,744	90,528
AGENCY TOTAL	84,956	84,956	86,961	88,744	90,528
LOSS OF TAXES ON STATE PROPERTY					
PMTS TO LOCAL GOVERNMENTS					
Loss of Taxes on State Property	64,959,215	64,959,215	89,472,552	91,306,739	93,142,004
TOTAL FIXED CHARGES	64,959,215	64,959,215	89,472,552	91,306,739	93,142,004
AGENCY TOTAL	64,959,215	64,959,215	89,472,552	91,306,739	93,142,004
LOSS TAXES PRIVATE TAX-EXEMPT PROPERTY					
PMTS TO LOCAL GOVERNMENTS					
Loss Taxes Private Tax-Exempt Property	100,931,737	100,931,737	128,200,446	130,828,555	133,458,209
TOTAL FIXED CHARGES	100,931,737	100,931,737	128,200,446	130,828,555	133,458,209
AGENCY TOTAL	100,931,737	100,931,737	128,200,446	130,828,555	133,458,209
UNEMPLOYMENT COMPENSATION					
Other Expenses					
Other Expenses	5,195,000	5,605,000	5,737,278	5,854,892	5,972,575
AGENCY TOTAL	5,195,000	5,605,000	5,737,278	5,854,892	5,972,575
ST EMPLOYEES RETIREMENT CONTRIBUTIONS					
Other Expenses					
Other Expenses	339,471,159	360,627,697	380,416,000	403,585,000	427,373,000
AGENCY TOTAL	339,471,159	360,627,697	380,416,000	403,585,000	427,373,000
HIGHER ED ALTERNATIVE RETIREMENT SYSTEM					
Other Expenses					
Other Expenses	19,820,000	21,000,000	21,495,600	21,936,260	22,377,179
AGENCY TOTAL	19,820,000	21,000,000	21,495,600	21,936,260	22,377,179
PENSIONS & RETIREMENTS-OTHER STATUTORY					
Other Expenses					
Other Expenses	1,700,000	1,800,000	1,842,480	1,880,251	1,918,044
AGENCY TOTAL	1,700,000	1,800,000	1,842,480	1,880,251	1,918,044
JUDGES & COMPENSATION COMM RETIREMENT					
Other Expenses					
Other Expenses	11,597,773	12,235,665	12,346,000	13,026,000	13,742,000
AGENCY TOTAL	11,597,773	12,235,665	12,346,000	13,026,000	13,742,000

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	Recommended		Current Services		
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
INSURANCE - GROUP LIFE					
Other Expenses	4,425,000	4,512,000	4,618,483	4,713,162	4,807,897
AGENCY TOTAL	4,425,000	4,512,000	4,618,483	4,713,162	4,807,897
TUITION REIMBURSEMENT-TRAINING&TRAVEL					
OTHER CURRENT EXPENSES					
Other Current Expenses	2,037,000	1,862,000	1,905,943	1,945,015	1,984,110
AGENCY TOTAL	2,037,000	1,862,000	1,905,943	1,945,015	1,984,110
EMPLOYERS SOCIAL SECURITY TAX					
Other Expenses	182,626,000	188,942,000	193,401,031	197,365,752	201,332,804
AGENCY TOTAL	182,626,000	188,942,000	193,401,031	197,365,752	201,332,804
STATE EMPLOYEES HEALTH SERVICE COST					
Other Expenses	352,696,500	405,231,900	419,253,000	431,705,000	447,290,000
AGENCY TOTAL	352,696,500	405,231,900	419,253,000	431,705,000	447,290,000
RETIRED ST EMPLOYEES HEALTH SERV COST					
Other Expenses	294,011,000	346,661,300	358,656,000	369,308,000	382,640,000
AGENCY TOTAL	294,011,000	346,661,300	358,656,000	369,308,000	382,640,000
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	1,380,498,900	1,515,396,030	1,618,397,578	1,674,528,952	1,737,133,723
TOTAL NON-FUNCTIONAL	2,608,513,582	2,903,011,643	3,072,614,517	3,225,648,022	3,425,776,722
TOTAL - GENERAL FUND	12,737,908,329	13,276,850,181	14,167,673,918	14,733,532,741	15,385,476,258
Legislative Unallocated Lapses	-9,100,000	-11,100,000	-11,100,000	-11,100,000	-11,100,000
Estimated Unallocated Lapses	-75,000,000	-75,000,000	-75,000,000	-75,000,000	-75,000,000
General Personal Services Reduction	-13,000,000	-13,000,000	-13,000,000	-13,000,000	-13,000,000
General Other Expenses Reductions	-11,000,000	-11,000,000	-11,000,000	-11,000,000	-11,000,000
Governor's Early Retirement Incentive Plan	-153,311,400	-140,395,200	-118,179,100	-115,617,300	-112,911,800
NET - General Fund	12,476,496,929	13,026,354,981	13,939,394,818	14,507,815,441	15,162,464,458
SPECIAL TRANSPORTATION FUND					
GENERAL GOVERNMENT					
STATE INSURANCE AND RISK MANAGEMENT					
Other Expenses	2,250,000	2,504,000	2,563,094	2,615,637	2,668,211
AGENCY TOTAL	2,250,000	2,504,000	2,563,094	2,615,637	2,668,211
TOTAL GENERAL GOVERNMENT	2,250,000	2,504,000	2,563,094	2,615,637	2,668,211
REGULATION AND PROTECTION					
DEPARTMENT OF MOTOR VEHICLES					
Personal Services	34,855,696	35,228,010	35,309,391	36,043,063	36,777,165
Other Expenses	14,560,443	14,668,791	14,755,077	15,062,884	15,370,872
CAPITAL OUTLAY					
Equipment	797,112	754,436	754,436	754,436	754,436
OTHER CURRENT EXPENSES					
Insurance Enforcement	621,769	643,541	648,729	662,233	675,745
Commercial Veh Info Sys & Networks Prj	0	283,000	284,679	290,617	296,559
TOTAL OTHER CURRENT EXPENSES	621,769	926,541	933,408	952,850	972,304
AGENCY TOTAL	50,835,020	51,577,778	51,752,312	52,813,233	53,874,777
TOTAL REGULATION AND PROTECTION	50,835,020	51,577,778	51,752,312	52,813,233	53,874,777

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	Recommended		Current Services		
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<u>TRANSPORTATION</u>					
DEPARTMENT OF TRANSPORTATION					
Personal Services	130,604,130	135,037,311	140,528,497	143,362,093	146,197,355
Other Expenses	33,675,308	33,913,889	34,714,257	35,425,899	36,137,960
CAPITAL OUTLAY					
Equipment	1,425,000	1,425,000	1,458,630	1,488,532	1,518,451
Minor Capital Projects	332,500	332,500	340,347	347,324	354,305
Highway & Bridge Renewal-Equipment	3,885,000	3,885,000	3,976,686	4,058,208	4,139,778
TOTAL CAPITAL OUTLAY	5,642,500	5,642,500	5,775,663	5,894,064	6,012,534
OTHER CURRENT EXPENSES					
Highway Planning and Research	2,229,998	2,229,998	2,768,418	2,815,212	2,862,033
Handicapped Access Program	9,845,711	10,261,310	10,503,477	10,718,798	10,934,246
Hospital Transit for Dialysis	107,350	107,350	109,883	112,136	114,390
Rail Operations	70,031,134	73,472,175	75,553,015	77,403,181	79,254,435
Bus Operations	74,965,116	76,120,158	77,948,289	79,609,291	81,267,983
Dial-A-Ride	2,500,000	2,500,000	2,559,000	2,611,460	2,663,950
Highway and Bridge Renewal	12,000,000	12,000,000	12,400,000	12,800,000	13,200,000
TOTAL OTHER CURRENT EXPENSES	171,679,309	176,690,991	181,842,082	186,070,078	190,297,037
PMTS TO LOCAL GOVERNMENTS					
Town Aid Road Grants	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
TOTAL FIXED CHARGES	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
AGENCY TOTAL	354,101,247	363,784,691	375,360,499	383,252,134	391,144,886
TOTAL TRANSPORTATION	354,101,247	363,784,691	375,360,499	383,252,134	391,144,886
<u>NON-FUNCTIONAL</u>					
DEBT SERVICE - STATE TREASURER					
PMTS TO OTHER THAN LOCAL GOVTS					
Debt Service	425,943,916	429,056,162	436,937,040	438,507,129	439,357,815
TOTAL FIXED CHARGES	425,943,916	429,056,162	436,937,040	438,507,129	439,357,815
AGENCY TOTAL	425,943,916	429,056,162	436,937,040	438,507,129	439,357,815
RESERVE FOR SALARY ADJUSTMENTS					
OTHER CURRENT EXPENSES					
Reserve for Salary Adjustments	100	100	102	104	106
AGENCY TOTAL	100	100	102	104	106
WORKERS' COMPENSATION CLAIMS					
OTHER CURRENT EXPENSES					
Workers' Compensation Claims	4,263,094	4,464,246	4,569,602	4,663,279	4,757,011
AGENCY TOTAL	4,263,094	4,464,246	4,569,602	4,663,279	4,757,011
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER					
UNEMPLOYMENT COMPENSATION					
Other Expenses	275,000	275,000	281,490	287,261	293,035
AGENCY TOTAL	275,000	275,000	281,490	287,261	293,035
ST EMPLOYEES RETIREMENT CONTRIBUTIONS					
Other Expenses	44,864,000	48,916,000	51,600,000	54,743,000	57,969,000
AGENCY TOTAL	44,864,000	48,916,000	51,600,000	54,743,000	57,969,000
INSURANCE - GROUP LIFE					
Other Expenses	250,000	258,000	264,089	269,503	274,920
AGENCY TOTAL	250,000	258,000	264,089	269,503	274,920
EMPLOYERS SOCIAL SECURITY TAX					
Other Expenses	13,095,000	13,672,000	13,994,659	14,281,550	14,568,609
AGENCY TOTAL	13,095,000	13,672,000	13,994,659	14,281,550	14,568,609
STATE EMPLOYEES HEALTH SERVICE COST					
Other Expenses	23,947,400	27,556,300	28,510,000	29,357,000	30,417,000
AGENCY TOTAL	23,947,400	27,556,300	28,510,000	29,357,000	30,417,000
TOTAL	82,431,400	90,677,300	94,650,238	98,938,314	103,522,564

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	Recommended		Current Services		
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER					
TOTAL NON-FUNCTIONAL	512,638,510	524,197,808	536,156,982	542,108,826	547,637,496
TOTAL - SPECIAL TRANSPORTATION FUND	919,824,777	942,064,277	965,832,887	980,789,830	995,325,370
Estimated Unallocated Lapses	-10,000,000	-10,000,000	-10,000,000	-10,000,000	-10,000,000
Governor's Early Retirement Incentive Plan	-11,063,700	-10,131,600	-10,131,600	-10,131,600	-10,131,600
NET - Special Transportation Fund	898,761,077	921,932,677	945,701,287	960,658,230	975,193,770

MASHANTUCKET PEQUOT AND MOHEGAN FUND

NON-FUNCTIONAL

MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER
MASHANTUCKET PEQUOT AND MOHEGAN FUND
GRANT

PMTS TO LOCAL GOVERNMENTS					
Grants to Towns	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000
TOTAL FIXED CHARGES	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000
AGENCY TOTAL	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000
TOTAL NON-FUNCTIONAL	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000

SOLDIERS, SAILORS AND MARINES' FUND

GENERAL GOVERNMENT

DEPARTMENT OF VETERANS AFFAIRS
PMTS TO OTHER THAN LOCAL GOVTS

Burial Expenses	1,800	1,800	1,842	1,880	1,918
Headstones	247,500	250,000	255,900	261,146	266,395
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	249,300	251,800	257,742	263,026	268,313
TOTAL FIXED CHARGES	249,300	251,800	257,742	263,026	268,313
AGENCY TOTAL	249,300	251,800	257,742	263,026	268,313
TOTAL GENERAL GOVERNMENT	249,300	251,800	257,742	263,026	268,313

REGULATION AND PROTECTION

MILITARY DEPARTMENT
OTHER CURRENT EXPENSES

Honor Guards	306,803	306,803	314,044	320,482	326,924
AGENCY TOTAL	306,803	306,803	314,044	320,482	326,924
TOTAL REGULATION AND PROTECTION	306,803	306,803	314,044	320,482	326,924

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	Recommended		Current Services		
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<u>HUMAN SERVICES</u>					
SOLDIERS, SAILORS AND MARINES' FUND					
Personal Services	708,623	739,551	757,004	772,523	788,051
Other Expenses	398,444	403,444	412,965	421,431	429,902
CAPITAL OUTLAY					
Equipment	7,725	4,125	10,000	10,000	10,000
OTHER CURRENT EXPENSES					
Award Payments to Veterans	1,790,000	1,780,000	1,822,008	1,859,359	1,896,732
AGENCY TOTAL	2,904,792	2,927,120	3,001,977	3,063,313	3,124,685
TOTAL HUMAN SERVICES	2,904,792	2,927,120	3,001,977	3,063,313	3,124,685
TOTAL - SOLDIERS, SAILORS AND MARINES' FUND	3,460,895	3,485,723	3,573,763	3,646,821	3,719,922
<u>REGIONAL MARKET OPERATION FUND</u>					
<u>REGULATION AND PROTECTION</u>					
DEPARTMENT OF CONSUMER PROTECTION & AGRICULTURE					
Personal Services	440,167	451,893	462,662	472,238	481,819
Other Expenses	342,857	358,539	367,001	374,525	382,053
CAPITAL OUTLAY					
Equipment	7,000	23,500	23,500	23,500	23,500
AGENCY TOTAL	790,024	833,932	853,163	870,263	887,372
TOTAL REGULATION AND PROTECTION	790,024	833,932	853,163	870,263	887,372
<u>NON-FUNCTIONAL</u>					
DEBT SERVICE - STATE TREASURER					
PMTS TO OTHER THAN LOCAL GOVTS					
Debt Service	150,831	129,535	143,512	137,365	108,218
TOTAL FIXED CHARGES	150,831	129,535	143,512	137,365	108,218
AGENCY TOTAL	150,831	129,535	143,512	137,365	108,218
TOTAL NON-FUNCTIONAL	150,831	129,535	143,512	137,365	108,218
TOTAL - REGIONAL MARKET OPERATION FUND	940,855	963,467	996,675	1,007,628	995,590
<u>BANKING FUND</u>					
<u>REGULATION AND PROTECTION</u>					
DEPARTMENT OF BANKING					
Personal Services	8,804,497	8,866,832	9,076,089	9,262,149	9,448,318
Other Expenses	2,320,050	2,316,550	2,371,221	2,419,831	2,468,470
CAPITAL OUTLAY					
Equipment	133,700	125,000	130,000	130,000	130,000
OTHER CURRENT EXPENSES					
Fringe Benefits	3,705,201	3,896,530	3,988,488	4,070,252	4,152,064
Indirect Overhead	282,514	258,822	264,930	270,361	275,795
TOTAL OTHER CURRENT EXPENSES	3,987,715	4,155,352	4,253,418	4,340,613	4,427,859
AGENCY TOTAL	15,245,962	15,463,734	15,830,728	16,152,593	16,474,647
TOTAL REGULATION AND PROTECTION	15,245,962	15,463,734	15,830,728	16,152,593	16,474,647
TOTAL - BANKING FUND	15,245,962	15,463,734	15,830,728	16,152,593	16,474,647

Budget Report
SUMMARY OF 2003-2005 RECOMMENDED AND 2005-2008 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
INSURANCE FUND					
<u>REGULATION AND PROTECTION</u>					
INSURANCE DEPARTMENT					
Personal Services	11,469,921	11,515,725	11,787,496	12,029,140	12,270,926
Other Expenses	2,659,812	2,664,453	2,727,334	2,783,244	2,839,187
CAPITAL OUTLAY					
Equipment	129,150	101,750	150,000	150,000	150,000
OTHER CURRENT EXPENSES					
Fringe Benefits	4,920,554	5,164,248	5,286,124	5,394,490	5,502,919
Indirect Overhead	575,097	396,040	405,387	413,697	422,012
TOTAL OTHER CURRENT EXPENSES	5,495,651	5,560,288	5,691,511	5,808,187	5,924,931
AGENCY TOTAL	19,754,534	19,842,216	20,356,341	20,770,571	21,185,044
TOTAL REGULATION AND PROTECTION	19,754,534	19,842,216	20,356,341	20,770,571	21,185,044
TOTAL - INSURANCE FUND	19,754,534	19,842,216	20,356,341	20,770,571	21,185,044
CONSUMER COUNSEL/PUBLIC UTILITY FUND					
<u>REGULATION AND PROTECTION</u>					
OFFICE OF CONSUMER COUNSEL					
Personal Services	1,169,590	1,164,853	1,192,344	1,216,787	1,241,244
Other Expenses	505,588	505,588	517,520	528,129	538,744
CAPITAL OUTLAY					
Equipment	14,600	12,100	12,100	12,100	12,100
OTHER CURRENT EXPENSES					
Fringe Benefits	536,386	562,091	575,356	587,151	598,953
Indirect Overhead	134,436	24,452	25,029	25,542	26,055
TOTAL OTHER CURRENT EXPENSES	670,822	586,543	600,385	612,693	625,008
AGENCY TOTAL	2,360,600	2,269,084	2,322,349	2,369,709	2,417,096
DEPARTMENT OF PUBLIC UTILITY CONTROL					
Personal Services	10,569,914	10,756,241	11,010,088	11,235,795	11,461,634
Other Expenses	2,011,023	2,011,023	2,058,483	2,100,682	2,142,906
CAPITAL OUTLAY					
Equipment	141,034	135,584	260,000	200,000	200,000
OTHER CURRENT EXPENSES					
Fringe Benefits	4,439,200	4,660,194	4,770,175	4,867,964	4,965,810
Indirect Overhead	301,036	1,000	1,024	1,045	1,066
Nuclear Energy Advisory Council	10,200	10,200	10,441	10,650	10,855
TOTAL OTHER CURRENT EXPENSES	4,750,436	4,671,394	4,781,640	4,879,659	4,977,731
AGENCY TOTAL	17,472,407	17,574,242	18,110,211	18,416,136	18,782,271
TOTAL REGULATION AND PROTECTION	19,833,007	19,843,326	20,432,560	20,785,845	21,199,367
TOTAL - CONSUMER COUNSEL/PUBLIC UTILITY FUND	19,833,007	19,843,326	20,432,560	20,785,845	21,199,367
WORKERS' COMPENSATION FUND					
<u>REGULATION AND PROTECTION</u>					
WORKERS' COMPENSATION COMMISSION					
Personal Services	8,605,245	8,594,966	8,797,807	8,978,162	9,158,623
Other Expenses	3,115,288	3,115,288	3,188,809	3,254,180	3,319,589
CAPITAL OUTLAY					
Equipment	146,725	181,225	181,225	181,225	181,225
OTHER CURRENT EXPENSES					
Criminal Justice Fraud Unit	514,395	530,837	543,365	554,504	565,650
Rehabilitative Services	3,937,357	4,061,704	4,157,560	4,242,790	4,328,070
	3,866,831	4,027,834	4,122,891	4,207,410	4,291,979

Budget Report
SUMMARY OF 2003-2005 RECOMMENDED AND 2005-2008 CURRENT SERVICES
By Character and Fund

	Recommended		Current Services		
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Fringe Benefits					
Indirect Overhead	1,578,027	1,624,470	1,662,807	1,696,895	1,731,003
TOTAL OTHER CURRENT EXPENSES	9,896,610	10,244,845	10,486,623	10,701,599	10,916,702
AGENCY TOTAL	21,763,868	22,136,324	22,654,464	23,115,166	23,576,139
TOTAL REGULATION AND PROTECTION	21,763,868	22,136,324	22,654,464	23,115,166	23,576,139
TOTAL - WORKERS' COMPENSATION FUND	21,763,868	22,136,324	22,654,464	23,115,166	23,576,139
CRIMINAL INJURIES COMPENSATION FUND					
<u>JUDICIAL</u>					
JUDICIAL DEPARTMENT OTHER CURRENT EXPENSES					
Criminal Injuries Compensation Fund	1,425,000	1,425,000	1,458,630	1,488,532	1,518,451
AGENCY TOTAL	1,425,000	1,425,000	1,458,630	1,488,532	1,518,451
TOTAL JUDICIAL	1,425,000	1,425,000	1,458,630	1,488,532	1,518,451
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	1,425,000	1,425,000	1,458,630	1,488,532	1,518,451
TOTAL ALL FUNDS	13,542,682,127	14,116,447,448	15,055,399,266	15,640,440,827	16,311,327,388

Budget Report

**Projected Revenues
(In Millions)**

	General Fund				
Taxes	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Personal Income Tax	\$ 4,821.3	\$ 5,095.7	\$ 5,349.6	\$ 5,625.8	\$ 5,904.8
Sales & Use Tax	3,212.0	3,385.2	3,563.4	3,725.9	3,888.2
Corporation Tax	542.1	542.3	551.2	573.2	596.2
Public Service Tax	179.6	183.0	186.3	190.9	195.4
Inheritance & Estate Tax	141.0	101.0	52.5	19.9	3.4
Insurance Companies Tax	233.0	238.8	244.8	251.0	257.3
Cigarettes Tax	309.0	301.3	293.8	286.5	279.3
Real Estate Conveyance Tax	167.3	160.0	162.2	164.4	166.7
Oil Companies Tax	65.2	68.4	80.7	84.1	85.9
Alcoholic Beverages Tax	42.2	42.4	42.6	42.8	43.1
Admissions & Dues Tax	28.5	29.3	30.3	31.2	32.1
Miscellaneous Tax	28.3	25.9	24.2	19.3	19.9
Total Taxes	\$ 9,769.5	\$ 10,173.3	\$ 10,581.6	\$ 11,015.0	\$ 11,472.3
Less Refunds of Tax	(805.0)	(823.0)	(857.0)	(892.0)	(929.0)
Less R&D Credit Exchange	(23.4)	(21.0)	(22.1)	(23.2)	(24.3)
Total - Taxes Less Refunds	\$ 8,941.1	\$ 9,329.3	\$ 9,702.5	\$ 10,099.8	\$ 10,519.0
Other Revenue					
Transfers-Special Revenue	\$ 274.3	\$ 279.8	\$ 285.4	\$ 291.1	\$ 296.9
Indian Gaming Payments	409.5	430.0	451.5	474.1	497.8
Licenses, Permits, Fees	147.5	136.7	145.5	134.9	148.3
Sales of Commodities	31.5	32.1	32.6	33.1	33.7
Rents, Fines, Escheats	67.1	69.5	69.8	70.1	70.5
Investment Income	16.0	23.2	28.0	32.4	36.9
Miscellaneous	117.7	118.8	121.1	123.2	125.2
Less Refunds of Payments	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)
Total - Other Revenue	\$ 1,063.1	\$ 1,089.6	\$ 1,133.4	\$ 1,158.4	\$ 1,208.8
Other Sources					
Federal Grants	\$ 2,316.8	\$ 2,391.8	\$ 2,531.5	\$ 2,655.1	\$ 2,797.4
Transfer to the Resources of the G.F.	159.0	159.0	-	-	-
Transfer From Tobacco Settlement	112.0	112.0	112.0	112.0	114.0
Transfers From (To) Other Funds	(115.0)	(55.0)	(85.0)	(85.0)	(85.0)
Total - Other Sources	\$ 2,472.8	\$ 2,607.8	\$ 2,558.5	\$ 2,682.1	\$ 2,826.4
Total - General Fund Revenues	\$ 12,477.0	\$ 13,026.7	\$ 13,394.4	\$ 13,940.3	\$ 14,554.2

Special Transportation Fund

Taxes	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Motor Fuels Tax	\$ 466.3	\$ 471.0	\$ 475.7	\$ 480.5	\$ 485.3
Oil Companies Tax	21.0	21.0	21.0	21.0	21.0
Sales Tax - DMV	67.1	70.8	74.7	78.0	81.6
Total Taxes	\$ 554.4	\$ 562.8	\$ 571.4	\$ 579.5	\$ 587.9
Less Refunds of Taxes	(8.6)	(8.8)	(8.9)	(9.0)	(9.1)
Total - Taxes Less Refunds	\$ 545.8	\$ 554.0	\$ 562.5	\$ 570.5	\$ 578.8
Other Sources					
Motor Vehicle Receipts	\$ 210.0	\$ 213.0	\$ 209.4	\$ 211.5	\$ 213.6
Licenses, Permits, Fees	157.8	159.7	161.7	163.6	165.6
Interest Income	30.9	30.9	30.9	31.4	31.9
Federal Transit Administration (FTA)	3.3	3.3	3.3	3.3	3.3
Transfers From (To) Other Funds	(7.2)	(7.2)	(7.2)	(7.2)	(7.2)
Less Refunds of Payments	(2.9)	(3.0)	(3.1)	(3.2)	(3.3)
Total - Other Sources	\$ 391.9	\$ 396.7	\$ 395.0	\$ 399.4	\$ 403.9
Total - STF Revenues	\$ 937.7	\$ 950.7	\$ 957.5	\$ 969.9	\$ 982.7

Budget Report

**Projected Revenues
(In Millions)**

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Mashantucket Pequot and Mohegan Fund					
Other Available Resources	\$ -	\$ 30.0	\$ -	\$ -	\$ -
Transfers from the General Fund	\$ 115.0	\$ 55.0	\$ 85.0	\$ 85.0	\$ 85.0
Total - Mashantucket Pequot and Mohegan Fund Revenues	\$ 115.0	\$ 85.0	\$ 85.0	\$ 85.0	\$ 85.0
Soldiers', Sailors', and Marines' Fund					
Investment Income	\$ 3.5	\$ 3.5	\$ 3.6	\$ 3.7	\$ 3.8
Total - Soldiers', Sailors', and Marines' Fund Revenues	\$ 3.5	\$ 3.5	\$ 3.6	\$ 3.7	\$ 3.8
Regional Market Operating Fund					
Rentals	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.1	\$ 1.0
Total - Regional Market Operating Fund Revenues	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.1	\$ 1.0
Banking Fund					
Fees and Assessments	\$ 15.3	\$ 15.5	\$ 15.9	\$ 16.2	\$ 16.5
Total - Banking Fund Revenues	\$ 15.3	\$ 15.5	\$ 15.9	\$ 16.2	\$ 16.5
Insurance Fund					
Assessments	\$ 19.8	\$ 19.9	\$ 20.5	\$ 20.8	\$ 21.2
Total - Insurance Fund Revenues	\$ 19.8	\$ 19.9	\$ 20.5	\$ 20.8	\$ 21.2
Consumer Counsel & Public Utility Control Fund					
Fees and Assessments	\$ 19.9	\$ 19.9	\$ 20.4	\$ 20.8	\$ 21.2
Total - Consumer Counsel & Public Utility Control Revenues	\$ 19.9	\$ 19.9	\$ 20.4	\$ 20.8	\$ 21.2
Workers' Compensation Fund					
Fees and Assessments	\$ 21.8	\$ 22.2	\$ 22.7	\$ 23.2	\$ 23.6
Total - Workers' Compensation Fund Revenues	\$ 21.8	\$ 22.2	\$ 22.7	\$ 23.2	\$ 23.6
Criminal Injuries Compensation Fund					
Fines	\$ 1.5	\$ 1.5	\$ 1.5	\$ 1.5	\$ 1.6
Total - Criminal Injuries Fund Revenues	\$ 1.5	\$ 1.5	\$ 1.5	\$ 1.5	\$ 1.6
Total - All Appropriated Funds Revenues	\$ 13,612.5	\$ 14,145.9	\$ 14,522.5	\$ 15,082.5	\$ 15,710.8

CONSTITUTIONAL EXPENDITURE CAP

The Constitutional Expenditure Cap was ratified as an Amendment to Article 3 of the State Constitution, November 3, 1992.

The Constitutional Expenditure Cap provides that General Budget Expenditures authorized for any fiscal year shall not exceed estimated revenue for such fiscal year. The cap also ensures that the General Assembly shall not authorize an increase in general budget expenditures by the greater of the increase in personal income or the increase in inflation.

The General Assembly is required to define by law the increase in personal income, the increase in inflation and general budget expenditures. Such definitions require a vote of at least 3/5ths of the members of each chamber to be enacted or amended. However, general budget expenditures shall not include payments of bonds, notes or other evidences of indebtedness.

The Constitutional Cap includes two exceptions: a declaration of an emergency by the Governor or the existence of extraordinary circumstances. If either event occurs, the General Assembly can authorize an increase in general budget expenditures higher than the increase in personal income or the increase in inflation only with a vote of at least 3/5ths of the members of each chamber.

The Constitutional Expenditure Cap provides that all unappropriated surpluses shall be used to fund a budget reserve fund, reduce bonded indebtedness or for any other purpose authorized by at least 3/5ths of the members of each chamber.

Statutory Cap - Section 2-33a

The Statutory Expenditure Cap was passed as a part of Public Act 91-3 during the 1991 June Special Session. The provisions of this section were applicable with fiscal years beginning July 1, 1992.

The Statutory Cap provides that the General Assembly shall not authorize an increase **in** general budget expenditures above general budget expenditures authorized for the previous fiscal year by the greater of-

Increase in personal income - which is defined as the average of the annual increase in personal income in the state for the preceding five years; or

Increase in inflation - which is defined as the increase in the consumer price index for urban consumers during the preceding 12 month period.

General budget expenditures are appropriated funds authorized by public or special acts of the General Assembly. General budget expenditures do not include principal and interest on bonds, notes or other evidences of indebtedness; expenditures under Section 4-30a (Budget Reserve Fund); current or increased expenditures for statutory grants to distressed municipalities which were in effect 7/1/91; and expenditures for implementation of federal mandates or court orders in their first year. Federal mandates are programs or services in which the state must participate, or in which they participated as of July 1, 1991, and in which the state must meet federal entitlement and eligibility criteria in order to receive federal reimbursement. Federal mandates do not include optional program and service components.

Expenditures above the increase in personal income or inflation can be authorized by the General Assembly, by a vote of at least 3/5ths of the members of each chamber if the Governor has declared an emergency or the existence of extraordinary circumstances. Any such exception to the cap, shall include the specific nature of the emergency or circumstances and may provide that such proposed additional expenditures shall not be considered general budget expenditures for the current fiscal year for the purposes of determining general budget expenditures for the next fiscal year. Any act of the General Assembly authorizing such expenditures can also contain this provision.

Budget Report

ESTIMATED EXPENDITURE CAP GROWTH

(Based on Current Statute)

	Fiscal <u>2002-03</u>	Fiscal <u>2003-04</u>	Fiscal <u>2004-05</u>	Fiscal <u>2005-06</u>	Fiscal <u>2006-07</u>	Fiscal <u>2007-08</u>
Expenditure Cap (1)	6.29%	5.27%	4.48%	4.23%	3.99%	3.66%
<u>Personal Income</u>						
Beginning Personal Income	\$106,652 (FY 1996)	\$112,829 (FY 1997)	\$120,463 (FY 1998)	\$127,722 (FY 1999)	\$135,835 (FY 2000)	\$144,660 (FY 2001)
Ending Personal Income	\$144,660 (FY 2001)	\$145,837 (FY 2002)	\$149,982 (FY 2003)	\$157,119 (FY 2004)	\$165,190 (FY 2005)	\$173,124 (FY 2006)
Personal Income Growth	6.29%	5.27%	4.48%	4.23%	3.99%	3.66%
<u>Consumer Price Index</u>	1.72%	2.82%	2.20%	2.15%	2.63%	2.05%

(1) The Expenditure Cap is the greater of the Personal Income Growth or the growth in the Consumer Price Index in the above Table.

ASSUMPTIONS USED TO DEVELOP REVENUE ESTIMATES

	Fiscal <u>2002-03</u>	Fiscal <u>2003-04</u>	Fiscal <u>2004-05</u>	Fiscal <u>2005-06</u>	Fiscal <u>2006-07</u>	Fiscal <u>2007-08</u>
<u>UNITED STATES</u>						
Gross Domestic Product	4.3%	6.3%	6.7%	5.6%	5.1%	5.0%
Real Gross Domestic Product	2.7%	3.9%	4.2%	3.5%	3.2%	3.1%
G.D.P. Deflator	1.6%	2.2%	2.6%	1.9%	1.9%	1.8%
Housing Starts (M)	1.63M	1.62M	1.70M	1.70M	1.70M	1.73M
Unemployment Rate	5.9%	5.6%	5.1%	5.0%	5.1%	5.0%
New Vehicle Sales (M)	16.40M	17.40M	17.48M	17.52M	17.71M	17.73M
Consumer Price Index	2.1%	2.4%	2.5%	2.2%	2.1%	2.0%
<u>CONNECTICUT</u>						
Personal Income	2.8%	4.8%	5.1%	4.8%	4.3%	3.5%
Nonagricultural Employment	(0.8%)	0.4%	1.8%	0.9%	0.8%	0.7%
Unemployment Rate	4.4%	4.4%	4.1%	4.0%	3.9%	3.7%

M denotes millions