



SECTION C

PROPOSED APPROPRIATIONS

PROPOSED APPROPRIATIONS ACT

	2003-2004	2004-2005
	\$	\$
GENERAL FUND		
<u>LEGISLATIVE</u>		
LEGISLATIVE MANAGEMENT		
Personal Services	35,539,480	38,420,930
Other Expenses	14,537,634	15,531,526
Equipment	2,423,500	1,332,500
Flag Restoration	50,000	50,000
CTN	1,800,000	1,850,400
Minor Capital Improvements	1,000,000	1,000,000
Interim Committee Staffing	600,000	485,000
Interim Salary/Caucus Offices	558,000	417,000
Industrial Renewal Plan	180,000	180,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Interstate Conference Fund	<u>275,000</u>	<u>283,000</u>
AGENCY TOTAL	56,963,614	59,550,356
AUDITORS OF PUBLIC ACCOUNTS		
Personal Services	9,042,658	9,478,709
Other Expenses	662,716	695,107
Equipment	<u>128,000</u>	<u>163,000</u>
AGENCY TOTAL	9,833,374	10,336,816
COMMISSION ON THE STATUS OF WOMEN		
Personal Services	521,468	550,690
Other Expenses	137,712	141,000
Equipment	<u>3,000</u>	<u>3,000</u>
AGENCY TOTAL	662,180	694,690
COMMISSION ON CHILDREN		
Personal Services	557,623	616,995
Other Expenses	94,347	96,991
Equipment	3,000	3,000
Social Health Index	<u>40,000</u>	<u>40,000</u>
AGENCY TOTAL	694,970	756,986
LATINO AND PUERTO RICAN AFFAIRS COMMISSION		
Personal Services	327,363	348,126
Other Expenses	103,360	105,180
Equipment	<u>5,250</u>	<u>5,250</u>
AGENCY TOTAL	435,973	458,556
AFRICAN-AMERICAN AFFAIRS COMMISSION		
Personal Services	263,057	279,899
Other Expenses	80,250	82,494
Equipment	<u>3,000</u>	<u>3,000</u>
AGENCY TOTAL	346,307	365,393
TOTAL	68,936,418	72,162,797
LEGISLATIVE		

PROPOSED APPROPRIATIONS ACT

	2003-2004	2004-2005
	\$	\$
<u>GENERAL GOVERNMENT</u>		
GOVERNOR'S OFFICE		
Personal Services	2,270,652	2,401,891
Other Expenses	265,720	265,720
Equipment	100	100
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
New England Governors' Conference	138,687	148,687
National Governors' Association	90,798	92,770
AGENCY TOTAL	<u>2,765,957</u>	<u>2,909,168</u>
SECRETARY OF THE STATE		
Personal Services	2,505,529	2,535,750
Other Expenses	1,508,036	1,303,509
Equipment	1,000	1,000
AGENCY TOTAL	<u>4,014,565</u>	<u>3,840,259</u>
LIEUTENANT GOVERNOR'S OFFICE		
Personal Services	397,787	415,711
Other Expenses	46,520	46,520
Equipment	100	100
AGENCY TOTAL	<u>444,407</u>	<u>462,331</u>
JUDICIAL SELECTION COMMISSION		
Personal Services	77,305	81,897
Other Expenses	19,691	19,691
Equipment	100	100
AGENCY TOTAL	<u>97,096</u>	<u>101,688</u>
COMMISSION ON FAIR AND OPEN GOVERNMENT		
Personal Services	1,316,093	1,280,753
Other Expenses	290,811	290,811
Equipment	2,100	2,100
Lobbyist Electronic Filing Program	42,000	42,000
AGENCY TOTAL	<u>1,651,004</u>	<u>1,615,664</u>
STATE PROPERTIES REVIEW BOARD		
Personal Services	277,499	285,226
Other Expenses	178,294	178,294
Equipment	1,000	1,000
AGENCY TOTAL	<u>456,793</u>	<u>464,520</u>
STATE TREASURER		
Personal Services	3,804,801	3,929,565
Other Expenses	382,227	382,227
Equipment	100	100
AGENCY TOTAL	<u>4,187,128</u>	<u>4,311,892</u>
STATE COMPROLLER		
Personal Services	15,390,659	15,681,739
Other Expenses	2,988,283	2,988,283
Equipment	100	100
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Governmental Accounting Standards Board	19,570	19,570
AGENCY TOTAL	<u>18,398,612</u>	<u>18,689,692</u>

PROPOSED APPROPRIATIONS ACT

	2003-2004	2004-2005
	\$	\$
DEPARTMENT OF REVENUE SERVICES		
Personal Services	48,460,426	48,314,910
Other Expenses	10,215,515	10,902,083
Equipment	4,800	2,900
Collection and Litigation Contingency Fund	425,767	425,767
AGENCY TOTAL	<u>59,106,508</u>	<u>59,645,660</u>
DIVISION OF SPECIAL REVENUE		
Personal Services	7,216,967	7,276,450
Other Expenses	1,381,226	1,367,576
Equipment	100	100
AGENCY TOTAL	<u>8,598,293</u>	<u>8,644,126</u>
STATE INSURANCE AND RISK MANAGEMENT BOARD		
Personal Services	227,252	233,071
Other Expenses	13,306,968	15,747,898
Equipment	1,000	1,000
Surety Bonds for State Officials and Employees	115,300	284,350
AGENCY TOTAL	<u>13,650,520</u>	<u>16,266,319</u>
GAMING POLICY BOARD		
Other Expenses	3,230	3,230
AGENCY TOTAL	<u>3,230</u>	<u>3,230</u>
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	13,914,421	14,327,452
Other Expenses	2,101,556	2,101,556
Equipment	1,000	1,000
Automated Budget System and Data Base Link	98,538	98,538
Cash Management Improvement Act	100	100
Justice Assistance Grants	3,511,662	3,514,514
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Tax Relief for Elderly Renters	13,808,223	14,530,320
PAYMENTS TO LOCAL GOVERNMENTS		
Distressed Municipalities	5,013,640	5,013,640
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899
Property Tax Relief Elderly Freeze Program	2,150,000	1,950,000
Property Tax Relief for Veterans	2,871,193	2,791,800
Drug Enforcement Program	1,850,000	1,850,000
P.I.L.O.T.-New Manufacturing Machinery and Equipment	47,663,750	44,313,750
Interlocal Agreements	48,500	25,000
Capital City Economic Development	712,500	712,500
AGENCY TOTAL	<u>114,250,982</u>	<u>111,736,069</u>
DEPARTMENT OF VETERANS AFFAIRS		
Personal Services	22,366,628	23,126,536
Other Expenses	6,756,959	6,756,909
Equipment	1,000	1,000
AGENCY TOTAL	<u>29,124,587</u>	<u>29,884,445</u>

PROPOSED APPROPRIATIONS ACT

	2003-2004	2004-2005
	\$	\$
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	18,294,337	18,717,663
Other Expenses	2,523,463	2,523,463
Equipment	1,000	1,000
Loss Control Risk Management	409,157	409,157
Employees' Review Board	52,630	52,630
Quality of Work-Life	350,000	350,000
Refunds of Collections	49,400	49,400
W. C. Administrator	5,182,000	5,322,486
Hospital Billing System	131,005	131,005
AGENCY TOTAL	<u>26,992,992</u>	<u>27,556,804</u>
DEPARTMENT OF INFORMATION TECHNOLOGY		
Personal Services	1,621,765	1,677,197
Other Expenses	4,632,097	4,630,897
Equipment	100	100
Automated Personnel System	1,523,503	1,548,109
AGENCY TOTAL	<u>7,777,465</u>	<u>7,856,303</u>
DEPARTMENT OF PUBLIC WORKS		
Personal Services	6,526,546	6,812,834
Other Expenses	17,382,866	19,760,866
Equipment	1,000	1,000
Management Services	4,529,548	4,533,683
Rents and Moving	7,968,811	5,128,917
Capitol Day Care Center	109,250	109,250
Facilities Design Expenses	4,989,078	5,085,643
AGENCY TOTAL	<u>41,507,099</u>	<u>41,432,193</u>
ATTORNEY GENERAL		
Personal Services	27,026,586	28,113,843
Other Expenses	1,570,224	1,568,228
Equipment	100	100
AGENCY TOTAL	<u>28,596,910</u>	<u>29,682,171</u>
OFFICE OF THE CLAIMS COMMISSIONER		
Personal Services	238,671	252,194
Other Expenses	51,258	51,258
Equipment	100	100
Adjudicated Claims	115,000	115,000
AGENCY TOTAL	<u>405,029</u>	<u>418,552</u>
DIVISION OF CRIMINAL JUSTICE		
Personal Services	36,003,430	36,783,805
Other Expenses	2,645,963	2,648,179
Equipment	1,000	1,000
Forensic Sex Evidence Exams	316,593	316,593
Witness Protection	372,913	372,913
Training and Education	82,685	84,685
Expert Witnesses	230,150	240,150
Medicaid Fraud Control	630,985	728,311
AGENCY TOTAL	<u>40,283,719</u>	<u>41,175,636</u>
CRIMINAL JUSTICE COMMISSION		
Other Expenses	1,136	1,136
AGENCY TOTAL	<u>1,136</u>	<u>1,136</u>

PROPOSED APPROPRIATIONS ACT

	2003-2004	2004-2005
	\$	\$
STATE MARSHAL COMMISSION		
Personal Services	91,524	102,442
Other Expenses	52,250	52,250
Equipment	100	100
AGENCY TOTAL	<u>143,874</u>	<u>154,792</u>
TOTAL GENERAL GOVERNMENT	402,457,906	406,852,650
<u>REGULATION AND PROTECTION</u>		
DEPARTMENT OF PUBLIC SAFETY		
Personal Services	107,202,968	109,128,332
Other Expenses	21,537,508	20,873,648
Equipment	1,000	1,000
Stress Reduction	53,354	53,354
Fleet Purchase	6,046,128	6,039,928
Workers' Compensation Claims	2,848,504	2,956,956
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Civil Air Patrol	<u>36,758</u>	<u>36,758</u>
AGENCY TOTAL	<u>137,726,220</u>	<u>139,089,976</u>
POLICE OFFICER STANDARDS AND TRAINING COUNCIL		
Personal Services	1,639,223	1,688,322
Other Expenses	880,405	922,089
Equipment	1,000	1,000
AGENCY TOTAL	<u>2,520,628</u>	<u>2,611,411</u>
BOARD OF FIREARMS PERMIT EXAMINERS		
Personal Services	66,401	69,332
Other Expenses	36,215	36,215
Equipment	100	100
AGENCY TOTAL	<u>102,716</u>	<u>105,647</u>
MILITARY DEPARTMENT		
Personal Services	4,214,509	4,342,605
Other Expenses	2,063,159	2,075,898
Equipment	1,000	1,000
AGENCY TOTAL	<u>6,278,668</u>	<u>6,419,503</u>
COMMISSION ON FIRE PREVENTION AND CONTROL		
Personal Services	1,617,221	1,633,735
Other Expenses	615,168	615,168
Equipment	100	100
AGENCY TOTAL	<u>2,232,489</u>	<u>2,249,003</u>
DEPARTMENT OF CONSUMER PROTECTION & AGRICULTURE		
Personal Services	13,367,353	13,238,206
Other Expenses	2,006,329	2,076,001
Equipment	100	100
Oyster Program	93,575	93,575
Vibrio Bacterium Program	10,000	10,000

PROPOSED APPROPRIATIONS ACT

	2003-2004	2004-2005
	\$	\$
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	15,672,514	15,613,039
DEPARTMENT OF LABOR		
Personal Services	7,388,401	7,482,687
Other Expenses	1,339,770	1,336,229
Equipment	2,000	2,000
Workforce Investment Act	21,360,235	21,360,235
Workforce Investment Act Business System	1,000,000	433,000
Jobs First Employment Services	15,036,998	15,036,998
AGENCY TOTAL	46,127,404	45,651,149
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
Personal Services	6,032,290	6,000,581
Other Expenses	596,132	596,132
Equipment	950	950
Martin Luther King, Jr. Commission	6,650	6,650
AGENCY TOTAL	6,636,022	6,604,313
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES		
Personal Services	2,101,578	2,114,994
Other Expenses	402,282	402,282
Equipment	950	950
AGENCY TOTAL	2,504,810	2,518,226
OFFICE OF THE CHILD ADVOCATE		
Personal Services	541,371	561,328
Other Expenses	74,485	74,485
Equipment	100	100
Child Fatality Review Panel	67,248	69,366
AGENCY TOTAL	683,204	705,279
TOTAL	220,484,675	221,567,546
REGULATION AND PROTECTION		
<u>CONSERVATION AND DEVELOPMENT</u>		
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
Personal Services	31,980,408	32,839,144
Other Expenses	3,362,299	3,362,299
Equipment	100	100
Stream Gaging	157,600	157,600
Mosquito Control	342,632	352,717
State Superfund Site Maintenance	391,000	391,000
Laboratory Fees	275,875	275,875
Dam Maintenance	124,313	129,314
Long Island Sound Research Fund	1,000	1,000
Emergency Response Commission	140,501	144,439

PROPOSED APPROPRIATIONS ACT

	2003-2004	2004-2005
	\$	\$
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Soil Conservation Districts	1,040	1,040
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
Environmental Review Teams	1,000	1,000
Agreement USGS-Water Quality Stream Monitoring	170,119	170,119
AGENCY TOTAL	<u>37,218,497</u>	<u>38,096,257</u>
COMMISSION ON ARTS, CULTURE AND TOURISM		
Personal Services	2,591,013	2,597,959
Other Expenses	703,178	702,917
Equipment	1,000	1,000
Film Commission	379,723	378,755
Discovering Connecticut	12,196,916	12,159,518
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Basic Cultural Resources Grant	2,272,080	2,272,080
AGENCY TOTAL	<u>18,143,910</u>	<u>18,112,229</u>
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Personal Services	5,551,036	6,784,057
Other Expenses	2,209,750	2,356,375
Equipment	1,000	1,000
Elderly Rental Registry and Counselors	617,654	617,654
Cluster Initiative	857,221	892,348
Office of Workforce Competitiveness	3,488,864	3,534,600
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Subsidized Assisted Living Demonstration	970,300	2,014,300
Congregate Facilities Operation Costs	4,970,681	5,258,151
Housing Assistance and Counseling Program	359,014	378,903
Elderly Congregate Rent Subsidy	1,423,004	1,523,004
AGENCY TOTAL	<u>20,448,524</u>	<u>23,360,392</u>
AGRICULTURAL EXPERIMENT STATION		
Personal Services	5,295,925	5,526,402
Other Expenses	457,006	457,006
Equipment	1,000	1,000
Mosquito Control	209,463	209,463
Wildlife Disease Prevention	69,300	74,000
AGENCY TOTAL	<u>6,032,694</u>	<u>6,267,871</u>
TOTAL	81,843,625	85,836,749
CONSERVATION AND DEVELOPMENT		

PROPOSED APPROPRIATIONS ACT

	2003-2004	2004-2005
	\$	\$
<u>HEALTH AND HOSPITALS</u>		
DEPARTMENT OF PUBLIC HEALTH		
Personal Services	28,368,909	29,251,570
Other Expenses	6,373,910	6,373,910
Equipment	700	700
Needle and Syringe Exchange Program	316,150	316,150
Community Services Support for Persons with AIDS	187,769	187,769
Children's Health Initiative	1,018,602	1,037,595
Childhood Lead Poisoning	231,470	231,470
AIDS Services	3,794,772	3,794,772
Breast and Cervical Cancer Detection and Treatment	1,596,315	1,601,659
Services for Children Affected by AIDS	249,186	249,186
Children with Special Health Care Needs	982,044	982,044
Medicaid Administration	3,772,285	3,942,220
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Community Health Services	2,920,928	2,920,928
Emergency Medical Services Training	32,197	32,197
Emergency Medical Services Regional Offices	450,553	450,553
Rape Crisis	402,429	402,429
X-Ray Screening and Tuberculosis Care	690,451	690,450
Genetic Diseases Programs	491,467	491,467
Loan Repayment Program	122,620	122,620
PAYMENTS TO LOCAL GOVERNMENTS		
Local and District Departments of Health	2,500,000	2,500,000
Venereal Disease Control	204,477	204,477
School Based Health Clinics	5,026,389	5,026,389
AGENCY TOTAL	<u>59,733,623</u>	<u>60,810,555</u>
OFFICE OF HEALTH CARE ACCESS		
Personal Services	1,769,151	1,807,533
Other Expenses	384,613	384,613
AGENCY TOTAL	<u>2,153,764</u>	<u>2,192,146</u>
OFFICE OF THE CHIEF MEDICAL EXAMINER		
Personal Services	3,628,701	3,716,428
Other Expenses	608,594	608,594
Equipment	1,000	1,000
Medicolegal Investigations	651,085	651,085
AGENCY TOTAL	<u>4,889,380</u>	<u>4,977,107</u>
DEPARTMENT OF MENTAL RETARDATION		
Personal Services	279,017,165	288,258,816
Other Expenses	23,289,806	23,289,806
Equipment	1,000	1,000
Human Resource Development	231,358	231,358
Family Support Grants	993,062	993,062
Pilot Program for Client Services	2,278,307	2,295,267
Cooperative Placements Program	14,745,955	18,140,419
Clinical Services	4,362,653	4,362,653
Early Intervention	24,253,800	24,434,350
Temporary Support Services	204,973	204,973
Community Temporary Support Services	67,315	67,315
Community Respite Care Programs	330,345	330,345
Workers' Compensation Claims	13,434,911	14,061,604
New Placements	5,000,000	7,000,000

PROPOSED APPROPRIATIONS ACT

	2003-2004	2004-2005
	\$	\$
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Rent Subsidy Program	2,676,851	2,676,851
Respite Care	2,082,060	2,082,060
Family Reunion Program	137,900	137,900
Employment Opportunities and Day Services	117,744,608	118,621,119
Family Placements	1,867,207	1,881,107
Emergency Placements	3,689,695	3,717,162
Community Residential Services	<u>248,653,822</u>	<u>250,490,805</u>
AGENCY TOTAL	745,062,793	763,277,972
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Personal Services	154,871,602	164,226,820
Other Expenses	26,582,744	26,582,744
Equipment	1,000	1,000
Housing Supports and Services	5,474,842	6,083,597
Managed Service System	23,835,009	24,012,441
Behavioral Health Medications	10,283,095	10,283,095
Legal Services	399,978	402,955
Connecticut Mental Health Center	7,236,103	7,236,103
Capitol Region Mental Health Center	340,408	340,408
Professional Services	4,838,898	4,838,898
General Assistance Managed Care	7,500,000	
Workers' Compensation Claims	7,584,673	7,926,261
Nursing Home Screening	487,167	489,474
Special Populations	20,964,672	21,920,731
TBI Community Services	4,844,111	5,227,093
Transitional Youth	3,433,135	3,465,792
Jail Diversion	3,435,011	3,541,015
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Grants for Substance Abuse Services	54,743,875	61,226,397
Grants for Mental Health Services	82,080,184	83,813,319
Employment Opportunities	<u>9,712,436</u>	<u>9,784,737</u>
AGENCY TOTAL	428,648,943	441,402,880
PSYCHIATRIC SECURITY REVIEW BOARD		
Personal Services	269,019	286,093
Other Expenses	<u>50,522</u>	<u>50,522</u>
AGENCY TOTAL	319,541	336,615
TOTAL	1,240,808,044	1,272,997,275
HEALTH AND HOSPITALS		
<u>HUMAN SERVICES</u>		
DEPARTMENT OF SOCIAL SERVICES		
Personal Services	106,302,078	106,742,507
Other Expenses	89,766,794	87,074,598
Equipment	1,000	1,000
HUSKY Outreach	720,000	720,000
Genetic Tests in Paternity Actions	194,225	194,225
School Age Child Care Projects	676,264	676,264
Commission on Aging	109,972	116,920
HUSKY Program	23,466,345	20,884,665
Behavioral Health Partnership		200,000,000
Part-Time Interpreters for the Hearing Impaired	190,000	190,000

PROPOSED APPROPRIATIONS ACT

	2003-2004	2004-2005
	\$	\$
Public Acute Care Hospital - DSH	1,700,000	1,700,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Vocational Rehabilitation	6,962,451	6,962,451
Medicaid	2,773,826,300	2,730,891,300
Lifestar Helicopter	1,308,625	1,308,625
Old Age Assistance	31,501,281	32,915,673
Aid to the Blind	646,244	656,543
Aid to the Disabled	58,458,632	61,890,267
Temporary Family Assistance	127,492,315	125,220,733
Adjustment of Public Assistance Recoveries	73,875	73,875
Emergency Assistance	500	500
Food Stamp Training Expenses	128,838	128,838
Connecticut Pharmaceutical Assistance Contract to the Elderly	61,739,130	65,442,896
Healthy Start	1,260,917	1,260,917
DMHAS – Medicaid Disproportionate Share	105,935,000	105,935,000
Connecticut Home Care Program	32,000,000	33,900,000
Human Resource Development-Hispanic Programs	37,629	37,629
Services to the Elderly	5,453,577	5,453,577
Transportation for Employment	2,613,932	2,613,932
Transitional Rental Assistance	1,148,963	1,148,963
Refunds of Child Support Collections	197,000	197,000
Services for Persons with Disabilities	832,066	832,066
Child Care Subsidies	90,319,235	84,510,951
Nutrition Assistance	344,158	344,158
Housing/Homeless Services	20,938,685	20,938,685
Employment Opportunities	1,254,984	1,254,984
Human Resource Development	1,354,206	1,354,206
Child Day Care Centers	3,245,561	3,245,561
Independent Living Centers	614,319	614,319
AIDS Drug Assistance	606,678	606,678
Disproportionate Share - Medical Emergency Assistance	142,025,000	142,025,000
DSH - Urban Hospitals in Distressed Municipalities	26,550,000	26,550,000
State Administered General Assistance	24,729,761	
School Readiness	3,198,048	3,198,048
Connecticut Children's Medical Center	6,750,000	6,750,000
Community Services	1,186,235	1,186,235
Family Grants	484,826	484,826
Vocational and Supplemental Services for the Blind	1,478,893	1,478,893
PAYMENTS TO LOCAL GOVERNMENTS		
Child Day Care Centers	3,448,239	3,448,239
Human Resource Development	31,454	31,454
Human Resource Development-Hispanic Programs	4,920	4,920
Teen Pregnancy Prevention	2,063,299	2,063,299
Services for the Elderly	46,774	46,774
Housing/Homeless Services	562,806	562,806
AGENCY TOTAL	<u>3,765,982,034</u>	<u>3,895,871,000</u>
TOTAL	3,765,982,034	3,895,871,000
HUMAN SERVICES		

PROPOSED APPROPRIATIONS ACT

	2003-2004	2004-2005
	\$	\$
<u>EDUCATION, LIBRARIES AND MUSEUMS</u>		
DEPARTMENT OF EDUCATION		
Personal Services	120,535,374	123,273,415
Other Expenses	13,554,210	13,835,960
Equipment	57,475	57,475
Education of Blind Children	9,273,128	9,540,330
Institutes for Educators	135,914	135,914
Basic Skills Exam Teachers in Training	1,166,534	1,205,210
Teachers' Standards Implementation Program	3,021,378	3,026,824
Early Childhood Program	2,507,448	2,516,548
Development of Mastery Exams Grades 4, 6 and 8	6,627,644	6,822,705
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	408,415	408,415
Minor Repairs to Plant	410,750	410,750
Connecticut Pre-Engineering Program	336,870	336,870
Jobs for Connecticut Graduates	200,000	200,000
Resource Equity Assessment	447,000	447,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
American School for the Deaf	7,552,977	7,609,202
RESC Leases	800,000	800,000
Regional Education Services	1,600,000	1,600,000
Omnibus Education Grants State Supported Schools	3,129,000	3,154,000
Head Start Services	2,748,150	2,748,150
Head Start Enhancement	1,773,000	1,773,000
Family Resource Centers	5,256,461	5,256,461
Charter Schools	15,971,000	16,832,000
PAYMENTS TO LOCAL GOVERNMENTS		
Vocational Agriculture	2,288,578	2,288,578
Transportation of School Children	43,139,500	43,139,500
Adult Education	16,910,000	16,910,000
Health and Welfare Services Pupils Private Schools	3,800,000	3,800,000
Education Equalization Grants	1,488,000,000	1,488,000,000
Bilingual Education	2,129,033	2,129,033
Priority School Districts	79,854,487	79,854,487
Young Parents Program	221,513	221,513
Interdistrict Cooperation	13,573,316	14,196,369
School Breakfast Program	1,481,815	1,481,815
Excess Cost - Student Based	62,700,000	62,700,000
Non-Public School Transportation	4,250,300	4,250,300
School to Work Opportunities	213,750	213,750
Youth Service Bureaus	2,781,231	2,781,231
OPEN Choice Program	9,070,000	10,640,000
Lighthouse Schools	300,000	300,000
Early Reading Success	2,191,647	2,191,647
Magnet Schools	59,268,158	73,139,217
AGENCY TOTAL	<u>1,991,202,355</u>	<u>2,011,743,968</u>

PROPOSED APPROPRIATIONS ACT

	2003-2004	2004-2005
	\$	\$
STATE LIBRARY		
Personal Services	5,103,435	5,142,147
Other Expenses	748,446	747,310
Equipment	1,000	1,000
State-Wide Digital Library	1,897,200	1,894,322
Interlibrary Loan Delivery Service	251,722	251,722
Legal/Legislative Library Materials	250,000	250,000
State-Wide Data Base Program	710,206	710,206
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Support Cooperating Library Service Units	150,000	150,000
PAYMENTS TO LOCAL GOVERNMENTS		
Grants to Public Libraries	347,109	347,109
Connecticard Payments	676,028	676,028
AGENCY TOTAL	<u>10,135,146</u>	<u>10,169,844</u>
 BOARD OF REGENTS OF HIGHER EDUCATION		
Personal Services	2,111,540	2,150,219
Other Expenses	185,818	185,818
Equipment	1,000	1,000
CTC/CSU Central Office Operating Expenses	8,263,295	5,784,306
Minority Advancement Program	2,237,021	2,237,021
Alternate Route to Certification	27,033	27,033
National Service Act	345,647	345,647
Minority Teacher Incentive Program	481,374	481,374
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Capitol Scholarship Program	5,120,000	5,120,000
Awards to Children of Deceased/Disabled Veterans	4,000	4,000
Connecticut Independent College Student Grant	12,067,492	12,067,492
Connecticut Aid for Public College Students	17,539,728	17,539,728
AGENCY TOTAL	<u>48,383,948</u>	<u>45,943,638</u>
 UNIVERSITY OF CONNECTICUT		
Operating Expenses	186,301,593	190,327,236
Tuition Freeze	4,741,885	4,741,885
Regional Campus Enhancement	6,645,732	6,995,798
Veterinary Diagnostic Laboratory	50,000	50,000
AGENCY TOTAL	<u>197,739,210</u>	<u>202,114,919</u>
 UNIVERSITY OF CONNECTICUT HEALTH CENTER		
Operating Expenses	74,981,982	76,428,809
AHEC for Bridgeport	155,707	155,707
AGENCY TOTAL	<u>75,137,689</u>	<u>76,584,516</u>
 CHARTER OAK STATE COLLEGE		
Operating Expenses	1,410,032	1,445,524
Distance Learning Consortium	497,008	520,372
AGENCY TOTAL	<u>1,907,040</u>	<u>1,965,896</u>

PROPOSED APPROPRIATIONS ACT

	2003-2004	2004-2005
	\$	\$
TEACHERS' RETIREMENT BOARD		
Personal Services	1,550,071	1,574,222
Other Expenses	803,181	830,281
Equipment	1,000	1,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Retirement Contributions	185,348,143	185,348,143
Retirees Health Service Cost	7,377,825	8,507,609
Municipal Retiree Health Insurance Costs	5,447,989	5,775,000
AGENCY TOTAL	<u>200,528,209</u>	<u>202,036,255</u>
 REGIONAL COMMUNITY - TECHNICAL COLLEGES		
Operating Expenses	118,689,174	120,630,239
Tuition Freeze	2,160,925	2,160,925
AGENCY TOTAL	<u>120,850,099</u>	<u>122,791,164</u>
 CONNECTICUT STATE UNIVERSITY		
Operating Expenses	129,164,877	128,725,829
Tuition Freeze	6,561,971	6,561,971
Waterbury-Based Degree Programs	851,638	887,866
AGENCY TOTAL	<u>136,578,486</u>	<u>136,175,666</u>
 TOTAL	 2,782,462,182	 2,809,525,866
 EDUCATION, LIBRARIES AND MUSEUMS		
 <u>CORRECTIONS</u>		
 DEPARTMENT OF CORRECTION		
Personal Services	352,161,771	354,179,848
Other Expenses	67,375,721	68,686,145
Equipment	85,176	57,164
Out of State Beds	33,072,602	36,752,665
Stress Management	100,000	
Workers' Compensation Claims	25,279,484	27,489,315
Inmate Medical Services	76,976,171	80,806,317
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Aid to Paroled and Discharged Inmates	8,750	8,750
Legal Services to Prisoners	768,595	768,595
Volunteer Services	170,758	170,758
Community Support Services	20,804,069	20,954,854
AGENCY TOTAL	<u>576,803,097</u>	<u>589,874,411</u>
 DEPARTMENT OF CHILDREN AND FAMILIES		
Personal Services	209,852,839	213,887,461
Other Expenses	37,558,944	38,151,567
Equipment	1,000	1,000
Short Term Residential Treatment	657,601	198,996
Substance Abuse Screening	1,681,446	1,696,067
Workers' Compensation Claims	5,841,962	6,181,254
Local Systems of Care	1,766,002	1,873,530
Behavioral Health Partnership		93,482,059
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Health Assessment and Consultation	263,705	265,998
Grants for Psychiatric Clinics for Children	12,692,420	12,802,789
Day Treatment Centers for Children	5,346,206	1,617,810
Juvenile Justice Outreach Services	3,045,537	3,344,258

PROPOSED APPROPRIATIONS ACT

	2003-2004	2004-2005
	\$	\$
Child Abuse and Neglect Intervention	5,325,932	5,372,245
Community Emergency Services	176,635	178,171
Community Based Preventive Services	2,754,556	2,778,509
Family Violence Outreach and Counseling	498,927	503,265
Support for Recovering Families	2,559,104	2,581,357
No Nexus Special Education	7,466,961	7,531,891
Family Preservation Services	6,501,276	6,557,808
Substance Abuse Treatment	3,581,375	2,466,799
Child Welfare Support Services	350,739	284,748
Board and Care for Children - Adoption	51,005,380	55,874,745
Board and Care for Children - Foster	77,841,438	81,034,674
Board and Care for Children - Residential	134,384,921	52,704,425
Individualized Family Supports	7,506,695	7,242,667
Community KidCare	14,398,046	10,596,494
Covenant to Care	150,938	152,250
AGENCY TOTAL	<u>593,210,585</u>	<u>609,362,837</u>
COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND		
Children's Trust Fund	5,243,719	5,286,120
AGENCY TOTAL	<u>5,243,719</u>	<u>5,286,120</u>
TOTAL	1,175,257,401	1,204,523,368
CORRECTIONS		
<u>JUDICIAL</u>		
JUDICIAL DEPARTMENT		
Personal Services	236,177,930	241,547,494
Other Expenses	64,407,843	70,515,140
Equipment	1,698,000	2,188,000
Alternative Incarceration Program	31,798,291	32,381,842
Justice Education Center, Inc.	200,156	201,646
Juvenile Alternative Incarceration	20,223,871	20,383,555
Juvenile Justice Centers	2,615,040	2,634,507
Truancy Services	331,565	334,033
AGENCY TOTAL	<u>357,452,696</u>	<u>370,186,217</u>
PUBLIC DEFENDER SERVICES COMMISSION		
Personal Services	25,936,314	26,268,227
Other Expenses	1,332,339	1,332,339
Equipment	1,000	1,000
Special Public Defenders - Contractual	2,099,155	2,231,622
Special Public Defenders - Non-Contractual	3,234,779	3,375,703
Expert Witnesses	1,025,896	1,025,896
Training and Education	80,283	80,283
AGENCY TOTAL	<u>33,709,766</u>	<u>34,315,070</u>
TOTAL	391,162,462	404,501,287
JUDICIAL		

PROPOSED APPROPRIATIONS ACT

	2003-2004	2004-2005
	\$	\$
<u>NON-FUNCTIONAL</u>		
MISCELLANEOUS APPROPRIATION TO THE GOVERNOR		
Governor's Contingency Account	17,100	17,100
AGENCY TOTAL	<u>17,100</u>	<u>17,100</u>
DEBT SERVICE - STATE TREASURER		
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Debt Service	1,125,269,834	1,274,457,646
UConn 2000 - Debt Service	74,713,596	84,326,659
CHEFA Day Care Security	2,500,000	2,500,000
AGENCY TOTAL	<u>1,202,483,430</u>	<u>1,361,284,305</u>
RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	5,603,000	5,465,000
AGENCY TOTAL	<u>5,603,000</u>	<u>5,465,000</u>
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	19,911,152	20,849,208
AGENCY TOTAL	<u>19,911,152</u>	<u>20,849,208</u>
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
JUDICIAL REVIEW COUNCIL		
Personal Services	127,300	127,300
Other Expenses	29,933	29,933
Equipment	1,000	
AGENCY TOTAL	<u>158,233</u>	<u>157,233</u>
FIRE TRAINING SCHOOLS		
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Willimantic	80,425	80,425
Torrington	55,050	55,050
New Haven	36,850	36,850
Derby	36,850	36,850
Wolcott	48,300	48,300
Fairfield	36,850	36,850
Hartford	65,230	65,230
Middletown	28,610	28,610
AGENCY TOTAL	<u>388,165</u>	<u>388,165</u>
MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK		
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Maintenance of County Base Fire Radio Network	21,850	21,850
AGENCY TOTAL	<u>21,850</u>	<u>21,850</u>
MAINTENANCE OF STATE-WIDE FIRE RADIO NETWORK		
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Maintenance of State-Wide Fire Radio Network	14,570	14,570
AGENCY TOTAL	<u>14,570</u>	<u>14,570</u>

PROPOSED APPROPRIATIONS ACT

	2003-2004	2004-2005
	\$	\$
EQUAL GRANTS TO NON-PROFIT GENERAL HOSPITALS OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Equal Grants to Non-Profit General Hospitals	<u>31</u>	<u>31</u>
AGENCY TOTAL	31	31
 POLICE ASSOCIATION OF CONNECTICUT OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Police Association of Connecticut	 <u>166,000</u>	 <u>166,000</u>
AGENCY TOTAL	166,000	166,000
 CONNECTICUT STATE FIREFIGHTERS ASSOCIATION OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Connecticut State Firefighter's Association	 <u>194,711</u>	 <u>194,711</u>
AGENCY TOTAL	194,711	194,711
 INTERSTATE ENVIRONMENTAL COMMISSION OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Interstate Environmental Commission	 <u>84,956</u>	 <u>84,956</u>
AGENCY TOTAL	84,956	84,956
 REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY PAYMENTS TO LOCAL GOVERNMENTS Reimbursement to Towns for Loss of Taxes on State Property	 <u>64,959,215</u>	 <u>64,959,215</u>
AGENCY TOTAL	64,959,215	64,959,215
 REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX- EXEMPT PROPERTY PAYMENTS TO LOCAL GOVERNMENTS Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	 <u>100,931,737</u>	 <u>100,931,737</u>
AGENCY TOTAL	100,931,737	100,931,737
 UNEMPLOYMENT COMPENSATION Other Expenses	 <u>5,195,000</u>	 <u>5,605,000</u>
AGENCY TOTAL	5,195,000	5,605,000
 STATE EMPLOYEES RETIREMENT CONTRIBUTIONS Other Expenses	 <u>339,471,159</u>	 <u>360,627,697</u>
AGENCY TOTAL	339,471,159	360,627,697
 HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM Other Expenses	 <u>19,820,000</u>	 <u>21,000,000</u>
AGENCY TOTAL	19,820,000	21,000,000
 PENSIONS AND RETIREMENTS - OTHER STATUTORY Other Expenses	 <u>1,700,000</u>	 <u>1,800,000</u>
AGENCY TOTAL	1,700,000	1,800,000
 JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT Other Expenses	 <u>11,597,773</u>	 <u>12,235,665</u>
AGENCY TOTAL	11,597,773	12,235,665
 INSURANCE - GROUP LIFE Other Expenses	 <u>4,425,000</u>	 <u>4,512,000</u>
AGENCY TOTAL	4,425,000	4,512,000

PROPOSED APPROPRIATIONS ACT

	2003-2004	2004-2005
	\$	\$
TUITION REIMBURSEMENT - TRAINING AND TRAVEL		
Other Current Expenses	2,037,000	1,862,000
AGENCY TOTAL	<u>2,037,000</u>	<u>1,862,000</u>
EMPLOYERS SOCIAL SECURITY TAX		
Other Expenses	182,626,000	188,942,000
AGENCY TOTAL	<u>182,626,000</u>	<u>188,942,000</u>
STATE EMPLOYEES HEALTH SERVICE COST		
Other Expenses	352,696,500	405,231,900
AGENCY TOTAL	<u>352,696,500</u>	<u>405,231,900</u>
RETIRED STATE EMPLOYEES HEALTH SERVICE COST		
Other Expenses	294,011,000	346,661,300
AGENCY TOTAL	<u>294,011,000</u>	<u>346,661,300</u>
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	1,380,498,900	1,515,396,030
TOTAL NON-FUNCTIONAL	2,608,513,582	2,903,011,643
TOTAL - GENERAL FUND	12,737,908,329	13,276,850,181
Legislative Unallocated Lapses	-9,100,000	-11,100,000
Estimated Unallocated Lapses	-75,000,000	-75,000,000
General Personal Services Reduction	-13,000,000	-13,000,000
General Other Expenses Reductions	-11,000,000	-11,000,000
Governor's Early Retirement Incentive Plan	-153,311,400	-140,395,200
NET - General Fund	12,476,496,929	13,026,354,981
SPECIAL TRANSPORTATION FUND		
<u>GENERAL GOVERNMENT</u>		
STATE INSURANCE AND RISK MANAGEMENT BOARD		
Other Expenses	2,250,000	2,504,000
AGENCY TOTAL	<u>2,250,000</u>	<u>2,504,000</u>
TOTAL GENERAL GOVERNMENT	2,250,000	2,504,000

PROPOSED APPROPRIATIONS ACT

	2003-2004	2004-2005
	\$	\$
<u>REGULATION AND PROTECTION</u>		
DEPARTMENT OF MOTOR VEHICLES		
Personal Services	34,855,696	35,228,010
Other Expenses	14,560,443	14,668,791
Equipment	797,112	754,436
Insurance Enforcement	621,769	643,541
Commercial Vehicle Information Systems and Networks Project		283,000
AGENCY TOTAL	<u>50,835,020</u>	<u>51,577,778</u>
TOTAL	50,835,020	51,577,778
REGULATION AND PROTECTION		
 <u>TRANSPORTATION</u>		
DEPARTMENT OF TRANSPORTATION		
Personal Services	130,604,130	135,037,311
Other Expenses	33,675,308	33,913,889
Equipment	1,425,000	1,425,000
Highway & Bridge Renewal-Equipment	3,885,000	3,885,000
Highway Planning and Research	2,229,998	2,229,998
Minor Capital Projects	332,500	332,500
Handicapped Access Program	9,845,711	10,261,310
Hospital Transit for Dialysis	107,350	107,350
Rail Operations	70,031,134	73,472,175
Bus Operations	74,965,116	76,120,158
Dial-A-Ride	2,500,000	2,500,000
Highway and Bridge Renewal	12,000,000	12,000,000
PAYMENTS TO LOCAL GOVERNMENTS		
Town Aid Road Grants	12,500,000	12,500,000
AGENCY TOTAL	<u>354,101,247</u>	<u>363,784,691</u>
TOTAL	354,101,247	363,784,691
TRANSPORTATION		
 <u>NON-FUNCTIONAL</u>		
DEBT SERVICE - STATE TREASURER		
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Debt Service	425,943,916	429,056,162
AGENCY TOTAL	<u>425,943,916</u>	<u>429,056,162</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	4,263,094	4,464,246
AGENCY TOTAL	<u>4,263,094</u>	<u>4,464,246</u>

PROPOSED APPROPRIATIONS ACT

	2003-2004	2004-2005
	\$	\$
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
UNEMPLOYMENT COMPENSATION		
Other Expenses	<u>275,000</u>	<u>275,000</u>
AGENCY TOTAL	275,000	275,000
STATE EMPLOYEES RETIREMENT CONTRIBUTIONS		
Other Expenses	<u>44,864,000</u>	<u>48,916,000</u>
AGENCY TOTAL	44,864,000	48,916,000
INSURANCE - GROUP LIFE		
Other Expenses	<u>250,000</u>	<u>258,000</u>
AGENCY TOTAL	250,000	258,000
EMPLOYERS SOCIAL SECURITY TAX		
Other Expenses	<u>13,095,000</u>	<u>13,672,000</u>
AGENCY TOTAL	13,095,000	13,672,000
STATE EMPLOYEES HEALTH SERVICE COST		
Other Expenses	<u>23,947,400</u>	<u>27,556,300</u>
AGENCY TOTAL	23,947,400	27,556,300
TOTAL	82,431,400	90,677,300
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
TOTAL	512,638,510	524,197,808
NON-FUNCTIONAL		
TOTAL - SPECIAL TRANSPORTATION FUND	919,824,777	942,064,277
Estimated Unallocated Lapses	-10,000,000	-10,000,000
Governor's Early Retirement Incentive Plan	-11,063,700	-10,131,600
NET - Special Transportation Fund	898,761,077	921,932,677
MASHANTUCKET PEQUOT AND MOHEGAN FUND		
<u>NON-FUNCTIONAL</u>		
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
MASHANTUCKET PEQUOT AND MOHEGAN FUND GRANT PAYMENTS TO LOCAL GOVERNMENTS		
Grants to Towns	<u>85,000,000</u>	<u>85,000,000</u>
AGENCY TOTAL	85,000,000	85,000,000
TOTAL	85,000,000	85,000,000
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
TOTAL	85,000,000	85,000,000
NON-FUNCTIONAL		
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	85,000,000	85,000,000

PROPOSED APPROPRIATIONS ACT

2003-2004 2004-2005
\$ \$

SOLDIERS, SAILORS AND MARINES' FUND

GENERAL GOVERNMENT

DEPARTMENT OF VETERANS AFFAIRS
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

Burial Expenses	1,800	1,800
Headstones	247,500	250,000
AGENCY TOTAL	<u>249,300</u>	<u>251,800</u>

TOTAL	249,300	251,800
GENERAL GOVERNMENT		

REGULATION AND PROTECTION

MILITARY DEPARTMENT

Honor Guards	306,803	306,803
AGENCY TOTAL	<u>306,803</u>	<u>306,803</u>

TOTAL	306,803	306,803
REGULATION AND PROTECTION		

HUMAN SERVICES

SOLDIERS, SAILORS AND MARINES' FUND

Personal Services	708,623	739,551
Other Expenses	398,444	403,444
Equipment	7,725	4,125
Award Payments to Veterans	1,790,000	1,780,000
AGENCY TOTAL	<u>2,904,792</u>	<u>2,927,120</u>

TOTAL	2,904,792	2,927,120
HUMAN SERVICES		

TOTAL - SOLDIERS, SAILORS AND MARINES' FUND	3,460,895	3,485,723
---	-----------	-----------

REGIONAL MARKET OPERATION FUND

REGULATION AND PROTECTION

DEPARTMENT OF CONSUMER PROTECTION & AGRICULTURE

Personal Services	440,167	451,893
Other Expenses	342,857	358,539
Equipment	7,000	23,500
AGENCY TOTAL	<u>790,024</u>	<u>833,932</u>

TOTAL	790,024	833,932
REGULATION AND PROTECTION		

PROPOSED APPROPRIATIONS ACT

	\$ 2003-2004	\$ 2004-2005
<u>NON-FUNCTIONAL</u>		
DEBT SERVICE - STATE TREASURER OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Debt Service	150,831	129,535
AGENCY TOTAL	<u>150,831</u>	<u>129,535</u>
TOTAL NON-FUNCTIONAL	150,831	129,535
TOTAL - REGIONAL MARKET OPERATION FUND	940,855	963,467
BANKING FUND		
<u>REGULATION AND PROTECTION</u>		
DEPARTMENT OF BANKING		
Personal Services	8,804,497	8,866,832
Other Expenses	2,320,050	2,316,550
Equipment	133,700	125,000
Fringe Benefits	3,705,201	3,896,530
Indirect Overhead	282,514	258,822
AGENCY TOTAL	<u>15,245,962</u>	<u>15,463,734</u>
TOTAL REGULATION AND PROTECTION	15,245,962	15,463,734
TOTAL - BANKING FUND	15,245,962	15,463,734
INSURANCE FUND		
<u>REGULATION AND PROTECTION</u>		
INSURANCE DEPARTMENT		
Personal Services	11,469,921	11,515,725
Other Expenses	2,659,812	2,664,453
Equipment	129,150	101,750
Fringe Benefits	4,920,554	5,164,248
Indirect Overhead	575,097	396,040
AGENCY TOTAL	<u>19,754,534</u>	<u>19,842,216</u>
TOTAL REGULATION AND PROTECTION	19,754,534	19,842,216
TOTAL - INSURANCE FUND	19,754,534	19,842,216

PROPOSED APPROPRIATIONS ACT

2003-2004 2004-2005
\$ \$

CONSUMER COUNSEL AND PUBLIC UTILITY FUND

REGULATION AND PROTECTION

OFFICE OF CONSUMER COUNSEL

Personal Services	1,169,590	1,164,853
Other Expenses	505,588	505,588
Equipment	14,600	12,100
Fringe Benefits	536,386	562,091
Indirect Overhead	134,436	24,452
AGENCY TOTAL	<u>2,360,600</u>	<u>2,269,084</u>

DEPARTMENT OF PUBLIC UTILITY CONTROL

Personal Services	10,569,914	10,756,241
Other Expenses	2,011,023	2,011,023
Equipment	141,034	135,584
Fringe Benefits	4,439,200	4,660,194
Indirect Overhead	301,036	1,000
Nuclear Energy Advisory Council	10,200	10,200
AGENCY TOTAL	<u>17,472,407</u>	<u>17,574,242</u>

TOTAL REGULATION AND PROTECTION	19,833,007	19,843,326
------------------------------------	------------	------------

TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY FUND	19,833,007	19,843,326
--	------------	------------

WORKERS' COMPENSATION FUND

REGULATION AND PROTECTION

WORKERS' COMPENSATION COMMISSION

Personal Services	8,605,245	8,594,966
Other Expenses	3,115,288	3,115,288
Equipment	146,725	181,225
Criminal Justice Fraud Unit	514,395	530,837
Rehabilitative Services	3,937,357	4,061,704
Fringe Benefits	3,866,831	4,027,834
Indirect Overhead	1,578,027	1,624,470
AGENCY TOTAL	<u>21,763,868</u>	<u>22,136,324</u>

TOTAL REGULATION AND PROTECTION	21,763,868	22,136,324
------------------------------------	------------	------------

TOTAL - WORKERS' COMPENSATION FUND	21,763,868	22,136,324
------------------------------------	------------	------------

PROPOSED APPROPRIATIONS ACT

	2003-2004	2004-2005
	\$	\$
CRIMINAL INJURIES COMPENSATION FUND		
<u>JUDICIAL</u>		
JUDICIAL DEPARTMENT		
Criminal Injuries Compensation Fund	<u>1,425,000</u>	<u>1,425,000</u>
AGENCY TOTAL	1,425,000	1,425,000
TOTAL	1,425,000	1,425,000
JUDICIAL		
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	1,425,000	1,425,000