

# SECTION C - PROPOSED APPROPRIATIONS

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PROPOSED APPROPRIATIONS

	2006-2007 Appropriated*	Net Adjustments	2006-2007 Revised Recommendations
<b>GENERAL FUND</b>			
<u>LEGISLATIVE</u>			
LEGISLATIVE MANAGEMENT			
Personal Services	39,852,239		39,852,239
Other Expenses	16,293,165	424,629	16,717,794
Equipment	1,263,700		1,263,700
Flag Restoration	50,000		50,000
Minor Capital Improvements	1,200,000		1,200,000
Interim Committee Staffing	506,000		506,000
Interim Salary/Caucus Offices	399,000		399,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Interstate Conference Fund	325,000		325,000
AGENCY TOTAL	<u>59,889,104</u>	<u>424,629</u>	<u>60,313,733</u>
AUDITORS OF PUBLIC ACCOUNTS			
Personal Services	10,226,208		10,226,208
Other Expenses	750,969		750,969
Equipment	131,478		131,478
AGENCY TOTAL	<u>11,108,655</u>		<u>11,108,655</u>
COMMISSION ON THE STATUS OF WOMEN			
Personal Services	591,194		591,194
Other Expenses	111,618		111,618
Equipment	2,500		2,500
AGENCY TOTAL	<u>705,312</u>		<u>705,312</u>
COMMISSION ON CHILDREN			
Personal Services	652,360		652,360
Other Expenses	162,729		162,729
Equipment	2,500		2,500
AGENCY TOTAL	<u>817,589</u>		<u>817,589</u>
LATINO AND PUERTO RICAN AFFAIRS COMMISSION			
Personal Services	388,220		388,220
Other Expenses	95,526		95,526
Equipment	2,500		2,500
AGENCY TOTAL	<u>486,246</u>		<u>486,246</u>
AFRICAN-AMERICAN AFFAIRS COMMISSION			
Personal Services	312,377		312,377
Other Expenses	58,563		58,563
Equipment	2,500		2,500
AGENCY TOTAL	<u>373,440</u>		<u>373,440</u>
COMMISSION ON AGING			
Personal Services	242,847		242,847
Other Expenses	6,000		6,000
Equipment	4,400		4,400
AGENCY TOTAL	<u>253,247</u>		<u>253,247</u>
TOTAL	73,633,593	424,629	74,058,222
LEGISLATIVE			
<u>GENERAL GOVERNMENT</u>			
GOVERNOR'S OFFICE			
Personal Services	2,886,509		2,886,509
Other Expenses	379,116		379,116
Equipment	100		100
Office of Economic Development Policy		535,000	535,000

\* As adjusted by Public Acts 05-280, 05-1 JSS and 05-3 JSS

PROPOSED APPROPRIATIONS

	2006-2007 Appropriated*	Net Adjustments	2006-2007 Revised Recommendations
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
New England Governors' Conference	92,000		92,000
National Governors' Association	102,600		102,600
<b>AGENCY TOTAL</b>	<b>3,460,325</b>	<b>535,000</b>	<b>3,995,325</b>
<b>SECRETARY OF THE STATE</b>			
Personal Services	2,022,359	2,513	2,024,872
Other Expenses	1,288,189	-10,800	1,277,389
Equipment	100		100
<b>AGENCY TOTAL</b>	<b>3,310,648</b>	<b>-8,287</b>	<b>3,302,361</b>
<b>LIEUTENANT GOVERNOR'S OFFICE</b>			
Personal Services	430,598		430,598
Other Expenses	87,070		87,070
Equipment	100		100
<b>AGENCY TOTAL</b>	<b>517,768</b>		<b>517,768</b>
<b>ELECTIONS ENFORCEMENT COMMISSION</b>			
Personal Services	1,030,775	133,130	1,163,905
Other Expenses	87,516	136,457	223,973
Equipment	7,500		7,500
Commission's Per Diems		9,000	9,000
<b>AGENCY TOTAL</b>	<b>1,125,791</b>	<b>278,587</b>	<b>1,404,378</b>
<b>OFFICE OF STATE ETHICS</b>			
Personal Services	1,268,194	116,934	1,385,128
Other Expenses	110,195		110,195
Equipment	100	49,900	50,000
Lobbyist Electronic Filing Program	66,258	-66,258	
Judge Trial Referee Fees		25,000	25,000
Reserve for Attorney Fees		50,000	50,000
Information Technology Initiatives		166,258	166,258
<b>AGENCY TOTAL</b>	<b>1,444,747</b>	<b>341,834</b>	<b>1,786,581</b>
<b>FREEDOM OF INFORMATION COMMISSION</b>			
Personal Services	1,421,998	295,448	1,717,446
Other Expenses	148,292	3,000	151,292
Equipment	38,200	4,000	42,200
<b>AGENCY TOTAL</b>	<b>1,608,490</b>	<b>302,448</b>	<b>1,910,938</b>
<b>JUDICIAL SELECTION COMMISSION</b>			
Personal Services	85,395		85,395
Other Expenses	21,691		21,691
Equipment	100		100
<b>AGENCY TOTAL</b>	<b>107,186</b>		<b>107,186</b>
<b>STATE PROPERTIES REVIEW BOARD</b>			
Personal Services	310,670	-20,846	289,824
Other Expenses	183,294		183,294
Equipment	1,000		1,000
<b>AGENCY TOTAL</b>	<b>494,964</b>	<b>-20,846</b>	<b>474,118</b>
<b>CONTRACTING STANDARDS BOARD</b>			
Personal Services	669,988		669,988
Other Expenses	325,000		325,000
Equipment	1,000		1,000
<b>AGENCY TOTAL</b>	<b>995,988</b>		<b>995,988</b>
<b>STATE TREASURER</b>			
Personal Services	3,924,021	148,193	4,072,214
Other Expenses	338,388		338,388
Equipment	100		100
<b>AGENCY TOTAL</b>	<b>4,262,509</b>	<b>148,193</b>	<b>4,410,702</b>

\* As adjusted by Public Acts 05-280, 05-1 JSS and 05-3 JSS

PROPOSED APPROPRIATIONS

	2006-2007 Appropriated*	Net Adjustments	2006-2007 Revised Recommendations
STATE COMPTROLLER			
Personal Services	18,518,941	898,625	19,417,566
Other Expenses	5,205,286	1,520	5,206,806
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Governmental Accounting Standards Board	19,570		19,570
AGENCY TOTAL	<u>23,743,797</u>	<u>900,145</u>	<u>24,643,942</u>
DEPARTMENT OF REVENUE SERVICES			
Personal Services	50,434,330	5,272,074	55,706,404
Other Expenses	10,973,425	-184,494	10,788,931
Equipment	100		100
Collection and Litigation Contingency Fund	425,767		425,767
AGENCY TOTAL	<u>61,833,622</u>	<u>5,087,580</u>	<u>66,921,202</u>
DIVISION OF SPECIAL REVENUE			
Personal Services	5,511,243	421,654	5,932,897
Other Expenses	1,300,177	57,788	1,357,965
Equipment	100		100
AGENCY TOTAL	<u>6,811,520</u>	<u>479,442</u>	<u>7,290,962</u>
STATE INSURANCE AND RISK MANAGEMENT BOARD			
Personal Services	242,194	20,502	262,696
Other Expenses	13,181,352		13,181,352
Equipment	100		100
Surety Bonds for State Officials and Employees	92,750		92,750
AGENCY TOTAL	<u>13,516,396</u>	<u>20,502</u>	<u>13,536,898</u>
GAMING POLICY BOARD			
Other Expenses	2,903		2,903
AGENCY TOTAL	<u>2,903</u>		<u>2,903</u>
OFFICE OF POLICY AND MANAGEMENT			
Personal Services	12,984,325	658,333	13,642,658
Other Expenses	1,886,325	547,900	2,434,225
Equipment	100	18,000	18,100
Energy Contingency		10,000,000	10,000,000
Automated Budget System and Data Base Link	63,612		63,612
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
Neighborhood Youth Centers	1,200,000		1,200,000
Licensing and Permitting Fees	500,000		500,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Tax Relief for Elderly Renters	16,891,590		16,891,590
Regional Planning Agencies	640,000		640,000
PAYMENTS TO LOCAL GOVERNMENTS			
Reimbursement Property Tax - Disability Exemption	576,142		576,142
Distressed Municipalities	7,800,000		7,800,000
Property Tax Relief Elderly Circuit Breaker	20,505,899		20,505,899
Property Tax Relief Elderly Freeze Program	1,200,000		1,200,000
Property Tax Relief for Veterans	2,970,099		2,970,099
P.I.L.O.T.-New Manufacturing Machinery and Equipment	50,729,721	-4,000,000	46,729,721
Capital City Economic Development	4,712,500	3,187,500	7,900,000
Urban Violence Grants		4,250,000	4,250,000
AGENCY TOTAL	<u>127,024,927</u>	<u>13,811,733</u>	<u>140,836,660</u>
DEPARTMENT OF VETERANS' AFFAIRS			
Personal Services	22,681,525	606,152	23,287,677
Other Expenses	6,710,292	446,988	7,157,280
Equipment	1,000		1,000
Support Services for Veterans	200,000		200,000
AGENCY TOTAL	<u>29,592,817</u>	<u>1,053,140</u>	<u>30,645,957</u>

\* As adjusted by Public Acts 05-280, 05-1 JSS and 05-3 JSS

PROPOSED APPROPRIATIONS

	2006-2007 Appropriated*	Net Adjustments	2006-2007 Revised Recommendations
<b>OFFICE OF WORKFORCE COMPETITIVENESS</b>			
Personal Services	430,793	13,185	443,978
Other Expenses	501,824	-200,000	301,824
Equipment	100		100
CETC Workforce	2,179,237	-83,098	2,096,139
Jobs Funnel Projects	1,000,000		1,000,000
SBIR Initiative	250,000		250,000
Connecticut Career Choices	800,000		800,000
Career Ladder Pilot Programs	500,000		500,000
Spanish American Merchant Association		300,000	300,000
<b>AGENCY TOTAL</b>	<u>5,661,954</u>	<u>30,087</u>	<u>5,692,041</u>
<b>DEPARTMENT OF ADMINISTRATIVE SERVICES</b>			
Personal Services	17,326,909	3,054,039	20,380,948
Other Expenses	1,345,488	-286,137	1,059,351
Equipment	1,000		1,000
Tuition Reimbursement - Training and Travel		1	1
Loss Control Risk Management	309,157	-30,916	278,241
Employees' Review Board	52,630		52,630
Quality of Work-Life	350,000		350,000
Refunds of Collections	30,000		30,000
W. C. Administrator	5,322,486	-31,170	5,291,316
Hospital Billing System	101,005		101,005
Correctional Ombudsman		299,000	299,000
<b>AGENCY TOTAL</b>	<u>24,838,675</u>	<u>3,004,817</u>	<u>27,843,492</u>
<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>			
Personal Services	6,947,189	1,820,730	8,767,919
Other Expenses	9,017,270	-1,355,517	7,661,753
Equipment	100		100
Connecticut Education Network	3,239,119		3,239,119
<b>AGENCY TOTAL</b>	<u>19,203,678</u>	<u>465,213</u>	<u>19,668,891</u>
<b>DEPARTMENT OF PUBLIC WORKS</b>			
Personal Services	6,722,263	-58,938	6,663,325
Other Expenses	19,902,014	3,128,012	23,030,026
Equipment	100		100
Management Services	4,213,683		4,213,683
Rents and Moving	9,665,624		9,665,624
Capitol Day Care Center	109,250		109,250
Facilities Design Expenses	5,299,639	-83,785	5,215,854
<b>AGENCY TOTAL</b>	<u>45,912,573</u>	<u>2,985,289</u>	<u>48,897,862</u>
<b>ATTORNEY GENERAL</b>			
Personal Services	28,563,936	331,557	28,895,493
Other Expenses	1,518,704	3,870	1,522,574
Equipment	100		100
<b>AGENCY TOTAL</b>	<u>30,082,740</u>	<u>335,427</u>	<u>30,418,167</u>
<b>OFFICE OF THE CLAIMS COMMISSIONER</b>			
Personal Services	264,453		264,453
Other Expenses	51,258		51,258
Equipment	100		100
Adjudicated Claims	115,000	-21,504	93,496
<b>AGENCY TOTAL</b>	<u>430,811</u>	<u>-21,504</u>	<u>409,307</u>
<b>DEPARTMENT OF ENERGY</b>			
Personal Services		688,900	688,900
Other Expenses		141,100	141,100
Equipment		20,000	20,000
<b>AGENCY TOTAL</b>		<u>850,000</u>	<u>850,000</u>

\* As adjusted by Public Acts 05-280, 05-1 JSS and 05-3 JSS

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	2006-2007 Appropriated*	Net Adjustments	2006-2007 Revised Recommendations
<b>DIVISION OF CRIMINAL JUSTICE</b>			
Personal Services	37,574,155	3,669,768	41,243,923
Other Expenses	2,411,553	106,934	2,518,487
Equipment	1,000	61,895	62,895
Forensic Sex Evidence Exams	640,000	560,000	1,200,000
Witness Protection	372,913		372,913
Training and Education	81,351	5,000	86,351
Expert Witnesses	236,643		236,643
Medicaid Fraud Control	658,448	-113,390	545,058
<b>AGENCY TOTAL</b>	<b>41,976,063</b>	<b>4,290,207</b>	<b>46,266,270</b>
<b>CRIMINAL JUSTICE COMMISSION</b>			
Other Expenses	500		500
<b>AGENCY TOTAL</b>	<b>500</b>		<b>500</b>
<b>STATE MARSHAL COMMISSION</b>			
Personal Services	249,689		249,689
Other Expenses	113,801		113,801
Equipment	100		100
<b>AGENCY TOTAL</b>	<b>363,590</b>		<b>363,590</b>
<b>BOARD OF ACCOUNTANCY</b>			
Personal Services	232,375	47,625	280,000
Other Expenses	79,682		79,682
<b>AGENCY TOTAL</b>	<b>312,057</b>	<b>47,625</b>	<b>359,682</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>448,637,039</b>	<b>34,916,632</b>	<b>483,553,671</b>
<b><u>REGULATION AND PROTECTION</u></b>			
<b>DEPARTMENT OF PUBLIC SAFETY</b>			
Personal Services	108,003,184	17,791,033	125,794,217
Other Expenses	22,678,636	6,268,119	28,946,755
Equipment	1,000		1,000
Stress Reduction	53,354		53,354
Fleet Purchase	5,636,233	1,070,000	6,706,233
Workers' Compensation Claims	2,508,774	864,000	3,372,774
COLLECT		51,500	51,500
Urban Violence Task Force		520,000	520,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Civil Air Patrol	36,758		36,758
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>			
SNTF Local Officer Incentive Program		238,800	238,800
<b>AGENCY TOTAL</b>	<b>138,917,939</b>	<b>26,803,452</b>	<b>165,721,391</b>
<b>DEPARTMENT OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY</b>			
Personal Services	4,076,946	-120,818	3,956,128
Other Expenses	292,251	78,260	370,511
Equipment	100		100
<b>AGENCY TOTAL</b>	<b>4,369,297</b>	<b>-42,558</b>	<b>4,326,739</b>
<b>POLICE OFFICER STANDARDS AND TRAINING COUNCIL</b>			
Personal Services	1,886,226	-41,032	1,845,194
Other Expenses	912,244	-57,247	854,997
Equipment	1,000		1,000
<b>AGENCY TOTAL</b>	<b>2,799,470</b>	<b>-98,279</b>	<b>2,701,191</b>

\* As adjusted by Public Acts 05-280, 05-1 JSS and 05-3 JSS

PROPOSED APPROPRIATIONS

	2006-2007 Appropriated*	Net Adjustments	2006-2007 Revised Recommendations
<b>BOARD OF FIREARMS PERMIT EXAMINERS</b>			
Personal Services	79,513		79,513
Other Expenses	34,842	-25,091	9,751
Equipment	100		100
<b>AGENCY TOTAL</b>	<u>114,455</u>	<u>-25,091</u>	<u>89,364</u>
<b>MILITARY DEPARTMENT</b>			
Personal Services	2,986,415	129,565	3,115,980
Other Expenses	2,326,882	394,080	2,720,962
Equipment	1,000		1,000
Honor Guards		306,803	306,803
Veterans' Service Bonuses	500,000		500,000
Military Assistance	625,000	-60,000	565,000
<b>AGENCY TOTAL</b>	<u>6,439,297</u>	<u>770,448</u>	<u>7,209,745</u>
<b>COMMISSION ON FIRE PREVENTION AND CONTROL</b>			
Personal Services	1,627,661	-68,138	1,559,523
Other Expenses	597,552	136,552	734,104
Equipment	100		100
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Payments to Volunteer Fire Companies	100,000		100,000
<b>AGENCY TOTAL</b>	<u>2,325,313</u>	<u>68,414</u>	<u>2,393,727</u>
<b>DEPARTMENT OF CONSUMER PROTECTION</b>			
Personal Services	9,629,778	195,843	9,825,621
Other Expenses	1,516,366	45,011	1,561,377
Equipment	100	6,500	6,600
Child Protection Registry		100,000	100,000
<b>AGENCY TOTAL</b>	<u>11,146,244</u>	<u>347,354</u>	<u>11,493,598</u>
<b>LABOR DEPARTMENT</b>			
Personal Services	7,599,623	330,093	7,929,716
Other Expenses	1,133,683	58,976	1,192,659
Equipment	2,000		2,000
Workforce Investment Act	27,287,659		27,287,659
Jobs First Employment Services	16,188,098	-100,000	16,088,098
STRIDE	150,000		150,000
Apprenticeship Program	266,176	250,000	516,176
Spanish American Merchant Association	300,000	-300,000	
Connecticut Career Resource Network		150,000	150,000
21st Century Jobs Program		1,500,000	1,500,000
<b>AGENCY TOTAL</b>	<u>52,927,239</u>	<u>1,889,069</u>	<u>54,816,308</u>
<b>OFFICE OF VICTIM ADVOCATE</b>			
Personal Services	296,821		296,821
Other Expenses	51,912		51,912
Equipment	500		500
<b>AGENCY TOTAL</b>	<u>349,233</u>		<u>349,233</u>
<b>COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES</b>			
Personal Services	6,588,935	72,602	6,661,537
Other Expenses	554,267	157,620	711,887
Equipment	1,000		1,000
Martin Luther King, Jr. Commission	6,650		6,650
<b>AGENCY TOTAL</b>	<u>7,150,852</u>	<u>230,222</u>	<u>7,381,074</u>
<b>OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES</b>			
Personal Services	2,303,001	-186,299	2,116,702
Other Expenses	402,882	-10,000	392,882
Equipment	100		100
<b>AGENCY TOTAL</b>	<u>2,705,983</u>	<u>-196,299</u>	<u>2,509,684</u>

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PROPOSED APPROPRIATIONS

	2006-2007 Appropriated*	Net Adjustments	2006-2007 Revised Recommendations
<b>OFFICE OF THE CHILD ADVOCATE</b>			
Personal Services	776,443	3,374	779,817
Other Expenses	128,264		128,264
Equipment	500		500
Child Fatality Review Panel	79,509		79,509
<b>AGENCY TOTAL</b>	<b>984,716</b>	<b>3,374</b>	<b>988,090</b>
<b>TOTAL</b>	<b>230,230,038</b>	<b>29,750,106</b>	<b>259,980,144</b>
<b>REGULATION AND PROTECTION</b>			
<b>CONSERVATION AND DEVELOPMENT</b>			
<b>DEPARTMENT OF AGRICULTURE</b>			
Personal Services	3,796,868	-225,072	3,571,796
Other Expenses	747,032	21,364	768,396
Equipment	100		100
Oyster Program	93,575		93,575
CT Seafood Advisory Council	47,500	-47,500	
Food Council	25,000	-25,000	
Vibrio Bacterium Program	10,000		10,000
<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
<b>AGENCY TOTAL</b>	<b>4,915,232</b>	<b>-276,208</b>	<b>4,639,024</b>
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>			
Personal Services	30,862,405	304,899	31,167,304
Other Expenses	1,425,506	481,794	1,907,300
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	131,091		131,091
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Agreement USGS-Geological Investigation	47,000		47,000
Agreement USGS-Hydrological Study	122,770		122,770
New England Interstate Water Pollution Commission	8,400		8,400
Northeast Interstate Forest Fire Compact	2,040		2,040
Connecticut River Valley Flood Control Commission	40,200		40,200
Thames River Valley Flood Control Commission	50,200		50,200
Agreement USGS-Water Quality Stream Monitoring	170,119		170,119
<b>AGENCY TOTAL</b>	<b>34,037,023</b>	<b>786,693</b>	<b>34,823,716</b>
<b>COUNCIL ON ENVIRONMENTAL QUALITY</b>			
Personal Services	92,978		92,978
Other Expenses	5,000		5,000
<b>AGENCY TOTAL</b>	<b>97,978</b>		<b>97,978</b>
<b>COMMISSION ON CULTURE AND TOURISM</b>			
Personal Services	3,608,080	-39,190	3,568,890
Other Expenses	1,035,753	13,196	1,048,949
Equipment	1,000		1,000
Statewide Marketing	3,600,000	400,000	4,000,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Discovery Museum	500,000		500,000
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>			
Greater Hartford Arts Council	125,000		125,000

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PROPOSED APPROPRIATIONS

	2006-2007 Appropriated*	Net Adjustments	2006-2007 Revised Recommendations
Stamford Center for the Arts	1,100,000		1,100,000
Stepping Stone Child Museum	50,000		50,000
Maritime Center Authority	675,000		675,000
Basic Cultural Resources Grant	2,400,000		2,400,000
Tourism Districts	4,500,000		4,500,000
Connecticut Humanities Council	2,150,000		2,150,000
Amistad Committee for the Freedom Trail	45,000		45,000
Amistad Vessel	90,000		90,000
New Haven Festival of Arts and Ideas	1,000,000		1,000,000
New Haven Arts Council	125,000		125,000
Palace Theater	810,000		810,000
Beardsley Zoo	400,000		400,000
Mystic Aquarium	900,000		900,000
Quinebaug Tourism	100,000		100,000
Northwestern Tourism	100,000		100,000
Eastern Tourism	100,000		100,000
Central Tourism	100,000		100,000
New Haven Coliseum	280,000	-280,000	
Twain/Stowe Homes	120,000		120,000
AGENCY TOTAL	<u>23,914,833</u>	<u>94,006</u>	<u>24,008,839</u>
<b>DEPARTMENT OF BUSINESS AND EMPLOYMENT</b>			
Personal Services	6,734,347	370,334	7,104,681
Other Expenses	1,623,249	79,065	1,702,314
Equipment	1,000		1,000
Elderly Rental Registry and Counselors	617,654		617,654
Office of National and International Commerce		125,000	125,000
Housing and Community Development Planning		125,000	125,000
Connecticut Research Institute		500,000	500,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Entrepreneurial Centers	142,500		142,500
Subsidized Assisted Living Demonstration	1,445,400		1,445,400
Congregate Facilities Operation Costs	5,995,979	141,722	6,137,701
Housing Assistance and Counseling Program	588,903		588,903
Elderly Congregate Rent Subsidy	1,523,004		1,523,004
CONNSTEP		1,000,000	1,000,000
AGENCY TOTAL	<u>18,672,036</u>	<u>2,341,121</u>	<u>21,013,157</u>
<b>AGRICULTURAL EXPERIMENT STATION</b>			
Personal Services	5,402,048	18,800	5,420,848
Other Expenses	529,217	117,041	646,258
Equipment	100		100
Mosquito Control	209,463		209,463
Wildlife Disease Prevention	74,000		74,000
AGENCY TOTAL	<u>6,214,828</u>	<u>135,841</u>	<u>6,350,669</u>
TOTAL	87,851,930	3,081,453	90,933,383
<b>CONSERVATION AND DEVELOPMENT</b>			
<b>HEALTH AND HOSPITALS</b>			
<b>DEPARTMENT OF PUBLIC HEALTH</b>			
Personal Services	28,227,833	959,843	29,187,676
Other Expenses	5,304,966	22,170	5,327,136
Equipment	1,000		1,000
Needle and Syringe Exchange Program	481,306		481,306
Community Services Support for Persons with AIDS	195,280		195,280
Children's Health Initiative	1,052,967		1,052,967
Childhood Lead Poisoning	240,729		240,729
AIDS Services	4,597,121		4,597,121
Breast and Cervical Cancer Detection and Treatment	1,668,273		1,668,273
Services for Children Affected by AIDS	259,154		259,154
Children with Special Health Care Needs	1,345,644		1,345,644
Medicaid Administration	3,462,246		3,462,246

\* As adjusted by Public Acts 05-280, 05-1 JSS and 05-3 JSS

PROPOSED APPROPRIATIONS

	2006-2007 Appropriated*	Net Adjustments	2006-2007 Revised Recommendations
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Community Health Services	6,088,296		6,088,296
Emergency Medical Services Training	85,485		85,485
Emergency Medical Services Regional Offices	494,608		494,608
Rape Crisis	418,527		418,527
X-Ray Screening and Tuberculosis Care	699,303		699,303
Genetic Diseases Programs	511,126	124,000	635,126
Loan Repayment Program	122,620		122,620
Immunization Services	7,100,000	1,944,950	9,044,950
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>			
Local and District Departments of Health	4,195,374		4,195,374
Venereal Disease Control	212,657		212,657
School Based Health Clinics	<u>6,646,760</u>		<u>6,646,760</u>
<b>AGENCY TOTAL</b>	<u>73,411,275</u>	<u>3,050,963</u>	<u>76,462,238</u>
<b>OFFICE OF HEALTH CARE ACCESS</b>			
Personal Services	1,978,347	4,596	1,982,943
Other Expenses	232,418		232,418
Equipment	100		100
<b>AGENCY TOTAL</b>	<u>2,210,865</u>	<u>4,596</u>	<u>2,215,461</u>
<b>OFFICE OF THE CHIEF MEDICAL EXAMINER</b>			
Personal Services	4,174,219	170,185	4,344,404
Other Expenses	586,334	88,214	674,548
Equipment	10,797		10,797
Medicolegal Investigations	<u>451,085</u>	<u>136,105</u>	<u>587,190</u>
<b>AGENCY TOTAL</b>	<u>5,222,435</u>	<u>394,504</u>	<u>5,616,939</u>
<b>DEPARTMENT OF MENTAL RETARDATION</b>			
Personal Services	278,204,395	5,440,694	283,645,089
Other Expenses	24,409,755	2,308,132	26,717,887
Equipment	1,000		1,000
Human Resource Development	231,358		231,358
Family Support Grants	3,280,095		3,280,095
Pilot Program for Client Services	2,390,115	-2,390,115	
Cooperative Placements Program	19,308,407	155,412	19,463,819
Clinical Services	4,828,373		4,828,373
Early Intervention	23,582,677	189,815	23,772,492
Community Temporary Support Services	67,315		67,315
Community Respite Care Programs	330,345		330,345
Workers' Compensation Claims	13,731,446		13,731,446
New Placements	6,000,000	-6,000,000	
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Rent Subsidy Program	3,256,126		3,256,126
Family Reunion Program	137,900		137,900
Employment Opportunities and Day Services	142,750,219	4,186,228	146,936,447
Family Placements	1,959,303	-1,959,303	
Emergency Placements	3,869,751	-3,869,751	
Community Residential Services	<u>317,414,503</u>	<u>19,592,399</u>	<u>337,006,902</u>
<b>AGENCY TOTAL</b>	<u>845,753,083</u>	<u>17,653,511</u>	<u>863,406,594</u>
<b>DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES</b>			
Personal Services	157,201,875	7,432,510	164,634,385
Other Expenses	26,279,506	2,999,358	29,278,864
Equipment	1,000		1,000
Housing Supports and Services	7,810,536	62,866	7,873,402
Managed Service System	27,658,919	826,730	28,485,649
Legal Services	414,268	3,334	417,602
Connecticut Mental Health Center	7,252,614		7,252,614
Capitol Region Mental Health Center	340,408		340,408
Professional Services	9,943,898	600,000	10,543,898
General Assistance Managed Care	75,485,540	-1,860,440	73,625,100

\* As adjusted by Public Acts 05-280, 05-1 JSS and 05-3 JSS

PROPOSED APPROPRIATIONS

	2006-2007 Appropriated*	Net Adjustments	2006-2007 Revised Recommendations
Workers' Compensation Claims	9,581,541		9,581,541
Nursing Home Screening	489,474		489,474
Young Adult Services	25,648,723	206,445	25,855,168
TBI Community Services	5,338,057	42,966	5,381,023
Jail Diversion	4,067,832	32,741	4,100,573
Behavioral Health Medications	7,889,095		7,889,095
Community Mental Health Strategy Board	9,255,178	74,494	9,329,672
Medicaid Adult Rehabilitation Option	2,250,000	1,630,988	3,880,988
Discharge and Diversion Services	1,789,822	14,406	1,804,228
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Grants for Substance Abuse Services	22,112,475	177,982	22,290,457
Governor's Partnership to Protect Connecticut's Workforce	374,200		374,200
Grants for Mental Health Services	76,080,454	-909,788	75,170,666
Employment Opportunities	10,059,411	80,967	10,140,378
<b>AGENCY TOTAL</b>	<b>487,324,826</b>	<b>11,415,559</b>	<b>498,740,385</b>
<b>PSYCHIATRIC SECURITY REVIEW BOARD</b>			
Personal Services	302,708	2,121	304,829
Other Expenses	50,522		50,522
<b>AGENCY TOTAL</b>	<b>353,230</b>	<b>2,121</b>	<b>355,351</b>
<b>TOTAL</b>	<b>1,414,275,714</b>	<b>32,521,254</b>	<b>1,446,796,968</b>
<b>HEALTH AND HOSPITALS</b>			

HUMAN SERVICES

<b>DEPARTMENT OF SOCIAL SERVICES</b>			
Personal Services	107,578,015	1,270,915	108,848,930
Other Expenses	84,450,430	1,085,228	85,535,658
Equipment	1,000		1,000
Children's Health Council	25,310	125,000	150,310
HUSKY Outreach	692,600		692,600
Genetic Tests in Paternity Actions	191,895		191,895
State Food Stamp Supplement	237,287		237,287
Day Care Projects	465,353		465,353
HUSKY Program	27,250,000	1,970,000	29,220,000
Department on Aging	450,000		450,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Vocational Rehabilitation	7,240,949		7,240,949
Medicaid	3,311,808,128	-61,218,000	3,250,590,128
Lifestar Helicopter	1,360,970		1,360,970
Old Age Assistance	32,722,691	-1,985,260	30,737,431
Aid to the Blind	695,336	-67,803	627,533
Aid to the Disabled	56,358,737	-633,733	55,725,004
Temporary Assistance to Families - TANF	131,818,117	-11,418,315	120,399,802
Emergency Assistance	500		500
Food Stamp Training Expenses	32,397		32,397
Connecticut Pharmaceutical Assistance Contract to the Elderly	58,317,190	-4,300,000	54,017,190
Healthy Start	1,412,937		1,412,937
DMHAS – Disproportionate Share	105,935,000		105,935,000
Connecticut Home Care Program	50,180,000	-705,000	49,475,000
Human Resource Development-Hispanic Programs	791,834		791,834
Services to the Elderly	4,533,436	555,092	5,088,528
Safety Net Services	1,518,870		1,518,870
Transportation for Employment Independence Program	2,646,809	500,000	3,146,809
Transitory Rental Assistance	1,163,412		1,163,412
Refunds of Collections	187,150		187,150
Services for Persons with Disabilities	725,966		725,966
Child Care Services - TANF/CCDBG	69,502,965	217,263	69,720,228
Nutrition Assistance	340,029		340,029
Housing/Homeless Services	26,735,627	15,291	26,750,918
Employment Opportunities	1,207,234		1,207,234
Human Resource Development	49,863	-15,303	34,560
Child Day Care	6,940,400	-1,325,051	5,615,349

\* As adjusted by Public Acts 05-280, 05-1 JSS and 05-3 JSS

PROPOSED APPROPRIATIONS

	2006-2007 Appropriated*	Net Adjustments	2006-2007 Revised Recommendations
Independent Living Centers	625,948		625,948
AIDS Drug Assistance	6,036,352	-5,429,674	606,678
Disproportionate Share - Medical Emergency Assistance	53,725,000		53,725,000
DSH - Urban Hospitals in Distressed Municipalities	31,550,000		31,550,000
State Administered General Assistance	152,596,519	-5,500,000	147,096,519
School Readiness	4,088,270		4,088,270
Connecticut Children's Medical Center	7,020,000		7,020,000
Community Services	1,828,892	-125,000	1,703,892
Alzheimer Respite Care	1,269,008		1,269,008
Family Grants	460,882		460,882
Human Service Infrastructure Community Action Program	2,675,184		2,675,184
Teen Pregnancy Prevention	1,358,832		1,358,832
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>			
Child Day Care	3,521,152	1,325,051	4,846,203
Human Resource Development	13,783	15,303	29,086
Human Resource Development-Hispanic Programs	4,987		4,987
Teen Pregnancy Prevention	831,679		831,679
Services to the Elderly	47,365	-5,092	42,273
Housing/Homeless Services	668,567	-15,291	653,276
Community Services	83,823		83,823
<b>AGENCY TOTAL</b>	<b>4,363,974,680</b>	<b>-85,664,379</b>	<b>4,278,310,301</b>
<b>TOTAL</b>	<b>4,363,974,680</b>	<b>-85,664,379</b>	<b>4,278,310,301</b>
<b>HUMAN SERVICES</b>			

EDUCATION, MUSEUMS, LIBRARIES

<b>DEPARTMENT OF EDUCATION</b>			
Personal Services	130,482,463	295,477	130,777,940
Other Expenses	14,473,262	2,259,120	16,732,382
Equipment	57,475		57,475
Institutes for Educators	135,914		135,914
Basic Skills Exam Teachers in Training	1,220,936		1,220,936
Teachers' Standards Implementation Program	3,032,102		3,032,102
Early Childhood Program	4,360,548	535,000	4,895,548
Development of Mastery Exams Grades 4, 6 and 8	11,138,432	1,500,000	12,638,432
Primary Mental Health	499,610		499,610
Adult Education Action	266,689		266,689
Vocational Technical School Textbooks	750,000		750,000
Repair of Instructional Equipment	387,995		387,995
Minor Repairs to Plant	390,213		390,213
Connecticut Pre-Engineering Program	336,870		336,870
Connecticut Writing Project	60,000		60,000
Jobs for Connecticut Graduates	200,000		200,000
Resource Equity Assessment	463,000		463,000
Readers as Leaders	65,000		65,000
Best Practices	500,000		500,000
Early Childhood Advisory Cabinet	450,000		450,000
High School Technology Initiative	1,000,000		1,000,000
Amer-I-Can Pilot Program		250,000	250,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
American School for the Deaf	8,594,202		8,594,202
RESC Leases	800,000		800,000
Regional Education Services	1,700,000		1,700,000
Omnibus Education Grants State Supported Schools	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	6,359,461		6,359,461
Charter Schools	23,840,500	1,720,000	25,560,500
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>			
Vocational Agriculture	2,288,578		2,288,578
Transportation of School Children	47,964,000		47,964,000
Adult Education	19,596,400		19,596,400

\* As adjusted by Public Acts 05-280, 05-1 JSS and 05-3 JSS

PROPOSED APPROPRIATIONS

	2006-2007 Appropriated*	Net Adjustments	2006-2007 Revised Recommendations
Health and Welfare Services Pupils Private Schools	4,750,000		4,750,000
Education Equalization Grants	1,594,356,000		1,594,356,000
Bilingual Education	2,129,033		2,129,033
Priority School Districts	105,278,112	3,483,750	108,761,862
Young Parents Program	229,330		229,330
Interdistrict Cooperation	14,696,369	-569,000	14,127,369
School Breakfast Program	1,534,103		1,534,103
Excess Cost - Student Based	86,596,500	4,000,000	90,596,500
Excess Cost - Equity	4,000,000	-4,000,000	
Non-Public School Transportation	3,995,000		3,995,000
School to Work Opportunities	213,750		213,750
Youth Service Bureaus	2,916,598		2,916,598
OPEN Choice Program	11,984,000	149,000	12,133,000
Early Reading Success	2,194,289		2,194,289
Magnet Schools	93,977,889	420,000	94,397,889
After School Program	100,000		100,000
Young Adult Learners	500,000		500,000
AGENCY TOTAL	<u>2,218,539,773</u>	<u>10,043,347</u>	<u>2,228,583,120</u>
<b>BOARD OF EDUCATION AND SERVICES FOR THE BLIND</b>			
Personal Services	4,618,936	-478,463	4,140,473
Other Expenses	792,417	-5,779	786,638
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	92,253		92,253
AGENCY TOTAL	<u>14,717,345</u>	<u>-484,242</u>	<u>14,233,103</u>
<b>COMMISSION ON THE DEAF AND HEARING IMPAIRED</b>			
Personal Services	783,138	-116,052	667,086
Other Expenses	155,508		155,508
Equipment	1,000		1,000
Part-Time Interpreters	164,301		164,301
AGENCY TOTAL	<u>1,103,947</u>	<u>-116,052</u>	<u>987,895</u>
<b>STATE LIBRARY</b>			
Personal Services	5,263,232	393,581	5,656,813
Other Expenses	773,359	39,301	812,660
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	890,000		890,000
State-Wide Data Base Program	710,206		710,206
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Support Cooperating Library Service Units	300,000		300,000
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>			
Grants to Public Libraries	347,109		347,109
Connecticard Payments	676,028		676,028
AGENCY TOTAL	<u>11,106,978</u>	<u>432,882</u>	<u>11,539,860</u>
<b>DEPARTMENT OF HIGHER EDUCATION</b>			
Personal Services	2,434,368		2,434,368
Other Expenses	172,569		172,569
Equipment	1,000		1,000
Minority Advancement Program	2,267,021		2,267,021
Alternate Route to Certification	77,033		77,033
National Service Act	345,647		345,647
International Initiatives	70,000		70,000
Minority Teacher Incentive Program	481,374		481,374
Education and Health Initiatives	550,000		550,000
Loan Forgiveness Program		3,000,000	3,000,000

\* As adjusted by Public Acts 05-280, 05-1 JSS and 05-3 JSS

PROPOSED APPROPRIATIONS

	2006-2007 Appropriated*	Net Adjustments	2006-2007 Revised Recommendations
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Capitol Scholarship Program	6,751,557	86,953	6,838,510
Awards to Children of Deceased/Disabled Veterans	4,000		4,000
Connecticut Independent College Student Grant	16,071,199	-270,573	15,800,626
Connecticut Aid for Public College Students	16,520,920		16,520,920
New England Board of Higher Education	175,000		175,000
Connecticut Aid to Charter Oak	37,393		37,393
<b>AGENCY TOTAL</b>	<b>45,959,081</b>	<b>2,816,380</b>	<b>48,775,461</b>
<b>UNIVERSITY OF CONNECTICUT</b>			
Operating Expenses	200,939,639	21,477	200,961,116
Tuition Freeze	4,741,885		4,741,885
Regional Campus Enhancement	7,245,683		7,245,683
Veterinary Diagnostic Laboratory	50,000		50,000
<b>AGENCY TOTAL</b>	<b>212,977,207</b>	<b>21,477</b>	<b>212,998,684</b>
<b>UNIVERSITY OF CONNECTICUT HEALTH CENTER</b>			
Operating Expenses	76,095,213	96,325	76,191,538
AHEC for Bridgeport	405,707		405,707
<b>AGENCY TOTAL</b>	<b>76,500,920</b>	<b>96,325</b>	<b>76,597,245</b>
<b>CHARTER OAK STATE COLLEGE</b>			
Operating Expenses	1,678,732	40,000	1,718,732
Distance Learning Consortium	602,928		602,928
<b>AGENCY TOTAL</b>	<b>2,281,660</b>	<b>40,000</b>	<b>2,321,660</b>
<b>TEACHERS' RETIREMENT BOARD</b>			
Personal Services	1,638,309	50,349	1,688,658
Other Expenses	680,122	100,000	780,122
Equipment	1,000		1,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Retirement Contributions	236,572,958		236,572,958
Retirees Health Service Cost	14,721,000		14,721,000
Municipal Retiree Health Insurance Costs	8,900,000	-500,000	8,400,000
<b>AGENCY TOTAL</b>	<b>262,513,389</b>	<b>-349,651</b>	<b>262,163,738</b>
<b>REGIONAL COMMUNITY - TECHNICAL COLLEGES</b>			
Operating Expenses	133,947,414	655,641	134,603,055
Tuition Freeze	2,160,925		2,160,925
<b>AGENCY TOTAL</b>	<b>136,108,339</b>	<b>655,641</b>	<b>136,763,980</b>
<b>CONNECTICUT STATE UNIVERSITY</b>			
Operating Expenses	140,733,692	371,034	141,104,726
Tuition Freeze	6,561,971		6,561,971
Waterbury-Based Degree Programs	930,475		930,475
<b>AGENCY TOTAL</b>	<b>148,226,138</b>	<b>371,034</b>	<b>148,597,172</b>
<b>TOTAL</b>	<b>3,130,034,777</b>	<b>13,527,141</b>	<b>3,143,561,918</b>
<b>EDUCATION, MUSEUMS, LIBRARIES</b>			

CORRECTIONS

<b>DEPARTMENT OF CORRECTION</b>			
Personal Services	393,198,274	5,481,407	398,679,681
Other Expenses	64,017,525	7,904,947	71,922,472
Equipment	1,000		1,000
Workers' Compensation Claims	24,153,368	-1,000,000	23,153,368
Inmate Medical Services	86,058,454	718,583	86,777,037
Board of Pardons and Paroles	3,976,548	178,000	4,154,548
Mental Health AIC		500,000	500,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Aid to Paroled and Discharged Inmates	9,500		9,500
Legal Services to Prisoners	768,595		768,595

\* As adjusted by Public Acts 05-280, 05-1 JSS and 05-3 JSS

PROPOSED APPROPRIATIONS

	2006-2007 Appropriated*	Net Adjustments	2006-2007 Revised Recommendations
Volunteer Services	170,758		170,758
Community Support Services	28,145,968	550,120	28,696,088
AGENCY TOTAL	<u>600,499,990</u>	<u>14,333,057</u>	<u>614,833,047</u>
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>			
Personal Services	249,027,271	3,025,237	252,052,508
Other Expenses	43,564,661	3,502,457	47,067,118
Equipment	1,000		1,000
Short Term Residential Treatment	649,918	34,328	684,246
Substance Abuse Screening	1,661,864	87,772	1,749,636
Workers' Compensation Claims	9,155,598		9,155,598
Local Systems of Care	1,895,904	34,150	1,930,054
Family Support Services	19,868,850	-2,921,564	16,947,286
Emergency Needs	1,000,000	8,049	1,008,049
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Health Assessment and Consultation	978,302	7,875	986,177
Grants for Psychiatric Clinics for Children	12,961,023	666,010	13,627,033
Day Treatment Centers for Children	5,283,743	279,073	5,562,816
Juvenile Justice Outreach Services	4,657,759	6,496,528	11,154,287
Child Abuse and Neglect Intervention	5,276,305	278,116	5,554,421
Community Emergency Services	188,768	1,520	190,288
Community Based Prevention Services	2,974,506	152,047	3,126,553
Family Violence Outreach and Counseling	695,297	5,596	700,893
Support for Recovering Families	5,223,887	236,768	5,460,655
No Nexus Special Education	7,379,722	563,989	7,943,711
Family Preservation Services	4,908,400	258,879	5,167,279
Substance Abuse Treatment	4,031,320	201,765	4,233,085
Child Welfare Support Services	1,494,470	1,137,029	2,631,499
Board and Care for Children - Adoption	62,523,094	373,725	62,896,819
Board and Care for Children - Foster	108,306,899	85,918	108,392,817
Board and Care for Children - Residential	172,467,087	13,435,886	185,902,973
Individualized Family Supports	9,629,171	-231,907	9,397,264
Community KidCare	22,914,581	1,276,404	24,190,985
Covenant to Care	158,496	1,275	159,771
Neighborhood Center	105,664	851	106,515
AGENCY TOTAL	<u>758,983,560</u>	<u>28,997,776</u>	<u>787,981,336</u>
<b>COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND</b>			
Personal Services	785,566	13,220	798,786
Other Expenses	55,000		55,000
Equipment	1,000		1,000
Children's Trust Fund	9,959,581	150,335	10,109,916
Safe Harbor Respite	300,000		300,000
AGENCY TOTAL	<u>11,101,147</u>	<u>163,555</u>	<u>11,264,702</u>
TOTAL	1,370,584,697	43,494,388	1,414,079,085
<b>CORRECTIONS</b>			
<b>JUDICIAL</b>			
<b>JUDICIAL BRANCH</b>			
Personal Services	264,587,663	1,184,274	265,771,937
Other Expenses	70,431,499	-5,811,149	64,620,350
Equipment	2,061,364	45,000	2,106,364
Alternative Incarceration Program	42,862,613	892,305	43,754,918
Justice Education Center, Inc.	220,371	-220,371	
Juvenile Alternative Incarceration	21,573,626	3,068,716	24,642,342
Juvenile Justice Centers	3,107,235	25,010	3,132,245
AGENCY TOTAL	<u>404,844,371</u>	<u>-816,215</u>	<u>404,028,156</u>

\* As adjusted by Public Acts 05-280, 05-1 JSS and 05-3 JSS

PROPOSED APPROPRIATIONS

	2006-2007 Appropriated*	Net Adjustments	2006-2007 Revised Recommendations
<b>PUBLIC DEFENDER SERVICES COMMISSION</b>			
Personal Services	28,299,723	3,092,223	31,391,946
Other Expenses	1,262,267	24,759	1,287,026
Equipment	1,000		1,000
Special Public Defenders - Contractual	2,715,867		2,715,867
Special Public Defenders - Non-Contractual	4,194,229	490,000	4,684,229
Expert Witnesses	1,390,904	185,000	1,575,904
Training and Education	80,283	-5,814	74,469
Child Protection Commission		9,200,000	9,200,000
<b>AGENCY TOTAL</b>	<b>37,944,273</b>	<b>12,986,168</b>	<b>50,930,441</b>
<b>TOTAL</b>	<b>442,788,644</b>	<b>12,169,953</b>	<b>454,958,597</b>
<b>JUDICIAL</b>			
 <u>NON-FUNCTIONAL</u>			
<b>MISCELLANEOUS APPROPRIATION TO THE GOVERNOR</b>			
Governor's Contingency Account	16,245	-1,245	15,000
<b>AGENCY TOTAL</b>	<b>16,245</b>	<b>-1,245</b>	<b>15,000</b>
<b>DEBT SERVICE - STATE TREASURER</b>			
Debt Service	1,291,285,406	-7,486,053	1,283,799,353
UConn 2000 - Debt Service	92,542,763	-229	92,542,534
CHEFA Day Care Security	4,500,000		4,500,000
<b>AGENCY TOTAL</b>	<b>1,388,328,169</b>	<b>-7,486,282</b>	<b>1,380,841,887</b>
<b>RESERVE FOR SALARY ADJUSTMENTS</b>			
Reserve for Salary Adjustments	70,918,403	-4,302,883	66,615,520
<b>AGENCY TOTAL</b>	<b>70,918,403</b>	<b>-4,302,883</b>	<b>66,615,520</b>
<b>WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES</b>			
Workers' Compensation Claims	20,482,954	-2,200,000	18,282,954
<b>AGENCY TOTAL</b>	<b>20,482,954</b>	<b>-2,200,000</b>	<b>18,282,954</b>
<b>MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER</b>			
<b>JUDICIAL REVIEW COUNCIL</b>			
Personal Services	129,700		129,700
Other Expenses	29,933		29,933
Equipment	1,000		1,000
<b>AGENCY TOTAL</b>	<b>160,633</b>		<b>160,633</b>
<b>STATE COMPTROLLER - MISCELLANEOUS OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
Fire Training School - Willimantic	80,425		80,425
Maintenance of County Base Fire Radio Network	21,850		21,850
Maintenance of State-Wide Fire Radio Network	14,570		14,570
Equal Grants to Non-Profit General Hospitals	31		31
Police Association of Connecticut	166,000		166,000
Connecticut State Firefighter's Association	194,711		194,711
Interstate Environmental Commission	84,956		84,956
Fire Training School - Torrington	55,050		55,050
Fire Training School - New Haven	36,850		36,850
Fire Training School - Derby	36,850		36,850
Fire Training School - Wolcott	48,300		48,300
Fire Training School - Fairfield	36,850		36,850
Fire Training School - Hartford	65,230		65,230
Fire Training School - Middletown	28,610		28,610

\* As adjusted by Public Acts 05-280, 05-1 JSS and 05-3 JSS

PROPOSED APPROPRIATIONS

	2006-2007 Appropriated*	Net Adjustments	2006-2007 Revised Recommendations
Fire Training School - Stamford	55,000		55,000
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>			
Reimbursement to Towns for Loss of Taxes on State Property	69,959,215		69,959,215
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	105,931,737		105,931,737
Supplemental Municipal Aid		<u>86,250,000</u>	<u>86,250,000</u>
AGENCY TOTAL	<u>176,816,235</u>	<u>86,250,000</u>	<u>263,066,235</u>
<b>STATE COMPTROLLER - FRINGE BENEFITS</b>			
Unemployment Compensation	5,340,000	-500,000	4,840,000
State Employees Retirement Contributions	477,219,351		477,219,351
Higher Ed Alternative Retirement System	20,626,000	8,000,000	28,626,000
Pensions and Retirements - Other Statutory	1,872,000	-75,000	1,797,000
Judges and Compensation Commissioners Retirement	12,375,172		12,375,172
Insurance - Group Life	5,879,000	-200,000	5,679,000
Employers Social Security Tax	208,061,700	4,787,600	212,849,300
State Employees Health Services Cost	483,576,000	-34,006,600	449,569,400
Retired Employees Health Service Cost	425,381,000	30,028,000	455,409,000
Tuition Reimbursement - Training and Travel	<u>605,000</u>		<u>605,000</u>
AGENCY TOTAL	<u>1,640,935,223</u>	<u>8,034,000</u>	<u>1,648,969,223</u>
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	1,817,912,091	94,284,000	1,912,196,091
TOTAL NON-FUNCTIONAL	3,297,657,862	80,293,590	3,377,951,452
TOTAL - GENERAL FUND	14,859,668,974	164,514,767	15,024,183,741
Legislative Unallocated Lapses	-2,200,000		-2,200,000
Estimated Unallocated Lapses	-86,480,000		-86,480,000
General Personal Services Reduction	-14,000,000		-14,000,000
General Other Expenses Reductions	-11,000,000		-11,000,000
Centralize Business Operations	-1,000,000	1,000,000	
NET - GENERAL FUND	14,744,988,974	165,514,767	14,910,503,741
<b>SPECIAL TRANSPORTATION FUND</b>			
<b><u>GENERAL GOVERNMENT</u></b>			
<b>STATE INSURANCE AND RISK MANAGEMENT BOARD</b>			
Other Expenses	<u>2,770,000</u>		<u>2,770,000</u>
AGENCY TOTAL	<u>2,770,000</u>		<u>2,770,000</u>
TOTAL GENERAL GOVERNMENT	2,770,000		2,770,000
<b><u>REGULATION AND PROTECTION</u></b>			
<b>DEPARTMENT OF MOTOR VEHICLES</b>			
Personal Services	39,016,542	1,212,339	40,228,881
Other Expenses	14,870,420	1,113,893	15,984,313
Equipment	996,425		996,425
Insurance Enforcement	659,785		659,785
Commercial Vehicle Information Systems and Networks Project	283,000		283,000
Casino Assistance Revenue Plan		<u>500,000</u>	<u>500,000</u>
AGENCY TOTAL	<u>55,826,172</u>	<u>2,826,232</u>	<u>58,652,404</u>

\* As adjusted by Public Acts 05-280, 05-1 JSS and 05-3 JSS

PROPOSED APPROPRIATIONS

	2006-2007 Appropriated*	Net Adjustments	2006-2007 Revised Recommendations
TOTAL REGULATION AND PROTECTION	55,826,172	2,826,232	58,652,404
<u>TRANSPORTATION</u>			
DEPARTMENT OF TRANSPORTATION			
Personal Services	136,184,396		136,184,396
Other Expenses	34,661,205	12,724,889	47,386,094
Equipment	1,425,000		1,425,000
Highway Planning and Research	2,715,206		2,715,206
Minor Capital Projects	350,000		350,000
Highway & Bridge Renewal-Equipment	4,000,000	4,000,000	8,000,000
Handicapped Access Program	16,271,378		16,271,378
Hospital Transit for Dialysis	100,000		100,000
Rail Operations	88,080,198	1,000,000	89,080,198
Bus Operations	93,575,221	6,500,000	100,075,221
Dial-A-Ride	2,500,000		2,500,000
Highway and Bridge Renewal	12,421,593		12,421,593
Tweed-New Haven Airport Grant	600,000		600,000
PAYMENTS TO LOCAL GOVERNMENTS			
Town Aid Road Grants	20,000,000		20,000,000
AGENCY TOTAL	<u>412,884,197</u>	<u>24,224,889</u>	<u>437,109,086</u>
TOTAL TRANSPORTATION	412,884,197	24,224,889	437,109,086
<u>NON-FUNCTIONAL</u>			
DEBT SERVICE - STATE TREASURER			
Debt Service	442,499,286	-288,496	442,210,790
AGENCY TOTAL	<u>442,499,286</u>	<u>-288,496</u>	<u>442,210,790</u>
RESERVE FOR SALARY ADJUSTMENTS			
Reserve for Salary Adjustments	500,100	7,798,300	8,298,400
AGENCY TOTAL	<u>500,100</u>	<u>7,798,300</u>	<u>8,298,400</u>
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES			
Workers' Compensation Claims	4,210,474	400,000	4,610,474
AGENCY TOTAL	<u>4,210,474</u>	<u>400,000</u>	<u>4,610,474</u>
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
STATE COMPTROLLER - FRINGE BENEFITS			
Unemployment Compensation	306,000		306,000
State Employees Retirement Contributions	63,819,000		63,819,000
Insurance - Group Life	211,000		211,000
Employers Social Security Tax	14,699,000	89,200	14,788,200
State Employees Health Services Cost	31,264,000	360,100	31,624,100
AGENCY TOTAL	<u>110,299,000</u>	<u>449,300</u>	<u>110,748,300</u>
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	110,299,000	449,300	110,748,300
TOTAL NON-FUNCTIONAL	557,508,860	8,359,104	565,867,964
TOTAL - SPECIAL TRANSPORTATION FUND	1,028,989,229	35,410,225	1,064,399,454
Estimated Unallocated Lapses	-11,000,000		-11,000,000

\* As adjusted by Public Acts 05-280, 05-1 JSS and 05-3 JSS

PROPOSED APPROPRIATIONS

	2006-2007 Appropriated*	Net Adjustments	2006-2007 Revised Recommendations
NET - SPECIAL TRANSPORTATION FUND	1,017,989,229	35,410,225	1,053,399,454
<b>MASHANTUCKET PEQUOT AND MOHEGAN FUND</b>			
<u>NON-FUNCTIONAL</u>			
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTRROLLER			
STATE COMPTRROLLER - MISCELLANEOUS PAYMENTS TO LOCAL GOVERNMENTS			
Grants to Towns	86,250,000	-86,250,000	
AGENCY TOTAL	86,250,000	-86,250,000	
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTRROLLER	86,250,000	-86,250,000	
TOTAL NON-FUNCTIONAL	86,250,000	-86,250,000	
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	86,250,000	-86,250,000	
<b>SOLDIERS, SAILORS AND MARINES FUND</b>			
<u>GENERAL GOVERNMENT</u>			
DEPARTMENT OF VETERANS' AFFAIRS OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
Burial Expenses	900		900
Headstones	250,000		250,000
AGENCY TOTAL	250,900		250,900
TOTAL GENERAL GOVERNMENT	250,900		250,900
<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	
<u>HUMAN SERVICES</u>			
SOLDIERS, SAILORS AND MARINES FUND			
Personal Services	824,027		824,027
Other Expenses	98,145		98,145
Equipment	6,500		6,500
Award Payments to Veterans	1,979,800		1,979,800
Fringe Benefits	521,111		521,111
AGENCY TOTAL	3,429,583		3,429,583
TOTAL HUMAN SERVICES	3,429,583		3,429,583
TOTAL - SOLDIERS, SAILORS AND MARINES FUND	3,987,286	-306,803	3,680,483

\* As adjusted by Public Acts 05-280, 05-1 JSS and 05-3 JSS

PROPOSED APPROPRIATIONS

	2006-2007 Appropriated*	Net Adjustments	2006-2007 Revised Recommendations
<b>REGIONAL MARKET OPERATION FUND</b>			
<u>CONSERVATION AND DEVELOPMENT</u>			
DEPARTMENT OF AGRICULTURE			
Personal Services	387,250		387,250
Other Expenses	173,539		173,539
Equipment	25,000		25,000
Fringe Benefits	179,538		179,538
AGENCY TOTAL	765,327		765,327
TOTAL CONSERVATION AND DEVELOPMENT	765,327		765,327
<u>NON-FUNCTIONAL</u>			
DEBT SERVICE - STATE TREASURER			
Debt Service	135,577		135,577
AGENCY TOTAL	135,577		135,577
TOTAL NON-FUNCTIONAL	135,577		135,577
TOTAL - REGIONAL MARKET OPERATION FUND	900,904		900,904
<b>BANKING FUND</b>			
<u>REGULATION AND PROTECTION</u>			
DEPARTMENT OF BANKING			
Personal Services	9,608,267	12,160	9,620,427
Other Expenses	2,029,675		2,029,675
Equipment	23,500		23,500
Fringe Benefits	4,923,681	4,740	4,928,421
Indirect Overhead	234,140		234,140
AGENCY TOTAL	16,819,263	16,900	16,836,163
TOTAL REGULATION AND PROTECTION	16,819,263	16,900	16,836,163
TOTAL - BANKING FUND	16,819,263	16,900	16,836,163
<b>INSURANCE FUND</b>			
<u>REGULATION AND PROTECTION</u>			
INSURANCE DEPARTMENT			
Personal Services	12,631,840	-230,640	12,401,200
Other Expenses	2,380,570		2,380,570
Equipment	135,500		135,500
Fringe Benefits	6,810,094		6,810,094
Indirect Overhead	76,960		76,960
AGENCY TOTAL	22,034,964	-230,640	21,804,324

\* As adjusted by Public Acts 05-280, 05-1 JSS and 05-3 JSS

PROPOSED APPROPRIATIONS

	2006-2007 Appropriated*	Net Adjustments	2006-2007 Revised Recommendations
<b>OFFICE OF THE HEALTHCARE ADVOCATE</b>			
Personal Services	387,193		387,193
Other Expenses	141,971		141,971
Equipment	1,200		1,200
Fringe Benefits	140,528		140,528
Indirect Overhead	19,643		19,643
<b>AGENCY TOTAL</b>	<b>690,535</b>		<b>690,535</b>
<b>TOTAL</b>	<b>22,725,499</b>	<b>-230,640</b>	<b>22,494,859</b>
<b>REGULATION AND PROTECTION</b>			
<b>TOTAL - INSURANCE FUND</b>	<b>22,725,499</b>	<b>-230,640</b>	<b>22,494,859</b>
<b>CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>			
<u>REGULATION AND PROTECTION</u>			
<b>OFFICE OF CONSUMER COUNSEL</b>			
Personal Services	1,091,817	154,463	1,246,280
Other Expenses	501,652		501,652
Equipment	34,750		34,750
Fringe Benefits	679,866		679,866
Indirect Overhead	173,912		173,912
<b>AGENCY TOTAL</b>	<b>2,481,997</b>	<b>154,463</b>	<b>2,636,460</b>
<b>DEPARTMENT OF PUBLIC UTILITY CONTROL</b>			
Personal Services	11,397,000	-162,000	11,235,000
Other Expenses	1,760,824	-62,709	1,698,115
Equipment	145,200	-34,988	110,212
Fringe Benefits	5,992,915	-89,100	5,903,815
Indirect Overhead	72,609		72,609
Nuclear Energy Advisory Council	2,200		2,200
<b>AGENCY TOTAL</b>	<b>19,370,748</b>	<b>-348,797</b>	<b>19,021,951</b>
<b>TOTAL</b>	<b>21,852,745</b>	<b>-194,334</b>	<b>21,658,411</b>
<b>REGULATION AND PROTECTION</b>			
<b>TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>	<b>21,852,745</b>	<b>-194,334</b>	<b>21,658,411</b>
<b>WORKERS' COMPENSATION FUND</b>			
<u>REGULATION AND PROTECTION</u>			
<b>LABOR DEPARTMENT</b>			
Occupational Health Clinics	671,470		671,470
<b>AGENCY TOTAL</b>	<b>671,470</b>		<b>671,470</b>
<b>WORKERS' COMPENSATION COMMISSION</b>			
Personal Services	9,016,370	-97,050	8,919,320
Other Expenses	2,773,547	-100,000	2,673,547
Equipment	51,250		51,250
Criminal Justice Fraud Unit	530,837		530,837
Rehabilitative Services	2,061,704		2,061,704
Fringe Benefits	5,534,084	-73,652	5,460,432
Indirect Overhead	338,613		338,613
<b>AGENCY TOTAL</b>	<b>20,306,405</b>	<b>-270,702</b>	<b>20,035,703</b>

\* As adjusted by Public Acts 05-280, 05-1 JSS and 05-3 JSS

PROPOSED APPROPRIATIONS

	2006-2007 Appropriated*	Net Adjustments	2006-2007 Revised Recommendations
TOTAL REGULATION AND PROTECTION	20,977,875	-270,702	20,707,173
TOTAL - WORKERS' COMPENSATION FUND	20,977,875	-270,702	20,707,173
CRIMINAL INJURIES COMPENSATION FUND			
<u>JUDICIAL</u>			
JUDICIAL BRANCH			
Criminal Injuries Compensation Fund	<u>2,025,000</u>		<u>2,025,000</u>
AGENCY TOTAL	2,025,000		2,025,000
TOTAL JUDICIAL	2,025,000		2,025,000
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,025,000		2,025,000

\* As adjusted by Public Acts 05-280, 05-1 JSS and 05-3 JSS