

## SECTION C - PROPOSED APPROPRIATIONS

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PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
<b>GENERAL FUND</b>			
<u>LEGISLATIVE</u>			
<b>LEGISLATIVE MANAGEMENT</b>			
Personal Services	36,083,256		36,083,256
Other Expenses	14,910,176		14,910,176
Equipment	732,500		732,500
Minor Capital Improvements	900,000		900,000
Interim Committee Staffing	473,000		473,000
Interim Salary/Caucus Offices	376,000		376,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Interstate Conference Fund	283,000		283,000
<b>AGENCY TOTAL</b>	<u>53,757,932</u>		<u>53,757,932</u>
<b>AUDITORS OF PUBLIC ACCOUNTS</b>			
Personal Services	9,478,709		9,478,709
Other Expenses	695,107		695,107
Equipment	163,000		163,000
<b>AGENCY TOTAL</b>	<u>10,336,816</u>		<u>10,336,816</u>
<b>COMMISSION ON THE STATUS OF WOMEN</b>			
Personal Services	477,342		477,342
Other Expenses	66,161		66,161
Equipment	1		1
<b>AGENCY TOTAL</b>	<u>543,504</u>		<u>543,504</u>
<b>COMMISSION ON CHILDREN</b>			
Personal Services	558,382		558,382
Other Expenses	37,892		37,892
Equipment	1		1
<b>AGENCY TOTAL</b>	<u>596,275</u>		<u>596,275</u>
<b>LATINO AND PUERTO RICAN AFFAIRS COMMISSION</b>			
Personal Services	337,033		337,033
Other Expenses	45,852		45,852
Equipment	1		1
<b>AGENCY TOTAL</b>	<u>382,886</u>		<u>382,886</u>
<b>AFRICAN-AMERICAN AFFAIRS COMMISSION</b>			
Personal Services	261,617		261,617
Other Expenses	41,803		41,803
Equipment	1		1
<b>AGENCY TOTAL</b>	<u>303,421</u>		<u>303,421</u>
<b>TOTAL</b>	<b>65,920,834</b>		<b>65,920,834</b>
<u>LEGISLATIVE</u>			
<u>GENERAL GOVERNMENT</u>			
<b>GOVERNOR'S OFFICE</b>			
Personal Services	2,401,891		2,401,891
Other Expenses	265,720	-5,995	259,725

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session

PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
Equipment	100		100
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
New England Governors' Conference	138,687		138,687
National Governors' Association	92,770		92,770
<b>AGENCY TOTAL</b>	<b>2,899,168</b>	<b>-5,995</b>	<b>2,893,173</b>
<b>SECRETARY OF THE STATE</b>			
Personal Services	2,335,750	-470,093	1,865,657
Other Expenses	1,303,509	-50,838	1,252,671
Equipment	1,000		1,000
<b>AGENCY TOTAL</b>	<b>3,640,259</b>	<b>-520,931</b>	<b>3,119,328</b>
<b>LIEUTENANT GOVERNOR'S OFFICE</b>			
Personal Services	415,711		415,711
Other Expenses	46,520	-4,450	42,070
Equipment	100		100
<b>AGENCY TOTAL</b>	<b>462,331</b>	<b>-4,450</b>	<b>457,881</b>
<b>ELECTIONS ENFORCEMENT COMMISSION</b>			
Personal Services	784,684	91,438	876,122
Other Expenses	67,107	-3,739	63,368
Equipment	1,000	3,000	4,000
<b>AGENCY TOTAL</b>	<b>852,791</b>	<b>90,699</b>	<b>943,490</b>
<b>ETHICS COMMISSION</b>			
Personal Services	575,968	173,572	749,540
Other Expenses	82,895	-3,457	79,438
Equipment	100		100
Lobbyist Electronic Filing Program	42,000		42,000
<b>AGENCY TOTAL</b>	<b>700,963</b>	<b>170,115</b>	<b>871,078</b>
<b>FREEDOM OF INFORMATION COMMISSION</b>			
Personal Services	1,113,749	219,228	1,332,977
Other Expenses	90,809	12,995	103,804
Equipment	1,000		1,000
<b>AGENCY TOTAL</b>	<b>1,205,558</b>	<b>232,223</b>	<b>1,437,781</b>
<b>JUDICIAL SELECTION COMMISSION</b>			
Personal Services	81,897		81,897
Other Expenses	19,691		19,691
Equipment	100		100
<b>AGENCY TOTAL</b>	<b>101,688</b>		<b>101,688</b>
<b>STATE PROPERTIES REVIEW BOARD</b>			
Personal Services	285,226		285,226
Other Expenses	178,294		178,294
Equipment	1,000		1,000
<b>AGENCY TOTAL</b>	<b>464,520</b>		<b>464,520</b>
<b>STATE TREASURER</b>			
Personal Services	3,729,565	-149,784	3,579,781
Other Expenses	382,227	-38,567	343,660
Equipment	100		100

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session

PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
AGENCY TOTAL	4,111,892	-188,351	3,923,541
STATE COMPTROLLER			
Personal Services	15,681,739	-271,040	15,410,699
Other Expenses	2,888,283	2,474,392	5,362,675
Equipment	100		100
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Governmental Accounting Standards Board	19,570		19,570
AGENCY TOTAL	18,589,692	2,203,352	20,793,044
DEPARTMENT OF REVENUE SERVICES			
Personal Services	49,814,910	-6,104,744	43,710,166
Other Expenses	10,902,083	-348,839	10,553,244
Equipment	2,900		2,900
Collection and Litigation Contingency Fund	425,767		425,767
AGENCY TOTAL	61,145,660	-6,453,583	54,692,077
DIVISION OF SPECIAL REVENUE			
Personal Services	7,276,450	-2,366,292	4,910,158
Other Expenses	1,367,576	-135,540	1,232,036
Equipment	100		100
AGENCY TOTAL	8,644,126	-2,501,832	6,142,294
STATE INSURANCE AND RISK MANAGEMENT BOARD			
Personal Services	233,071		233,071
Other Expenses	15,747,898		15,747,898
Equipment	1,000		1,000
Surety Bonds for State Officials and Employees	284,350		284,350
AGENCY TOTAL	16,266,319		16,266,319
GAMING POLICY BOARD			
Other Expenses	3,230		3,230
AGENCY TOTAL	3,230		3,230
OFFICE OF POLICY AND MANAGEMENT			
Personal Services	14,327,452	-2,597,933	11,729,519
Other Expenses	2,101,556	-217,528	1,884,028
Equipment	1,000		1,000
Automated Budget System and Data Base Link	98,538	-4,926	93,612
Leadership, Education, Athletics in Partnership (LEAP)	850,000		850,000
Cash Management Improvement Act	100		100
Justice Assistance Grants	3,514,514		3,514,514
Private Providers	7,831,532		7,831,532
Washington Center		150,000	150,000
Faith Works Compassion Grants		250,000	250,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Tax Relief for Elderly Renters	14,530,320		14,530,320
PAYMENTS TO LOCAL GOVERNMENTS			
Distressed Municipalities	7,800,000		7,800,000
Property Tax Relief Elderly Circuit Breaker	20,505,899		20,505,899
Property Tax Relief Elderly Freeze Program	1,950,000		1,950,000
Property Tax Relief for Veterans	5,415,000	-2,444,901	2,970,099
Drug Enforcement Program	850,000	-850,000	
P.I.L.O.T.-New Manufacturing Machinery and Equipment	50,729,721		50,729,721

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PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
Interlocal Agreements	25,000	-25,000	
Capital City Economic Development	712,500	50,000	762,500
AGENCY TOTAL	<u>131,243,132</u>	<u>-5,690,288</u>	<u>125,552,844</u>
 DEPARTMENT OF VETERANS AFFAIRS			
Personal Services	23,126,536	-1,754,870	21,371,666
Other Expenses	6,756,909	-399,585	6,357,324
Equipment	1,000		1,000
Support Services for Veterans		200,000	200,000
AGENCY TOTAL	<u>29,884,445</u>	<u>-1,954,455</u>	<u>27,929,990</u>
 OFFICE OF WORKFORCE COMPETITIVENESS			
Personal Services	432,573	-7,636	424,937
Other Expenses	512,637	-9,374	503,263
Equipment	1,800		1,800
CETC Workforce	1,750,000		1,750,000
AGENCY TOTAL	<u>2,697,010</u>	<u>-17,010</u>	<u>2,680,000</u>
 DEPARTMENT OF ADMINISTRATIVE SERVICES			
Personal Services	18,863,663	-4,247,516	14,616,147
Other Expenses	2,123,463	-881,680	1,241,783
Equipment	1,000		1,000
Loss Control Risk Management	409,157	-100,000	309,157
Employees' Review Board	52,630		52,630
Quality of Work-Life	350,000		350,000
Refunds of Collections	49,400	-29,400	20,000
W. C. Administrator	5,322,486		5,322,486
Hospital Billing System	131,005		131,005
AGENCY TOTAL	<u>27,302,804</u>	<u>-5,258,596</u>	<u>22,044,208</u>
 DEPARTMENT OF INFORMATION TECHNOLOGY			
Personal Services	1,677,197	22,582,674	24,259,871
Other Expenses	4,630,897	3,326,000	7,956,897
Equipment	100		100
Automated Personnel System	1,548,109	-1,548,109	
AGENCY TOTAL	<u>7,856,303</u>	<u>24,360,565</u>	<u>32,216,868</u>
 DEPARTMENT OF PUBLIC WORKS			
Personal Services	6,812,834	-814,005	5,998,829
Other Expenses	17,382,866	917,942	18,300,808
Equipment	1,000		1,000
Management Services	4,533,683	-320,000	4,213,683
Rents and Moving	7,886,517	403,400	8,289,917
Capitol Day Care Center	109,250		109,250
Facilities Design Expenses	5,085,643		5,085,643
AGENCY TOTAL	<u>41,811,793</u>	<u>187,337</u>	<u>41,999,130</u>
 ATTORNEY GENERAL			
Personal Services	28,113,843	-1,707,079	26,406,764
Other Expenses	1,568,228	-18,559	1,549,669
Equipment	100		100
AGENCY TOTAL	<u>29,682,171</u>	<u>-1,725,638</u>	<u>27,956,533</u>

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session

PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
<b>OFFICE OF THE CLAIMS COMMISSIONER</b>			
Personal Services	252,194		252,194
Other Expenses	51,258		51,258
Equipment	100		100
Adjudicated Claims	115,000		115,000
<b>AGENCY TOTAL</b>	<b>418,552</b>		<b>418,552</b>
<b>DIVISION OF CRIMINAL JUSTICE</b>			
Personal Services	36,783,805	-725,633	36,058,172
Other Expenses	2,648,179	-213,356	2,434,823
Equipment	1,000		1,000
Forensic Sex Evidence Exams	316,593	323,407	640,000
Witness Protection	372,913		372,913
Training and Education	84,685	-4,134	80,551
Expert Witnesses	240,150	-11,507	228,643
Medicaid Fraud Control	728,311	-31,549	696,762
<b>AGENCY TOTAL</b>	<b>41,175,636</b>	<b>-662,772</b>	<b>40,512,864</b>
<b>CRIMINAL JUSTICE COMMISSION</b>			
Other Expenses	1,136		1,136
<b>AGENCY TOTAL</b>	<b>1,136</b>		<b>1,136</b>
<b>STATE MARSHAL COMMISSION</b>			
Personal Services	102,442		102,442
Other Expenses	52,250	-1,925	50,325
Equipment	100		100
<b>AGENCY TOTAL</b>	<b>154,792</b>	<b>-1,925</b>	<b>152,867</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>431,315,971</b>	<b>2,258,465</b>	<b>433,574,436</b>
 <b>REGULATION AND PROTECTION</b>			
<b>DEPARTMENT OF PUBLIC SAFETY</b>			
Personal Services	109,128,332	-7,943,199	101,185,133
Other Expenses	20,873,648	-529,308	20,344,340
Equipment	1,000		1,000
Stress Reduction	53,354		53,354
Fleet Purchase	6,039,928		6,039,928
Workers' Compensation Claims	2,956,956	-512,160	2,444,796
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Civil Air Patrol	36,758		36,758
<b>AGENCY TOTAL</b>	<b>139,089,976</b>	<b>-8,984,667</b>	<b>130,105,309</b>
<b>POLICE OFFICER STANDARDS AND TRAINING COUNCIL</b>			
Personal Services	1,688,322	-105,456	1,582,866
Other Expenses	922,089	-22,649	899,440
Equipment	1,000		1,000
<b>AGENCY TOTAL</b>	<b>2,611,411</b>	<b>-128,105</b>	<b>2,483,306</b>
<b>BOARD OF FIREARMS PERMIT EXAMINERS</b>			
Personal Services	69,332		69,332
Other Expenses	36,215	-1,373	34,842

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session

PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
Equipment	100		100
AGENCY TOTAL	<u>105,647</u>	<u>-1,373</u>	<u>104,274</u>
<b>MILITARY DEPARTMENT</b>			
Personal Services	4,342,605	-617,110	3,725,495
Other Expenses	2,075,898	17,815	2,093,713
Equipment	1,000		1,000
AGENCY TOTAL	<u>6,419,503</u>	<u>-599,295</u>	<u>5,820,208</u>
<b>COMMISSION ON FIRE PREVENTION AND CONTROL</b>			
Personal Services	1,633,735	-62,512	1,571,223
Other Expenses	615,168	-21,895	593,273
Equipment	100		100
AGENCY TOTAL	<u>2,249,003</u>	<u>-84,407</u>	<u>2,164,596</u>
<b>DEPARTMENT OF CONSUMER PROTECTION AND AGRICULTURE</b>			
Personal Services	13,238,206	-1,209,190	12,029,016
Other Expenses	2,076,001	-91,486	1,984,515
Equipment	100		100
Oyster Program	93,575		93,575
CT Seafood Advisory Council	50,000	-50,000	
Vibrio Bacterium Program	10,000		10,000
Connecticut Wine Council	50,000	-50,000	
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
WIC Program for Fresh Produce for Seniors	88,267		88,267
Collection of Agricultural Statistics	1,200		1,200
Tuberculosis and Brucellosis Indemnity	1,000		1,000
Exhibits and Demonstrations	5,600		5,600
Connecticut Grown Product Promotion	15,000		15,000
WIC Coupon Program for Fresh Produce	84,090		84,090
AGENCY TOTAL	<u>15,713,039</u>	<u>-1,400,676</u>	<u>14,312,363</u>
<b>DEPARTMENT OF LABOR</b>			
Personal Services	7,482,687	-601,052	6,881,635
Other Expenses	1,251,327	-114,270	1,137,057
Equipment	2,000		2,000
Workforce Investment Act	19,287,923		19,287,923
Jobs First Employment Services	15,136,998	1,051,100	16,188,098
AGENCY TOTAL	<u>43,160,935</u>	<u>335,778</u>	<u>43,496,713</u>
<b>OFFICE OF VICTIM ADVOCATE</b>			
Personal Services	190,519		190,519
Other Expenses	33,123	-2,735	30,388
Equipment	100		100
AGENCY TOTAL	<u>223,742</u>	<u>-2,735</u>	<u>221,007</u>
<b>COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES</b>			
Personal Services	6,180,581	-555,992	5,624,589
Other Expenses	596,132	-30,388	565,744
Equipment	950		950
Martin Luther King, Jr. Commission	6,650		6,650
AGENCY TOTAL	<u>6,784,313</u>	<u>-586,380</u>	<u>6,197,933</u>

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session

PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
<b>OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES</b>			
Personal Services	2,114,994	-30,703	2,084,291
Other Expenses	402,282	-7,276	395,006
Equipment	950		950
<b>AGENCY TOTAL</b>	<b>2,518,226</b>	<b>-37,979</b>	<b>2,480,247</b>
<b>OFFICE OF THE CHILD ADVOCATE</b>			
Personal Services	471,928	4,800	476,728
Other Expenses	74,485	-11,009	63,476
Equipment	100		100
Child Fatality Review Panel	69,366	2,800	72,166
<b>AGENCY TOTAL</b>	<b>615,879</b>	<b>-3,409</b>	<b>612,470</b>
<b>TOTAL</b>	<b>219,491,674</b>	<b>-11,493,248</b>	<b>207,998,426</b>
<b>REGULATION AND PROTECTION</b>			
<b>CONSERVATION AND DEVELOPMENT</b>			
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>			
Personal Services	32,839,144	-3,228,750	29,610,394
Other Expenses	3,362,299	-241,001	3,121,298
Equipment	100		100
Stream Gaging	157,600		157,600
Mosquito Control	352,717		352,717
State Superfund Site Maintenance	391,000		391,000
Laboratory Fees	275,875		275,875
Dam Maintenance	129,314		129,314
Long Island Sound Research Fund	1,000		1,000
Emergency Response Commission	144,439		144,439
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
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
<b>AGENCY TOTAL</b>	<b>38,096,257</b>	<b>-3,469,751</b>	<b>34,626,506</b>
<b>COUNCIL ON ENVIRONMENTAL QUALITY</b>			
Personal Services		45,000	45,000
Other Expenses		5,000	5,000
<b>AGENCY TOTAL</b>		<b>50,000</b>	<b>50,000</b>
<b>COMMISSION ON ARTS, TOURISM, CULTURE, HISTORY AND FILM</b>			
Personal Services		3,475,359	3,475,359
Other Expenses		1,036,816	1,036,816
Equipment		50,000	50,000

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session

PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
Statewide Marketing		4,000,000	4,000,000
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>			
Greater Hartford Arts Council		150,000	150,000
Stamford Center for the Arts		1,500,000	1,500,000
Stepping Stone Child Museum		50,000	50,000
Maritime Center Authority		675,000	675,000
Basic Cultural Resources Grant		2,000,000	2,000,000
Tourism Districts		4,750,000	4,750,000
Connecticut Humanities Council		1,000,000	1,000,000
Amistad Committee for the Freedom Trail		50,000	50,000
Amistad Vessel		100,000	100,000
New Haven Festival of Arts and Ideas		1,000,000	1,000,000
New Haven Arts Council		150,000	150,000
Palace Theater		900,000	900,000
Beardsley Zoo		400,000	400,000
Mystic Aquarium		1,000,000	1,000,000
Connecticut Center for Science and Exploration		1,000,000	1,000,000
CCEDA		2,700,000	2,700,000
<b>AGENCY TOTAL</b>		<b>25,987,175</b>	<b>25,987,175</b>
<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>			
Personal Services	6,784,057	-706,119	6,077,938
Other Expenses	2,356,375	-207,348	2,149,027
Equipment	1,000		1,000
Elderly Rental Registry and Counselors	617,654		617,654
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Entrepreneurial Centers	150,000	-150,000	
Subsidized Assisted Living Demonstration	1,854,300	-1,000,000	854,300
Congregate Facilities Operation Costs	5,258,151		5,258,151
Housing Assistance and Counseling Program	538,903	50,000	588,903
Elderly Congregate Rent Subsidy	1,523,004		1,523,004
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>			
Tax Abatement	2,131,112	-2,131,112	
Payment in Lieu of Taxes	2,755,000	-2,755,000	
<b>AGENCY TOTAL</b>	<b>23,969,556</b>	<b>-6,899,579</b>	<b>17,069,977</b>
<b>AGRICULTURAL EXPERIMENT STATION</b>			
Personal Services	5,526,402	-292,308	5,234,094
Other Expenses	457,006	31,693	488,699
Equipment	1,000		1,000
Mosquito Control	209,463		209,463
Wildlife Disease Prevention	74,000		74,000
<b>AGENCY TOTAL</b>	<b>6,267,871</b>	<b>-260,615</b>	<b>6,007,256</b>
<b>TOTAL CONSERVATION AND DEVELOPMENT</b>	<b>68,333,684</b>	<b>15,407,230</b>	<b>83,740,914</b>
<b>HEALTH AND HOSPITALS</b>			
<b>DEPARTMENT OF PUBLIC HEALTH</b>			
Personal Services	29,251,570	-3,267,208	25,984,362

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PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
Other Expenses	6,423,910	-1,072,326	5,351,584
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	1,037,595	-29,809	1,007,786
Childhood Lead Poisoning	231,470		231,470
AIDS Services	3,794,772		3,794,772
Breast and Cervical Cancer Detection and Treatment	1,601,659		1,601,659
Services for Children Affected by AIDS	249,186		249,186
Children with Special Health Care Needs	982,044	311,844	1,293,888
Medicaid Administration	3,942,220	-166,046	3,776,174
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Community Health Services	5,549,762	208,214	5,757,976
Emergency Medical Services Training	32,197	50,000	82,197
Emergency Medical Services Regional Offices	475,584		475,584
Rape Crisis	402,429		402,429
X-Ray Screening and Tuberculosis Care	690,450		690,450
Genetic Diseases Programs	491,467		491,467
Loan Repayment Program	122,620		122,620
Immunization Services	7,100,000		7,100,000
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>			
Local and District Departments of Health	3,952,826	-1,000,000	2,952,826
Venereal Disease Control	204,477		204,477
School Based Health Clinics	5,767,729	-288,386	5,479,343
<b>AGENCY TOTAL</b>	<b>72,808,586</b>	<b>-5,253,717</b>	<b>67,554,869</b>
<b>OFFICE OF HEALTH CARE ACCESS</b>			
Personal Services	1,807,533	9,254	1,816,787
Other Expenses	384,613	-149,399	235,214
<b>AGENCY TOTAL</b>	<b>2,192,146</b>	<b>-140,145</b>	<b>2,052,001</b>
<b>OFFICE OF THE CHIEF MEDICAL EXAMINER</b>			
Personal Services	3,716,428	-134,540	3,581,888
Other Expenses	608,594	-21,333	587,261
Equipment	1,000	6,500	7,500
Medicolegal Investigations	651,085		651,085
<b>AGENCY TOTAL</b>	<b>4,977,107</b>	<b>-149,373</b>	<b>4,827,734</b>
<b>DEPARTMENT OF MENTAL RETARDATION</b>			
Personal Services	287,258,816	-20,607,590	266,651,226
Other Expenses	22,789,806	-931,445	21,858,361
Equipment	1,000		1,000
Human Resource Development	231,358		231,358
Family Support Grants	993,062	2,287,033	3,280,095
Pilot Program for Client Services	2,261,347		2,261,347
Cooperative Placements Program	17,473,651		17,473,651
Clinical Services	4,362,653	1,000,000	5,362,653
Early Intervention	22,673,250	-298,310	22,374,940
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	14,061,604	405,798	14,467,402
New Placements	6,000,000		6,000,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session

PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
Rent Subsidy Program	2,676,851	-2,725	2,674,126
Respite Care	2,082,060	-2,082,060	
Family Reunion Program	137,900		137,900
Employment Opportunities and Day Services	115,368,097	4,679,694	120,047,791
Family Placements	1,853,307		1,853,307
Emergency Placements	3,662,228		3,662,228
Community Residential Services	248,316,839	9,675,587	257,992,426
AGENCY TOTAL	752,806,462	-6,078,991	746,727,471

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

Personal Services	165,576,820	-16,886,368	148,690,452
Other Expenses	26,602,744	-1,796,644	24,806,100
Equipment	1,000		1,000
Housing Supports and Services	6,002,086		6,002,086
Managed Service System	23,657,577	2,258,343	25,915,920
Legal Services	397,000		397,000
Connecticut Mental Health Center	7,236,103		7,236,103
Capitol Region Mental Health Center	340,408		340,408
Professional Services	4,843,898	2,800,000	7,643,898
Regional Action Councils	275,498	-275,498	
General Assistance Managed Care	70,467,681	-42,307,319	28,160,362
Workers' Compensation Claims	7,926,261	-228,422	7,697,839
Nursing Home Screening	489,474		489,474
Special Populations	21,608,602	3,414,678	25,023,280
TBI Community Services	5,154,972		5,154,972
Transitional Youth	3,414,678	-3,414,678	
Jail Diversion	3,489,873		3,489,873
Behavioral Health Medications	6,289,095		6,289,095
Behavioral Health Partnership		43,600,000	43,600,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Grants for Substance Abuse Services	19,911,352	-735,375	19,175,977
Governor's Partnership to Protect Connecticut's Workforce	236,000	-11,800	224,200
Grants for Mental Health Services	73,938,499	-3,450,102	70,488,397
Employment Opportunities	9,640,135		9,640,135
AGENCY TOTAL	457,499,756	-17,033,185	440,466,571

PSYCHIATRIC SECURITY REVIEW BOARD

Personal Services	286,093		286,093
Other Expenses	50,522		50,522
AGENCY TOTAL	336,615		336,615

TOTAL HEALTH AND HOSPITALS	1,290,620,672	-28,655,411	1,261,965,261
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HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES

Personal Services	103,143,894	-13,259,873	89,884,021
Other Expenses	86,553,045	690,008	87,243,053
Equipment	1,000		1,000
HUSKY Outreach	720,000	-36,000	684,000

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session

PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
Genetic Tests in Paternity Actions	194,225	-9,711	184,514
State Food Stamp Supplement	598,890	-444,613	154,277
Day Care Projects	676,264		676,264
Commission on Aging	116,920	-5,498	111,422
HUSKY Program	26,836,665	-1,371,665	25,465,000
HUSKY Plus		550,000	550,000
Behavioral Health Partnership		120,860,000	120,860,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Vocational Rehabilitation	6,962,451		6,962,451
Medicaid	2,884,414,503	-116,450,503	2,767,964,000
Lifestar Helicopter	1,308,625		1,308,625
Old Age Assistance	32,915,673	-3,507,999	29,407,674
Aid to the Blind	656,543	-31,867	624,676
Aid to the Disabled	61,890,267	-9,030,886	52,859,381
Temporary Assistance to Families - TANF	125,270,733	10,280,922	135,551,655
Adjustment of Recoveries	73,875		73,875
Emergency Assistance	500		500
Food Stamp Training Expenses	128,838	-6,441	122,397
Connecticut Pharmaceutical Assistance Contract to the Elderly	73,542,896	-8,095,219	65,447,677
Healthy Start	1,260,917	-63,045	1,197,872
DMHAS – Disproportionate Share	105,935,000		105,935,000
Connecticut Home Care Program	33,900,000	2,490,000	36,390,000
Human Resource Development-Hispanic Programs	137,629		137,629
Services to the Elderly	4,558,377	-150,000	4,408,377
Safety Net Services	1,500,000		1,500,000
Transportation for Employment Independence Program	2,613,932		2,613,932
Transitory Rental Assistance	1,148,963		1,148,963
Refunds of Collections	197,000	-9,850	187,150
Services for Persons with Disabilities	832,066	-60,420	771,646
Child Care Services - TANF/CCDBG	84,510,951	-24,135,638	60,375,313
Nutrition Assistance	344,158	-17,207	326,951
Housing/Homeless Services	21,488,685	-97,460	21,391,225
Employment Opportunities	1,254,984	-62,749	1,192,235
Human Resource Development	112,250		112,250
Child Day Care	3,245,561		3,245,561
Independent Living Centers	614,319	-30,715	583,604
AIDS Drug Assistance	606,678		606,678
Disproportionate Share - Medical Emergency Assistance	63,725,000		63,725,000
DSH - Urban Hospitals in Distressed Municipalities	31,550,000		31,550,000
State Administered General Assistance	113,990,000	8,481,000	122,471,000
School Readiness	3,198,048		3,198,048
Connecticut Children's Medical Center	6,750,000		6,750,000
Community Services	1,236,235	-181,006	1,055,229
Alzheimer Respite Care	1,120,200		1,120,200
Family Grants	484,826		484,826
Human Services Infrastructure Community Action Program	2,641,956		2,641,956
Teen Pregnancy Prevention		1,364,281	1,364,281
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>			
Child Day Care	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	-1,364,281	699,018
Services to the Elderly	46,774		46,774
Housing/Homeless Services	562,806	97,460	660,266

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session

PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
Community Services		119,195	119,195
AGENCY TOTAL	3,901,121,034	-33,489,780	3,867,631,254
TOTAL HUMAN SERVICES	3,901,121,034	-33,489,780	3,867,631,254

EDUCATION, LIBRARIES AND MUSEUMS

DEPARTMENT OF EDUCATION

Personal Services	125,123,415	-7,682,021	117,441,394
Other Expenses	14,035,960	-435,508	13,600,452
Equipment	57,475		57,475
Institutes for Educators	135,914		135,914
Basic Skills Exam Teachers in Training	1,205,210		1,205,210
Teachers' Standards Implementation Program	3,026,824		3,026,824
Early Childhood Program	2,516,548		2,516,548
Development of Mastery Exams Grades 4, 6 and 8	6,822,705		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	-20,420	387,995
Minor Repairs to Plant	410,750	-20,537	390,213
Connecticut Pre-Engineering Program	336,870		336,870
Jobs for Connecticut Graduates	200,000		200,000
Resource Equity Assessment	447,000		447,000
The Jason Project		150,000	150,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
American School for the Deaf	7,609,202		7,609,202
RESC Leases	800,000		800,000
Regional Education Services	1,600,000		1,600,000
Omnibus Education Grants State Supported Schools	3,154,000		3,154,000
Head Start Services	2,748,150		2,748,150
Head Start Enhancement	1,773,000		1,773,000
Family Resource Centers	4,756,461		4,756,461
Charter Schools	17,832,000		17,832,000
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	1,522,700,000		1,522,700,000
Bilingual Education	2,129,033		2,129,033
Priority School Districts	81,154,487	18,700,000	99,854,487
Young Parents Program	221,513		221,513
Interdistrict Cooperation	14,196,369		14,196,369
School Breakfast Program	1,481,815		1,481,815
Excess Cost - Student Based	61,500,000		61,500,000
Non-Public School Transportation	3,250,300		3,250,300
School to Work Opportunities	213,750		213,750
Youth Service Bureaus	2,796,231		2,796,231
OPEN Choice Program	10,640,000		10,640,000
Early Reading Success	2,191,647		2,191,647

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session

PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
Magnet Schools	72,639,217	-11,000,000	61,639,217
AGENCY TOTAL	2,037,768,638	-308,486	2,037,460,152
<b>BOARD OF EDUCATION AND SERVICES FOR THE BLIND</b>			
Personal Services	4,777,933	-740,284	4,037,649
Other Expenses	1,484,820	-653,617	831,203
Equipment	1,000		1,000
Educational Aid for Blind and Visually Handicapped Children	7,103,099		7,103,099
Enhanced Employment Opportunities		673,000	673,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Supplementary Relief and Services	115,425		115,425
Vocational Rehabilitation	989,454		989,454
Special Training for the Deaf Blind	331,761		331,761
Connecticut Radio Information Service	42,253	50,000	92,253
AGENCY TOTAL	14,845,745	-670,901	14,174,844
<b>COMMISSION ON THE DEAF AND HEARING IMPAIRED</b>			
Personal Services	803,663	-50,000	753,663
Other Expenses	160,247	-4,139	156,108
Equipment	1,000		1,000
Part-time Interpreters	190,000	-25,699	164,301
AGENCY TOTAL	1,154,910	-79,838	1,075,072
<b>STATE LIBRARY</b>			
Personal Services	5,142,147	-359,865	4,782,282
Other Expenses	747,310	-2,235	745,075
Equipment	1,000		1,000
State-Wide Digital Library	1,894,322		1,894,322
Interlibrary Loan Delivery Service	251,722		251,722
Legal/Legislative Library Materials	250,000		250,000
State-Wide Data Base Program	710,206		710,206
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Support Cooperating Library Service Units	150,000		150,000
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>			
Grants to Public Libraries	347,109		347,109
Connecticard Payments	676,028		676,028
AGENCY TOTAL	10,169,844	-362,100	9,807,744
<b>DEPARTMENT OF HIGHER EDUCATION</b>			
Personal Services	2,150,219	53,039	2,203,258
Other Expenses	185,818	-4,808	181,010
Equipment	1,000		1,000
Minority Advancement Program	2,337,021	-145,000	2,192,021
Alternate Route to Certification	27,033		27,033
National Service Act	345,647		345,647
International Initiatives		70,000	70,000
Minority Teacher Incentive Program	481,374		481,374
Education and Health Initiatives	400,000		400,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
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	15,067,492		15,067,492
Connecticut Aid for Public College Students	16,039,728		16,039,728
Charter Oak State College Student Financial Aid Grant	22,500		22,500

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session

PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
AGENCY TOTAL	42,181,832	-26,769	42,155,063
UNIVERSITY OF CONNECTICUT			
Operating Expenses	188,929,546	-8,914,940	180,014,606
Tuition Freeze	4,741,885		4,741,885
Regional Campus Enhancement	6,995,798		6,995,798
Veterinary Diagnostic Laboratory	50,000	-50,000	
AGENCY TOTAL	200,717,229	-8,964,940	191,752,289
UNIVERSITY OF CONNECTICUT HEALTH CENTER			
Operating Expenses	73,899,202	-194,963	73,704,239
AHEC for Bridgeport	155,707		155,707
AGENCY TOTAL	74,054,909	-194,963	73,859,946
CHARTER OAK STATE COLLEGE			
Operating Expenses	1,445,524	113,600	1,559,124
Distance Learning Consortium	520,372	39,900	560,272
AGENCY TOTAL	1,965,896	153,500	2,119,396
TEACHERS' RETIREMENT BOARD			
Personal Services	1,574,222	-433,514	1,140,708
Other Expenses	830,281	-146,629	683,652
Equipment	1,000		1,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Retirement Contributions	185,348,143		185,348,143
Retirees Health Service Cost	8,507,609	-170,000	8,337,609
Municipal Retiree Health Insurance Costs	5,775,000		5,775,000
AGENCY TOTAL	202,036,255	-750,143	201,286,112
REGIONAL COMMUNITY - TECHNICAL COLLEGES			
Operating Expenses	125,259,690	-5,159,222	120,100,468
Tuition Freeze	2,160,925		2,160,925
AGENCY TOTAL	127,420,615	-5,159,222	122,261,393
CONNECTICUT STATE UNIVERSITY			
Operating Expenses	131,807,982	-4,413,678	127,394,304
Tuition Freeze	6,561,971		6,561,971
Waterbury-Based Degree Programs	887,866		887,866
AGENCY TOTAL	139,257,819	-4,413,678	134,844,141
TOTAL	2,851,573,692	-20,777,540	2,830,796,152
EDUCATION, LIBRARIES AND MUSEUMS			
<u>CORRECTIONS</u>			
DEPARTMENT OF CORRECTION			
Personal Services	331,966,246	-11,653,981	320,312,265
Other Expenses	66,536,784	-1,721,763	64,815,021
Equipment	180,264		180,264
Out of State Beds	58,670,975		58,670,975
Workers' Compensation Claims	27,489,315	-3,363,960	24,125,355
Inmate Medical Services	76,663,567	4,400,000	81,063,567

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session

PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
Prison Overcrowding	3,900,000		3,900,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
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	20,653,284	-155,373	20,497,911
<b>AGENCY TOTAL</b>	<b>587,008,538</b>	<b>-12,495,077</b>	<b>574,513,461</b>
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>			
Personal Services	213,887,461	4,549,759	218,437,220
Other Expenses	38,151,567	1,363,571	39,515,138
Equipment	1,000		1,000
Short Term Residential Treatment	656,801	-230,000	426,801
Substance Abuse Screening	1,679,398		1,679,398
Workers' Compensation Claims	6,181,254	3,369,026	9,550,280
Local Systems of Care	1,869,671		1,869,671
Behavioral Health Partnership		83,656,000	83,656,000
Family Support Services		10,292,219	10,292,219
Emergency Needs		1,000,000	1,000,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Health Assessment and Consultation	263,384		263,384
Grants for Psychiatric Clinics for Children	12,679,379		12,679,379
Day Treatment Centers for Children	5,339,696	-1,860,000	3,479,696
Juvenile Justice Outreach Services	3,307,907		3,307,907
Child Abuse and Neglect Intervention	5,319,449	-1,054,412	4,265,037
Community Emergency Services	176,421		176,421
Community Based Preventive Services	2,751,203	-657,674	2,093,529
Family Violence Outreach and Counseling	498,335		498,335
Support for Recovering Families	2,552,095	1,866,049	4,418,144
No Nexus Special Education	7,457,870		7,457,870
Family Preservation Services	6,493,360	-1,648,227	4,845,133
Substance Abuse Treatment	3,575,136	-833,000	2,742,136
Child Welfare Support Services	375,312	-34,000	341,312
Board and Care for Children - Adoption	55,021,769	-2,857,432	52,164,337
Board and Care for Children - Foster	79,958,551	8,787,072	88,745,623
Board and Care for Children - Residential	135,091,448	-63,415,476	71,675,972
Individualized Family Supports	7,510,237	-577,000	6,933,237
Community KidCare	13,362,886	-1,540,000	11,822,886
Covenant to Care	150,000		150,000
Neighborhood Center	100,000		100,000
<b>AGENCY TOTAL</b>	<b>604,411,590</b>	<b>40,176,475</b>	<b>644,588,065</b>
<b>COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND</b>			
Personal Services		590,596	590,596
Other Expenses		35,000	35,000
Children's Trust Fund	5,541,423	-598,096	4,943,327
<b>AGENCY TOTAL</b>	<b>5,541,423</b>	<b>27,500</b>	<b>5,568,923</b>
<b>TOTAL</b>	<b>1,196,961,551</b>	<b>27,708,898</b>	<b>1,224,670,449</b>
<b>CORRECTIONS</b>			

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session

PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
<u>JUDICIAL</u>			
JUDICIAL DEPARTMENT			
Personal Services	241,407,684	-7,062,065	234,345,619
Other Expenses	68,644,166	-1,788,989	66,855,177
Equipment	1,938,000		1,938,000
Alternative Incarceration Program	33,010,740	-192,330	32,818,410
Justice Education Center, Inc.	198,666		198,666
Juvenile Alternative Incarceration	20,064,187		20,064,187
Juvenile Justice Centers	2,595,573	348,000	2,943,573
Truancy Services	329,097		329,097
AGENCY TOTAL	<u>368,188,113</u>	<u>-8,695,384</u>	<u>359,492,729</u>
PUBLIC DEFENDER SERVICES COMMISSION			
Personal Services	26,268,227	-337,105	25,931,122
Other Expenses	1,332,339	-53,802	1,278,537
Equipment	1,000		1,000
Special Public Defenders - Contractual	2,231,622		2,231,622
Special Public Defenders - Non-Contractual	3,375,703		3,375,703
Expert Witnesses	1,025,896		1,025,896
Training and Education	80,283		80,283
AGENCY TOTAL	<u>34,315,070</u>	<u>-390,907</u>	<u>33,924,163</u>
TOTAL JUDICIAL	402,503,183	-9,086,291	393,416,892
<u>NON-FUNCTIONAL</u>			
MISCELLANEOUS APPROPRIATION TO THE GOVERNOR			
Governor's Contingency Account	17,100	-855	16,245
AGENCY TOTAL	<u>17,100</u>	<u>-855</u>	<u>16,245</u>
STATE TREASURER - DEBT SERVICE			
Debt Service	1,252,254,839	-2,692,008	1,249,562,831
UConn 2000 - Debt Service	82,750,273	-2,088,102	80,662,171
CHEFA Day Care Security	2,500,000		2,500,000
AGENCY TOTAL	<u>1,337,505,112</u>	<u>-4,780,110</u>	<u>1,332,725,002</u>
OPM - RESERVE FOR SALARY ADJUSTMENTS			
Reserve for Salary Adjustments	5,465,000	35,902,700	41,367,700
AGENCY TOTAL	<u>5,465,000</u>	<u>35,902,700</u>	<u>41,367,700</u>
WORKERS' COMPENSATION CLAIMS - DAS			
Workers' Compensation Claims	20,849,208	-1,283,065	19,566,143
AGENCY TOTAL	<u>20,849,208</u>	<u>-1,283,065</u>	<u>19,566,143</u>
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
JUDICIAL REVIEW COUNCIL			
Personal Services	127,300		127,300
Other Expenses	29,933		29,933
AGENCY TOTAL	<u>157,233</u>		<u>157,233</u>

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session

PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
FIRE TRAINING SCHOOLS OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Fire Training School - Willimantic	80,425		80,425
Fire Training School - Torrington	55,050		55,050
Fire Training School - New Haven	36,850		36,850
Fire Training School - Derby	36,850		36,850
Fire Training School - Wolcott	48,300		48,300
Fire Training School - Fairfield	36,850		36,850
Fire Training School - Hartford	65,230		65,230
Fire Training School - 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>
EQUAL GRANTS TO NON-PROFIT GENERAL HOSPITALS OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Equal Grants to Non-Profit General Hospitals	31		31
AGENCY TOTAL	<u>31</u>		<u>31</u>
POLICE ASSOCIATION OF CONNECTICUT OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Police Association of Connecticut	166,000		166,000
AGENCY TOTAL	<u>166,000</u>		<u>166,000</u>
CONNECTICUT STATE FIREFIGHTERS ASSOCIATION OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Connecticut State Firefighter's Association	194,711		194,711
AGENCY TOTAL	<u>194,711</u>		<u>194,711</u>
INTERSTATE ENVIRONMENTAL COMMISSION OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Interstate Environmental Commission	84,956		84,956
AGENCY TOTAL	<u>84,956</u>		<u>84,956</u>
REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY PAYMENTS TO LOCAL GOVERNMENTS			
Reimbursement to Towns for Loss of Taxes on State Property	64,959,215		64,959,215
AGENCY TOTAL	<u>64,959,215</u>		<u>64,959,215</u>
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	100,931,737		100,931,737

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session

PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
AGENCY TOTAL	100,931,737		100,931,737
UNEMPLOYMENT COMPENSATION			
Unemployment Compensation	5,605,000		5,605,000
AGENCY TOTAL	5,605,000		5,605,000
STATE EMPLOYEES RETIREMENT CONTRIBUTIONS			
Employees Retirement Contributions	360,627,697	-6,227,129	354,400,568
AGENCY TOTAL	360,627,697	-6,227,129	354,400,568
HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM			
Higher Ed Alternative Retirement System	21,000,000		21,000,000
AGENCY TOTAL	21,000,000		21,000,000
PENSIONS AND RETIREMENTS - OTHER STATUTORY			
Pension & Retirement Other Statutory	1,800,000		1,800,000
AGENCY TOTAL	1,800,000		1,800,000
JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT			
Judges & Comp Commissioners Ret	12,235,665		12,235,665
AGENCY TOTAL	12,235,665		12,235,665
INSURANCE - GROUP LIFE			
Group Life Insurance	4,512,000		4,512,000
AGENCY TOTAL	4,512,000		4,512,000
TUITION REIMBURSEMENT - TRAINING AND TRAVEL			
Tuition Reimbursement Training, Travel	1,862,000		1,862,000
AGENCY TOTAL	1,862,000		1,862,000
EMPLOYERS SOCIAL SECURITY TAX			
Employers Social Security Tax	188,453,000	-8,638,000	179,815,000
AGENCY TOTAL	188,453,000	-8,638,000	179,815,000
STATE EMPLOYEES HEALTH SERVICE COST			
State Employees Health Services Cost	385,226,987	-11,176,400	374,050,587
AGENCY TOTAL	385,226,987	-11,176,400	374,050,587
RETIRED STATE EMPLOYEES HEALTH SERVICE COST			
Retired Employees Health Service Cost	334,361,300	43,510,600	377,871,900
AGENCY TOTAL	334,361,300	43,510,600	377,871,900
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	1,482,602,117	17,469,071	1,500,071,188
TOTAL NON-FUNCTIONAL	2,846,438,537	47,307,741	2,893,746,278
TOTAL - GENERAL FUND	13,274,280,832	-10,819,936	13,263,460,896
Legislative Unallocated Lapses	-2,000,000		-2,000,000

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session

PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
Legislative Management ERIP Savings		-980,000	-980,000
Auditors of Public Accounts ERIP Savings		-573,000	-573,000
Estimated Unallocated Lapses	-75,000,000		-75,000,000
General Personal Services Reduction	-14,000,000		-14,000,000
General Other Expenses Reductions	-11,000,000		-11,000,000
Governor's Early Retirement Plan	-140,395,200	140,395,200	
Fleet Reduction	-5,000,000	2,500,000	-2,500,000
Spend Management Lapse		-3,750,000	-3,750,000
Workers' Compensation Reduction	-5,000,000	5,000,000	
Extraordinary Rescission	-55,000,000	55,000,000	
NET - General Fund	12,966,885,632	186,772,264	13,153,657,896
<u>SPECIAL TRANSPORTATION FUND</u>			
<u>GENERAL GOVERNMENT</u>			
STATE INSURANCE AND RISK MANAGEMENT BOARD			
Other Expenses	2,504,000		2,504,000
AGENCY TOTAL	2,504,000		2,504,000
TOTAL GENERAL GOVERNMENT	2,504,000		2,504,000
<u>REGULATION AND PROTECTION</u>			
DEPARTMENT OF MOTOR VEHICLES			
Personal Services	35,395,382	-359,939	35,035,443
Other Expenses	14,668,791	-322,195	14,346,596
Equipment	754,436		754,436
Insurance Enforcement	643,541		643,541
Commercial Vehicle Information Systems and Networks Project	283,000		283,000
AGENCY TOTAL	51,745,150	-682,134	51,063,016
TOTAL REGULATION AND PROTECTION	51,745,150	-682,134	51,063,016
<u>TRANSPORTATION</u>			
DEPARTMENT OF TRANSPORTATION			
Personal Services	135,146,278	-7,811,753	127,334,525
Other Expenses	32,901,685	-533,522	32,368,163
Equipment	1,425,000		1,425,000
Minor Capital Projects	332,500		332,500
Highway & Bridge Renewal-Equipment	3,885,000		3,885,000
Highway Planning and Research	2,229,998		2,229,998
Handicapped Access Program	10,261,310		10,261,310
Hospital Transit for Dialysis	100,000		100,000
Rail Operations	73,472,175	-700,000	72,772,175
Bus Operations	78,907,056	1,250,000	80,157,056

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session

PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
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>365,661,002</u>	<u>-7,795,275</u>	<u>357,865,727</u>
TOTAL TRANSPORTATION	365,661,002	-7,795,275	357,865,727
 <u>NON-FUNCTIONAL</u>			
STATE TREASURER - DEBT SERVICE			
Debt Service	429,056,162	-6,134,306	422,921,856
AGENCY TOTAL	<u>429,056,162</u>	<u>-6,134,306</u>	<u>422,921,856</u>
OPM - RESERVE FOR SALARY ADJUSTMENTS			
Reserve for Salary Adjustments	100		100
AGENCY TOTAL	<u>100</u>		<u>100</u>
WORKERS' COMPENSATION CLAIMS - DAS			
Workers' Compensation Claims	4,464,246	-397,279	4,066,967
AGENCY TOTAL	<u>4,464,246</u>	<u>-397,279</u>	<u>4,066,967</u>
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
UNEMPLOYMENT COMPENSATION			
Unemployment Compensation	275,000		275,000
AGENCY TOTAL	<u>275,000</u>		<u>275,000</u>
STATE EMPLOYEES RETIREMENT CONTRIBUTIONS			
Employees Retirement Contributions	48,916,000		48,916,000
AGENCY TOTAL	<u>48,916,000</u>		<u>48,916,000</u>
INSURANCE - GROUP LIFE			
Group Life Insurance	258,000		258,000
AGENCY TOTAL	<u>258,000</u>		<u>258,000</u>
EMPLOYERS SOCIAL SECURITY TAX			
Employers Social Security Tax	13,672,000	-662,700	13,009,300
AGENCY TOTAL	<u>13,672,000</u>	<u>-662,700</u>	<u>13,009,300</u>
STATE EMPLOYEES HEALTH SERVICE COST			
State Employees Health Services Cost	26,256,300	-1,046,000	25,210,300
AGENCY TOTAL	<u>26,256,300</u>	<u>-1,046,000</u>	<u>25,210,300</u>
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	89,377,300	-1,708,700	87,668,600
TOTAL NON-FUNCTIONAL	522,897,808	-8,240,285	514,657,523

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session

PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
TOTAL - SPECIAL TRANSPORTATION FUND	942,807,960	-16,717,694	926,090,266
Estimated Unallocated Lapses	-11,000,000		-11,000,000
Governor's Early Retirement Incentive Plan	-10,131,600	10,131,600	
NET - Special Transportation Fund	921,676,360	-6,586,094	915,090,266
 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	85,000,000		85,000,000
AGENCY TOTAL	85,000,000		85,000,000
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	85,000,000		85,000,000
TOTAL NON-FUNCTIONAL	85,000,000		85,000,000
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	85,000,000		85,000,000
 SOLDIERS', SAILORS' AND MARINES' FUND			
<u>GENERAL GOVERNMENT</u>			
DEPARTMENT OF VETERANS AFFAIRS			
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Burial Expenses	1,800		1,800
Headstones	250,000		250,000
AGENCY TOTAL	251,800		251,800
TOTAL GENERAL GOVERNMENT	251,800		251,800
 <u>REGULATION AND PROTECTION</u>			
MILITARY DEPARTMENT			
Honor Guards	306,803		306,803
AGENCY TOTAL	306,803		306,803
TOTAL REGULATION AND PROTECTION	306,803		306,803

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session

PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
<u>HUMAN SERVICES</u>			
SOLDIERS, SAILORS AND MARINES' FUND			
Personal Services	739,551		739,551
Other Expenses	403,444	-203,061	200,383
Equipment	4,125		4,125
Award Payments to Veterans	1,780,000		1,780,000
Fringe Benefits		343,999	343,999
AGENCY TOTAL	2,927,120	140,938	3,068,058
TOTAL HUMAN SERVICES	2,927,120	140,938	3,068,058
TOTAL - SOLDIERS', SAILORS' AND MARINES' FUND	3,485,723	140,938	3,626,661
REGIONAL MARKET OPERATION FUND			
<u>REGULATION AND PROTECTION</u>			
DEPARTMENT OF CONSUMER PROTECTION AND AGRICULTURE			
Personal Services	451,893		451,893
Other Expenses	358,539	-185,000	173,539
Equipment	23,500		23,500
Fringe Benefits		185,000	185,000
AGENCY TOTAL	833,932	185,000	833,932
TOTAL REGULATION AND PROTECTION	833,932		833,932
<u>NON-FUNCTIONAL</u>			
STATE TREASURER - DEBT SERVICE			
Debt Service	129,535		129,535
AGENCY TOTAL	129,535		129,535
TOTAL NON-FUNCTIONAL	129,535		129,535
TOTAL - REGIONAL MARKET OPERATION FUND	963,467		963,467

BANKING FUND

REGULATION AND PROTECTION

DEPARTMENT OF BANKING

Personal Services	8,866,832	67,557	8,934,389
Other Expenses	2,316,550	-46,849	2,269,701
Equipment	125,000		125,000
Fringe Benefits	3,619,304	456,235	4,075,539

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session

PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
Indirect Overhead	258,822	303,511	562,333
AGENCY TOTAL	15,186,508	780,454	15,966,962
TOTAL REGULATION AND PROTECTION	15,186,508	780,454	15,966,962
TOTAL - BANKING FUND	15,186,508	780,454	15,966,962
INSURANCE FUND			
<u>REGULATION AND PROTECTION</u>			
INSURANCE DEPARTMENT			
Personal Services	11,381,632	-356,795	11,024,837
Other Expenses	2,559,161	-301,007	2,258,154
Equipment	99,150		99,150
Fringe Benefits	4,582,970	453,399	5,036,369
Indirect Overhead	396,040	151,679	547,719
AGENCY TOTAL	19,018,953	-52,724	18,966,229
OFFICE OF THE MANAGED CARE OMBUDSMAN			
Personal Services	222,071		222,071
Other Expenses	216,899		216,899
Equipment	2,600		2,600
Fringe Benefits	90,627	11,126	101,753
Indirect Overhead	1,349	36,742	38,091
AGENCY TOTAL	533,546	47,868	581,414
TOTAL REGULATION AND PROTECTION	19,552,499	-4,856	19,547,643
TOTAL - INSURANCE FUND	19,552,499	-4,856	19,547,643
CONSUMER COUNSEL AND PUBLIC UTILITY FUND			
<u>REGULATION AND PROTECTION</u>			
OFFICE OF CONSUMER COUNSEL			
Personal Services	1,164,853	-65,150	1,099,703
Other Expenses	505,588	-3,936	501,652
Equipment	12,100		12,100
Fringe Benefits	469,834	34,050	503,884
Indirect Overhead	24,452	44,810	69,262
AGENCY TOTAL	2,176,827	9,774	2,186,601
DEPARTMENT OF PUBLIC UTILITY CONTROL			
Personal Services	10,756,241	-760,114	9,996,127
Other Expenses	2,011,023	-116,225	1,894,798
Equipment	135,584		135,584
Fringe Benefits	4,080,591	494,415	4,575,006
Indirect Overhead	1,000		1,000
Nuclear Energy Advisory Council	10,200		10,200

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session

PROPOSED APPROPRIATIONS

	2004-2005 Appropriated*	Net Adjustments	2004-2005 Revised Recommendations
AGENCY TOTAL	16,994,639	-381,924	16,612,715
TOTAL REGULATION AND PROTECTION	19,171,466	-372,150	18,799,316
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY FUND	19,171,466	-372,150	18,799,316
 WORKERS' COMPENSATION FUND			
<u>REGULATION AND PROTECTION</u>			
DEPARTMENT OF LABOR			
Occupational Health Clinics	671,470		671,470
AGENCY TOTAL	671,470		671,470
 WORKERS' COMPENSATION COMMISSION			
Personal Services	8,594,966	-203,731	8,391,235
Other Expenses	3,115,288	-135,760	2,979,528
Equipment	181,225		181,225
Criminal Justice Fraud Unit	530,837		530,837
Rehabilitative Services	4,061,704	-1,000,000	3,061,704
Fringe Benefits	4,027,834	-174,002	3,853,832
Indirect Overhead	1,624,470	-105,066	1,519,404
AGENCY TOTAL	22,136,324	-1,618,559	20,517,765
TOTAL REGULATION AND PROTECTION	22,807,794	-1,618,559	21,189,235
TOTAL - WORKERS' COMPENSATION FUND	22,807,794	-1,618,559	21,189,235
 CRIMINAL INJURIES COMPENSATION FUND			
<u>JUDICIAL</u>			
JUDICIAL DEPARTMENT			
Criminal Injuries Compensation Fund	1,425,000		1,425,000
AGENCY TOTAL	1,425,000		1,425,000
TOTAL JUDICIAL	1,425,000		1,425,000
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	1,425,000		1,425,000

\*Special Act 01-1 as amended by Public Acts 01-2, 01-3, 01-4, 01-5 and 01-9 all of the June Special Session