



PART 3

PROPOSED APPROPRIATION ACT

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
GENERAL FUND		
<u>LEGISLATIVE</u>		
LEGISLATIVE MANAGEMENT		
Personal Services	40,896,855	43,855,266
Other Expenses	15,746,573	16,856,885
Equipment	818,200	807,200
Flag Restoration	50,000	50,000
Minor Capital Improvements	1,100,000	1,100,000
Interim Committee Staffing	655,000	535,000
Interim Salary/Caucus Offices	535,000	437,500
Redistricting	100,000	50,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Interstate Conference Fund	350,000	375,000
AGENCY TOTAL	<u>60,251,628</u>	<u>64,066,851</u>
AUDITORS OF PUBLIC ACCOUNTS		
Personal Services	10,854,479	11,343,936
Other Expenses	764,934	780,994
Equipment	100,000	100,000
AGENCY TOTAL	<u>11,719,413</u>	<u>12,224,930</u>
COMMISSION ON AGING		
Personal Services	284,787	375,849
Other Expenses	174,000	89,200
Equipment	9,500	2,500
AGENCY TOTAL	<u>468,287</u>	<u>467,549</u>
COMMISSION ON THE STATUS OF WOMEN		
Personal Services	699,199	732,257
Other Expenses	334,657	341,687
Equipment	4,500	3,000
AGENCY TOTAL	<u>1,038,356</u>	<u>1,076,944</u>
COMMISSION ON CHILDREN		
Personal Services	797,453	841,228
Other Expenses	208,520	212,880
Equipment	5,000	2,500
AGENCY TOTAL	<u>1,010,973</u>	<u>1,056,608</u>
LATINO AND PUERTO RICAN AFFAIRS COMMISSION		
Personal Services	465,776	494,179
Other Expenses	103,360	103,440
Equipment	2,500	2,500
AGENCY TOTAL	<u>571,636</u>	<u>600,119</u>
AFRICAN-AMERICAN AFFAIRS COMMISSION		
Personal Services	335,775	357,059
Other Expenses	75,161	76,386
Equipment	2,500	2,500
AGENCY TOTAL	<u>413,436</u>	<u>435,945</u>
TOTAL	75,473,729	79,928,946
LEGISLATIVE		

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
<u>GENERAL GOVERNMENT</u>		
GOVERNOR'S OFFICE		
Personal Services	3,073,000	3,244,000
Other Expenses	379,116	379,116
Equipment	100	100
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
New England Governors' Conference	85,500	90,500
National Governors' Association	107,600	112,600
AGENCY TOTAL	<u>3,645,316</u>	<u>3,826,316</u>
SECRETARY OF THE STATE		
Personal Services	1,640,000	1,700,000
Other Expenses	1,530,880	1,761,170
Equipment	100	100
AGENCY TOTAL	<u>3,170,980</u>	<u>3,461,270</u>
LIEUTENANT GOVERNOR'S OFFICE		
Personal Services	485,547	505,177
Other Expenses	87,070	87,070
Equipment	100	100
AGENCY TOTAL	<u>572,717</u>	<u>592,347</u>
ELECTIONS ENFORCEMENT COMMISSION		
Personal Services	1,579,422	1,687,921
Other Expenses	261,406	265,726
Equipment	31,150	15,400
Commission's Per Diems	16,000	17,000
AGENCY TOTAL	<u>1,887,978</u>	<u>1,986,047</u>
OFFICE OF STATE ETHICS		
Personal Services	1,536,533	1,561,773
Other Expenses	199,110	183,882
Equipment	34,600	2,500
Judge Trial Referee Fees	25,000	25,000
Reserve for Attorney Fees	50,000	50,000
Information Technology Initiatives	650,000	600,000
AGENCY TOTAL	<u>2,495,243</u>	<u>2,423,155</u>
FREEDOM OF INFORMATION COMMISSION		
Personal Services	1,853,792	1,972,077
Other Expenses	193,091	224,862
Equipment	33,500	32,250
AGENCY TOTAL	<u>2,080,383</u>	<u>2,229,189</u>
JUDICIAL SELECTION COMMISSION		
Personal Services	90,135	95,959
Other Expenses	21,691	21,691
Equipment	100	100
AGENCY TOTAL	<u>111,926</u>	<u>117,750</u>
STATE PROPERTIES REVIEW BOARD		
Personal Services	312,952	325,702
Other Expenses	189,244	189,244
Equipment	100	100

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
AGENCY TOTAL	<u>502,296</u>	<u>515,046</u>
CONTRACTING STANDARDS BOARD		
Personal Services	669,988	669,988
Other Expenses	325,000	325,000
Equipment	100	100
AGENCY TOTAL	<u>995,088</u>	<u>995,088</u>
STATE TREASURER		
Personal Services	4,302,516	4,471,817
Other Expenses	338,388	338,388
Equipment	100	100
AGENCY TOTAL	<u>4,641,004</u>	<u>4,810,305</u>
STATE COMPTROLLER		
Personal Services	23,800,871	24,556,025
Other Expenses	5,725,656	5,512,110
Equipment	100	100
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Governmental Accounting Standards Board	19,570	19,570
AGENCY TOTAL	<u>29,546,197</u>	<u>30,087,805</u>
DEPARTMENT OF REVENUE SERVICES		
Personal Services	58,713,872	59,503,371
Other Expenses	10,825,454	10,821,216
Equipment	100	100
Collection and Litigation Contingency Fund	425,767	425,767
AGENCY TOTAL	<u>69,965,193</u>	<u>70,750,454</u>
DIVISION OF SPECIAL REVENUE		
Personal Services	5,953,694	6,123,939
Other Expenses	1,183,128	1,846,217
Equipment	100	100
AGENCY TOTAL	<u>7,136,922</u>	<u>7,970,256</u>
STATE INSURANCE AND RISK MANAGEMENT BOARD		
Personal Services	264,523	268,096
Other Expenses	13,199,326	14,163,704
Equipment	100	100
Surety Bonds for State Officials and Employees	69,350	21,700
AGENCY TOTAL	<u>13,533,299</u>	<u>14,453,600</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	16,076,847	16,663,080
Other Expenses	3,815,158	3,822,623
Equipment	100	100
Automated Budget System and Data Base Link	63,610	63,610
Cash Management Improvement Act	100	100
Justice Assistance Grants	2,493,017	2,463,182
Emergency Contingency	10,000,000	10,000,000
Land Use Education	150,000	150,000
Office of Property Rights Ombudsman	205,224	214,667

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
Other Post Employment Benefits (OPEB)	100,000	
Urban Youth Violence Prevention	4,000,000	4,000,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Tax Relief for Elderly Renters	17,736,170	18,622,979
Private Providers	15,000,000	17,000,000
Regional Planning Agencies	1,000,000	1,000,000
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	1,000,000	900,000
Property Tax Relief for Veterans	2,970,099	2,970,099
P.I.L.O.T.-New Manufacturing Machinery and Equipment	80,630,000	109,930,000
Capital City Economic Development	7,900,000	7,900,000
Property Tax Exemption for Hybrid Vehicles	500,000	900,000
AGENCY TOTAL	<u>192,522,366</u>	<u>225,482,481</u>
DEPARTMENT OF VETERANS' AFFAIRS		
Personal Services	24,839,950	25,741,728
Other Expenses	7,417,755	7,498,860
Equipment	1,000	1,000
Support Services for Veterans	200,000	200,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Burial Expenses	7,200	7,200
Headstones	370,000	370,000
AGENCY TOTAL	<u>32,835,905</u>	<u>33,818,788</u>
OFFICE OF WORKFORCE COMPETITIVENESS		
Personal Services	457,026	475,029
Other Expenses	301,824	301,824
Equipment	1,000	1,000
CETC Workforce	2,096,139	2,096,139
Jobs Funnel Projects	1,000,000	1,000,000
Connecticut Career Choices	800,000	800,000
Nanotechnology Study	300,000	300,000
SBIR Initiative	250,000	250,000
Career Ladder Pilot Programs	500,000	500,000
Spanish American Merchant Association	300,000	300,000
Small Business Innovation Research Matching Grants (SBIR)	250,000	250,000
AGENCY TOTAL	<u>6,255,989</u>	<u>6,273,992</u>
BOARD OF ACCOUNTANCY		
Personal Services	309,160	321,075
Other Expenses	86,676	87,157
AGENCY TOTAL	<u>395,836</u>	<u>408,232</u>
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	18,893,372	19,450,781
Other Expenses	1,109,739	1,109,739
Equipment	100	100
Tuition Reimbursement - Training and Travel	382,000	382,000
Loss Control Risk Management	278,241	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	5,450,055	5,450,055

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
Hospital Billing System	150,000	101,005
Correctional Ombudsman	299,000	299,000
AGENCY TOTAL	<u>26,995,137</u>	<u>27,503,551</u>
 DEPARTMENT OF INFORMATION TECHNOLOGY		
Personal Services	6,985,939	7,506,066
Other Expenses	7,646,753	7,659,753
Equipment	100	100
Connecticut Education Network	3,239,119	3,239,119
AGENCY TOTAL	<u>17,871,911</u>	<u>18,405,038</u>
 DEPARTMENT OF PUBLIC WORKS		
Personal Services	7,098,921	7,448,015
Other Expenses	26,476,580	26,476,580
Equipment	100	100
Management Services	4,220,675	4,220,675
Rents and Moving	10,962,767	10,862,767
Capitol Day Care Center	114,250	114,250
Facilities Design Expenses	5,054,291	5,101,178
AGENCY TOTAL	<u>53,927,584</u>	<u>54,223,565</u>
 ATTORNEY GENERAL		
Personal Services	29,500,000	30,780,000
Other Expenses	1,609,424	1,629,091
Equipment	100	100
AGENCY TOTAL	<u>31,109,524</u>	<u>32,409,191</u>
 OFFICE OF THE CLAIMS COMMISSIONER		
Personal Services	280,605	294,583
Other Expenses	37,079	37,506
Equipment	100	100
Adjudicated Claims	85,000	85,000
AGENCY TOTAL	<u>402,784</u>	<u>417,189</u>
 DIVISION OF CRIMINAL JUSTICE		
Personal Services	42,387,545	43,377,523
Other Expenses	2,615,478	2,615,627
Equipment	100	100
Forensic Sex Evidence Exams	1,074,800	1,074,800
Witness Protection	447,913	447,913
Training and Education	119,908	119,908
Expert Witnesses	236,643	236,643
Medicaid Fraud Control	631,706	660,737
AGENCY TOTAL	<u>47,514,093</u>	<u>48,533,251</u>
 CRIMINAL JUSTICE COMMISSION		
Other Expenses	1,000	1,000
AGENCY TOTAL	<u>1,000</u>	<u>1,000</u>
 STATE MARSHAL COMMISSION		
Personal Services	306,432	313,630
Other Expenses	112,870	111,374
Equipment	100	100
AGENCY TOTAL	<u>419,402</u>	<u>425,104</u>
 TOTAL	 550,538,976	 592,122,913

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
GENERAL GOVERNMENT		
<u>REGULATION AND PROTECTION</u>		
DEPARTMENT OF PUBLIC SAFETY		
Personal Services	126,232,202	127,734,918
Other Expenses	30,711,930	30,793,103
Equipment	100	100
Stress Reduction	53,354	53,354
Fleet Purchase	7,831,693	8,351,138
Workers' Compensation Claims	3,504,547	3,619,776
COLLECT	51,500	51,500
Urban Violence Task Force	308,700	318,018
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Civil Air Patrol	36,758	36,758
PAYMENTS TO LOCAL GOVERNMENTS		
SNTF Local Officer Incentive Program	238,800	238,800
AGENCY TOTAL	<u>168,969,584</u>	<u>171,197,465</u>
POLICE OFFICER STANDARDS AND TRAINING COUNCIL		
Personal Services	1,995,751	2,052,312
Other Expenses	993,047	1,001,869
Equipment	100	100
AGENCY TOTAL	<u>2,988,898</u>	<u>3,054,281</u>
BOARD OF FIREARMS PERMIT EXAMINERS		
Personal Services	84,161	89,197
Other Expenses	9,751	9,751
Equipment	100	100
AGENCY TOTAL	<u>94,012</u>	<u>99,048</u>
MILITARY DEPARTMENT		
Personal Services	3,362,747	3,493,752
Other Expenses	2,998,543	3,273,537
Equipment	1,000	1,000
Firing Squads	319,500	319,500
Veterans' Service Bonuses	250,000	250,000
AGENCY TOTAL	<u>6,931,790</u>	<u>7,337,789</u>
COMMISSION ON FIRE PREVENTION AND CONTROL		
Personal Services	1,632,884	1,687,862
Other Expenses	732,092	732,092
Equipment	100	100
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Fire Training School - Willimantic	160,537	160,537
Fire Training School - Torrington	84,250	84,250
Fire Training School - New Haven	43,127	43,127
Fire Training School - Derby	36,850	36,850
Fire Training School - Wolcott	59,643	59,643
Fire Training School - Fairfield	66,850	66,850
Fire Training School - Hartford	80,965	80,965
Fire Training School - Middletown	49,260	49,260
Payments to Volunteer Fire Companies	100,000	100,000
Fire Training School - Stamford	55,000	55,000
AGENCY TOTAL	<u>3,101,558</u>	<u>3,156,536</u>

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
DEPARTMENT OF CONSUMER PROTECTION		
Personal Services	10,102,274	10,307,942
Other Expenses	1,390,542	1,378,409
Equipment	100	100
AGENCY TOTAL	<u>11,492,916</u>	<u>11,686,451</u>
LABOR DEPARTMENT		
Personal Services	8,390,252	8,512,443
Other Expenses	1,517,684	1,524,500
Equipment	1,000	1,000
Workforce Investment Act	25,895,848	25,895,848
Jobs First Employment Services	16,219,096	16,337,976
Individual Development Accounts	250,000	250,000
Apprenticeship Program	633,603	654,700
Connecticut Career Resource Network	161,398	164,752
21st Century Jobs	1,000,532	1,001,957
TANF Job Reorganization	6,500,000	6,500,000
AGENCY TOTAL	<u>60,569,413</u>	<u>60,843,176</u>
OFFICE OF VICTIM ADVOCATE		
Personal Services	312,519	325,272
Other Expenses	51,912	51,912
Equipment	100	100
AGENCY TOTAL	<u>364,531</u>	<u>377,284</u>
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
Personal Services	7,011,608	7,315,393
Other Expenses	598,949	567,049
Equipment	1,000	1,000
Martin Luther King, Jr. Commission	6,650	6,650
AGENCY TOTAL	<u>7,618,207</u>	<u>7,890,092</u>
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES		
Personal Services	2,259,329	2,354,956
Other Expenses	392,882	392,882
Equipment	1,000	1,000
AGENCY TOTAL	<u>2,653,211</u>	<u>2,748,838</u>
OFFICE OF THE CHILD ADVOCATE		
Personal Services	790,846	826,699
Other Expenses	144,264	144,264
Equipment	1,000	1,000
Child Fatality Review Panel	82,494	84,917
AGENCY TOTAL	<u>1,018,604</u>	<u>1,056,880</u>
DEPARTMENT OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY		
Personal Services	3,305,671	3,421,984
Other Expenses	601,015	593,015
Equipment	100	100
AGENCY TOTAL	<u>3,906,786</u>	<u>4,015,099</u>
TOTAL	269,709,510	273,462,939
REGULATION AND PROTECTION		

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
<u>CONSERVATION AND DEVELOPMENT</u>		
DEPARTMENT OF AGRICULTURE		
Personal Services	3,760,000	3,860,000
Other Expenses	797,601	797,601
Equipment	100	100
Oyster Program	100,000	100,000
Vibrio Bacterium Program	10,000	10,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
WIC Program for Fresh Produce for Seniors	110,000	110,000
Collection of Agricultural Statistics	1,200	1,200
Tuberculosis and Brucellosis Indemnity	1,000	1,000
Exhibits and Demonstrations	5,600	5,600
Connecticut Grown Product Promotion	15,000	15,000
WIC Coupon Program for Fresh Produce	84,090	84,090
AGENCY TOTAL	<u>4,884,591</u>	<u>4,984,591</u>
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
Personal Services	32,694,000	33,749,400
Other Expenses	3,431,500	2,119,300
Equipment	100	100
Stream Gaging	184,392	195,456
Mosquito Control	369,905	375,203
State Superfund Site Maintenance	391,000	391,000
Laboratory Fees	275,875	275,875
Dam Maintenance	137,940	138,809
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Agreement USGS-Geological Investigation	47,000	47,000
Agreement USGS-Hydrological Study	143,641	152,259
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	199,039	210,981
AGENCY TOTAL	<u>37,975,232</u>	<u>37,756,223</u>
COUNCIL ON ENVIRONMENTAL QUALITY		
Personal Services	155,612	162,620
Other Expenses	9,500	9,500
Equipment	100	100
AGENCY TOTAL	<u>165,212</u>	<u>172,220</u>
COMMISSION ON CULTURE AND TOURISM		
Personal Services	3,780,202	3,873,749
Other Expenses	1,048,949	1,048,949
Equipment	1,000	1,000
Statewide Marketing	4,200,000	4,200,000
PAYMENTS TO LOCAL GOVERNMENTS		
Basic Cultural Resources Grant	2,400,000	2,400,000
Tourism Districts	4,500,000	4,500,000
Quinebaug Tourism	100,000	100,000
Northwestern Tourism	100,000	100,000
Eastern Tourism	100,000	100,000
Central Tourism	100,000	100,000

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
AGENCY TOTAL	<u>16,330,151</u>	<u>16,423,698</u>
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Personal Services	7,243,104	7,430,874
Other Expenses	1,602,314	1,602,314
Equipment	1,000	1,000
Elderly Rental Registry and Counselors	629,654	629,654
Small Business Incubator Program	1,000,000	1,000,000
Hydrogen/Fuel Cell Economy	250,000	250,000
Southeast CT Incubator	500,000	500,000
Southeast CT Marketing Plan	200,000	200,000
Office of Business Advocate	535,000	573,510
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Entrepreneurial Centers	142,500	142,500
Subsidized Assisted Living Demonstration	1,851,037	2,068,000
Congregate Facilities Operation Costs	6,345,205	6,884,547
Housing Assistance and Counseling Program	588,903	588,903
Elderly Congregate Rent Subsidy	1,923,004	1,923,004
CONNSTEP	1,000,000	1,000,000
Development Research and Economic Assistance	<u>250,000</u>	<u>250,000</u>
AGENCY TOTAL	24,061,721	25,044,306
AGRICULTURAL EXPERIMENT STATION		
Personal Services	6,006,500	6,249,178
Other Expenses	673,968	674,968
Equipment	100	100
Mosquito Control	215,501	221,869
Wildlife Disease Prevention	<u>76,804</u>	<u>79,746</u>
AGENCY TOTAL	6,972,873	7,225,861
TOTAL	90,389,780	91,606,899
CONSERVATION AND DEVELOPMENT		
 <u>HEALTH AND HOSPITALS</u>		
DEPARTMENT OF PUBLIC HEALTH		
Personal Services	32,767,822	34,229,829
Other Expenses	5,093,152	9,299,027
Equipment	1,000	1,000
Needle and Syringe Exchange Program	388,861	388,861
Community Services Support for Persons with AIDS	199,177	199,177
Children's Health Initiative	1,498,284	1,509,658
Childhood Lead Poisoning	193,519	193,519
AIDS Services	4,686,988	4,686,988
Breast and Cervical Cancer Detection and Treatment	2,351,494	2,351,494
Services for Children Affected by AIDS	264,325	264,325
Children with Special Health Care Needs	1,371,764	1,371,764
Medicaid Administration	3,741,609	3,927,702
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Community Health Services	6,709,758	6,709,758
Emergency Medical Services Training	68,171	68,171
Emergency Medical Services Regional Offices	540,756	540,756
Rape Crisis	426,877	426,877
X-Ray Screening and Tuberculosis Care	820,761	820,761
Genetic Diseases Programs	895,323	895,323

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
Loan Repayment Program	125,067	125,067
Immunization Services	9,044,950	9,044,950
PAYMENTS TO LOCAL GOVERNMENTS		
Local and District Departments of Health	4,352,414	4,352,414
Venereal Disease Control	216,900	216,900
School Based Health Clinics	7,709,364	7,709,364
AGENCY TOTAL	<u>83,468,336</u>	<u>89,333,685</u>
OFFICE OF HEALTH CARE ACCESS		
Personal Services	2,031,215	2,074,854
Other Expenses	535,808	236,218
Equipment	21,375	100
eHealth Information Exchange	500,000	
AGENCY TOTAL	<u>3,088,398</u>	<u>2,311,172</u>
OFFICE OF THE CHIEF MEDICAL EXAMINER		
Personal Services	4,816,453	5,089,450
Other Expenses	734,404	746,205
Equipment	1,000	1,000
Medicolegal Investigations	283,228	100,039
AGENCY TOTAL	<u>5,835,085</u>	<u>5,936,694</u>
DEPARTMENT OF MENTAL RETARDATION		
Personal Services	303,568,870	316,404,118
Other Expenses	27,882,956	27,872,237
Equipment	1,000	1,000
Human Resource Development	231,358	231,358
Family Support Grants	3,280,095	3,280,095
Cooperative Placements Program	19,824,762	20,090,604
Clinical Services	4,828,372	4,828,372
Early Intervention	26,945,837	27,300,242
Community Temporary Support Services	67,315	67,315
Community Respite Care Programs	330,345	330,345
Workers' Compensation Claims	14,506,214	15,246,035
Pilot Program for Autism Services	1,000,000	1,000,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Rent Subsidy Program	3,985,034	4,537,554
Family Reunion Program	137,900	137,900
Employment Opportunities and Day Services	152,857,696	158,139,534
Community Residential Services	358,293,910	372,043,667
AGENCY TOTAL	<u>917,741,664</u>	<u>951,510,376</u>
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Personal Services	186,360,495	198,108,084
Other Expenses	32,078,825	32,082,281
Equipment	1,000	1,000
Housing Supports and Services	10,137,818	10,640,712
Managed Service System	29,455,820	29,455,820
Legal Services	536,085	536,085
Connecticut Mental Health Center	8,102,614	8,102,614
Capitol Region Mental Health Center	340,408	340,408
Professional Services	8,683,898	8,683,898
Regional Action Councils	150,000	150,000
General Assistance Managed Care	75,700,717	77,140,508
Workers' Compensation Claims	12,574,839	13,244,566
Nursing Home Screening	614,102	618,934

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
Young Adult Services	30,268,422	33,308,118
TBI Community Services	5,517,529	5,559,318
Jail Diversion	4,252,241	4,362,006
Behavioral Health Medications	8,989,095	8,989,095
Prison Overcrowding	4,039,612	6,306,821
Community Mental Health Strategy Board	7,801,087	7,805,730
Medicaid Adult Rehabilitation Option	3,927,000	3,927,000
Discharge and Diversion Services	3,025,618	3,025,618
Home and Community Based Services	1,935,683	2,304,976
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Grants for Substance Abuse Services	25,607,045	23,857,045
Governor's Partnership to Protect Connecticut's Workforce	474,200	474,200
Grants for Mental Health Services	74,892,888	74,892,888
Employment Opportunities	10,322,196	10,322,196
AGENCY TOTAL	<u>545,789,237</u>	<u>564,239,921</u>
PSYCHIATRIC SECURITY REVIEW BOARD		
Personal Services	319,422	334,977
Other Expenses	49,936	50,022
AGENCY TOTAL	<u>369,358</u>	<u>384,999</u>
TOTAL	1,556,292,078	1,613,716,847
HEALTH AND HOSPITALS		

HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES		
Personal Services	115,836,366	120,645,591
Other Expenses	99,187,145	94,044,472
Equipment	1,000	1,000
Children's Health Council	153,317	153,317
HUSKY Outreach	1,706,452	1,706,452
Genetic Tests in Paternity Actions	201,202	201,202
State Food Stamp Supplement	254,349	276,517
Day Care Projects	465,353	465,353
HUSKY Program	41,650,037	48,106,416
Charter Oak Health Plan	16,720,000	33,440,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Vocational Rehabilitation	7,385,768	7,385,768
Medicaid	3,384,563,597	3,557,732,227
Old Age Assistance	31,857,500	32,820,213
Aid to the Blind	599,856	622,635
Aid to the Disabled	56,317,251	58,400,540
Temporary Assistance to Families - TANF	111,216,034	108,486,118
Emergency Assistance	500	500
Food Stamp Training Expenses	32,397	32,397
Connecticut Pharmaceutical Assistance Contract to the Elderly	51,217,380	56,460,251
Healthy Start	1,441,196	1,441,196
DMHAS – Disproportionate Share	105,935,000	105,935,000
Connecticut Home Care Program	56,900,000	61,300,000
Human Resource Development-Hispanic Programs	807,671	807,671
Services to the Elderly	5,017,599	5,040,455
Safety Net Services	1,549,247	1,549,247
Transportation for Employment Independence Program	3,209,745	3,209,745
Transitory Rental Assistance	1,186,680	1,186,680

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
Refunds of Collections	187,150	187,150
Services for Persons with Disabilities	740,485	740,485
Child Care Services - TANF/CCDBG	89,985,229	93,118,727
Nutrition Assistance	346,829	346,829
Housing/Homeless Services	32,291,687	32,291,687
Employment Opportunities	1,231,379	1,231,379
Human Resource Development	35,251	35,251
Child Day Care	7,891,151	10,184,456
Independent Living Centers	638,467	638,467
AIDS Drug Assistance	606,678	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	171,965,005	178,875,362
School Readiness	3,663,876	3,663,876
Connecticut Children's Medical Center	11,020,000	7,020,000
Community Services	2,549,496	2,549,496
Alzheimer Respite Care	1,294,388	1,294,388
Family Grants	470,099	470,099
Human Service Infrastructure Community Action Program	3,022,292	3,022,292
Teen Pregnancy Prevention	1,386,008	1,386,008
Medicare Part D Supplemental Needs Fund	5,000,000	5,000,000
PAYMENTS TO LOCAL GOVERNMENTS		
Child Day Care	4,943,127	4,943,127
Human Resource Development	29,667	29,667
Human Resource Development-Hispanic Programs	5,087	5,087
Teen Pregnancy Prevention	848,312	848,312
Services to the Elderly	43,118	43,118
Housing/Homeless Services	666,341	666,341
Community Services	85,499	85,499
AGENCY TOTAL	<u>4,521,634,263</u>	<u>4,736,009,744</u>
STATE DEPARTMENT ON AGING		
State Department on Aging	450,000	450,000
AGENCY TOTAL	<u>450,000</u>	<u>450,000</u>
TOTAL	4,522,084,263	4,736,459,744
HUMAN SERVICES		
<u>EDUCATION</u>		
DEPARTMENT OF EDUCATION		
Personal Services	133,140,012	135,013,506
Other Expenses	17,507,365	17,507,365
Equipment	57,475	57,475
Institutes for Educators	135,914	135,914
Basic Skills Exam Teachers in Training	1,274,995	1,306,071
Teachers' Standards Implementation Program	3,043,773	3,048,558
Early Childhood Program	4,892,247	4,897,884
Development of Mastery Exams Grades 4, 6 and 8	14,858,451	15,224,921
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	400,000	400,000
Connecticut Writing Project	60,000	60,000

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
Resource Equity Assessment	484,834	499,126
Readers as Leaders	65,000	65,000
Early Childhood Advisory Cabinet	900,000	1,050,000
High School Technology Initiative	1,000,000	1,000,000
Best Practices	500,000	500,000
School Readiness Staff Bonuses	75,000	150,000
School Accountability	1,425,000	1,425,000
Preschool Quality Rating System	1,000,000	1,000,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
American School for the Deaf	9,246,202	9,979,202
RESC Leases	800,000	800,000
Regional Education Services	1,700,000	1,700,000
Omnibus Education Grants State Supported Schools	7,903,417	7,945,417
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	35,274,700	40,692,150
PAYMENTS TO LOCAL GOVERNMENTS		
Vocational Agriculture	2,985,985	3,560,565
Transportation of School Children	47,964,000	47,964,000
Adult Education	19,596,400	19,596,400
Health and Welfare Services Pupils Private Schools	4,750,000	4,750,000
Education Equalization Grants	1,855,612,288	2,009,828,819
Bilingual Education	2,129,033	2,129,033
Priority School Districts	128,644,256	148,094,256
Young Parents Program	229,330	229,330
Interdistrict Cooperation	14,127,369	14,127,369
School Breakfast Program	1,634,103	1,634,103
Excess Cost - Student Based	124,550,187	133,891,451
Non-Public School Transportation	3,995,000	3,995,000
School to Work Opportunities	213,750	213,750
Youth Service Bureaus	2,930,598	2,930,598
OPEN Choice Program	14,531,479	14,615,002
Early Reading Success	2,403,646	2,403,646
Magnet Schools	98,482,519	116,509,285
After School Program	3,100,000	3,100,000
Young Adult Learners	500,000	500,000
AGENCY TOTAL	<u>2,576,799,836</u>	<u>2,787,205,704</u>
 BOARD OF EDUCATION AND SERVICES FOR THE BLIND		
Personal Services	4,192,613	4,370,705
Other Expenses	870,205	870,205
Equipment	1,000	1,000
Educational Aid for Blind and Visually Handicapped Children	7,120,796	7,156,842
Enhanced Employment Opportunities	673,000	673,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Supplementary Relief and Services	115,425	115,425
Vocational Rehabilitation	989,454	989,454
Special Training for the Deaf Blind	331,761	331,761
Connecticut Radio Information Service	92,253	92,253
AGENCY TOTAL	<u>14,386,507</u>	<u>14,600,645</u>
 COMMISSION ON THE DEAF AND HEARING IMPAIRED		
Personal Services	675,472	704,218
Other Expenses	162,454	162,454
Equipment	1,000	1,000

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
Part-Time Interpreters	544,000	316,200
AGENCY TOTAL	<u>1,382,926</u>	<u>1,183,872</u>
 STATE LIBRARY		
Personal Services	5,771,524	5,856,069
Other Expenses	870,459	870,459
Equipment	1,000	1,000
State-Wide Digital Library	2,067,485	2,067,485
Interlibrary Loan Delivery Service	262,097	262,097
Legal/Legislative Library Materials	1,200,000	1,200,000
State-Wide Data Base Program	710,206	710,206
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Support Cooperating Library Service Units	300,000	300,000
PAYMENTS TO LOCAL GOVERNMENTS		
Grants to Public Libraries	347,109	347,109
Connecticard Payments	976,028	976,028
AGENCY TOTAL	<u>12,505,908</u>	<u>12,590,453</u>
 DEPARTMENT OF HIGHER EDUCATION		
Personal Services	2,713,377	2,866,195
Other Expenses	172,569	172,569
Equipment	1,000	1,000
Minority Advancement Program	2,267,021	2,267,021
Alternate Route to Certification	212,826	215,678
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
SECT HIGHER EDUCATION CONSORTIUM	100,000	100,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Capitol Scholarship Program	8,838,510	8,838,510
Awards to Children of Deceased/Disabled Veterans	4,000	4,000
Connecticut Independent College Student Grant	28,022,060	28,022,060
Connecticut Aid for Public College Students	29,299,486	29,299,486
New England Board of Higher Education	175,000	175,000
Connecticut Aid to Charter Oak	37,393	37,393
Washington Center	25,000	25,000
Early Childhood Education - Scholarships	381,000	930,000
Early Childhood Education - Loan Reimbursement	58,000	162,500
Early Childhood Education - Incentive Program	56,000	140,000
Early Childhood Education - Collaboration with Higher Education	538,000	1,575,000
AGENCY TOTAL	<u>74,348,263</u>	<u>76,278,433</u>
 UNIVERSITY OF CONNECTICUT		
Operating Expenses	209,761,424	212,199,850
Tuition Freeze	4,741,885	4,741,885
Regional Campus Enhancement	7,330,822	7,374,425
Veterinary Diagnostic Laboratory	100,000	100,000
AGENCY TOTAL	<u>221,934,131</u>	<u>224,416,160</u>
 UNIVERSITY OF CONNECTICUT HEALTH CENTER		
Operating Expenses	80,168,388	81,457,891
AHEC for Bridgeport	405,707	405,707
AGENCY TOTAL	<u>80,574,095</u>	<u>81,863,598</u>

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
CHARTER OAK STATE COLLEGE		
Operating Expenses	1,867,953	1,978,014
Distance Learning Consortium	645,690	683,472
AGENCY TOTAL	<u>2,513,643</u>	<u>2,661,486</u>
TEACHERS' RETIREMENT BOARD		
Personal Services	1,723,673	1,782,963
Other Expenses	759,324	778,633
Equipment	1,000	1,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Retirement Contributions	518,560,263	389,302,674
Retirees Health Service Cost	14,373,790	16,031,169
Municipal Retiree Health Insurance Costs	8,561,136	8,989,193
AGENCY TOTAL	<u>543,979,186</u>	<u>416,885,632</u>
REGIONAL COMMUNITY - TECHNICAL COLLEGES		
Operating Expenses	144,743,395	147,252,295
Tuition Freeze	2,160,925	2,160,925
Manufacturing Technology Program - Asnuntuck	345,000	345,000
Expand Manufacturing Technology Program	500,000	500,000
AGENCY TOTAL	<u>147,749,320</u>	<u>150,258,220</u>
CONNECTICUT STATE UNIVERSITY		
Operating Expenses	149,271,414	151,089,620
Tuition Freeze	6,561,971	6,561,971
Waterbury-Based Degree Programs	986,207	997,703
AGENCY TOTAL	<u>156,819,592</u>	<u>158,649,294</u>
TOTAL EDUCATION	3,832,993,407	3,926,593,497
 <u>CORRECTIONS</u>		
DEPARTMENT OF CORRECTION		
Personal Services	425,849,991	426,796,070
Other Expenses	73,220,837	73,209,414
Equipment	100	100
Workers' Compensation Claims	24,250,722	24,898,513
Inmate Medical Services	99,194,982	103,684,273
Board of Pardons and Paroles	4,902,094	5,031,361
Mental Health AIC	500,000	500,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Aid to Paroled and Discharged Inmates	9,500	9,500
Legal Services to Prisoners	768,595	768,595
Volunteer Services	170,758	170,758
Community Support Services	33,387,463	33,387,463
AGENCY TOTAL	<u>662,255,042</u>	<u>668,456,047</u>
DEPARTMENT OF CHILDREN AND FAMILIES		
Personal Services	276,541,023	290,594,636
Other Expenses	51,808,665	52,126,054
Equipment	1,000	1,000
Short Term Residential Treatment	692,358	692,358
Substance Abuse Screening	1,770,379	1,770,379
Workers' Compensation Claims	10,523,507	11,012,850

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
Local Systems of Care	2,031,671	2,090,265
Family Support Services	15,260,708	16,341,036
Emergency Needs	1,000,000	1,000,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Health Assessment and Consultation	937,541	937,541
Grants for Psychiatric Clinics for Children	13,788,591	13,788,591
Day Treatment Centers for Children	5,628,767	5,628,767
Juvenile Justice Outreach Services	12,358,095	12,358,095
Child Abuse and Neglect Intervention	6,020,272	6,020,272
Community Emergency Services	192,543	192,543
Community Based Prevention Services	4,763,620	4,813,620
Family Violence Outreach and Counseling	1,819,203	1,819,203
Support for Recovering Families	7,112,494	7,112,494
No Nexus Special Education	8,037,889	8,037,889
Family Preservation Services	5,228,540	5,228,540
Substance Abuse Treatment	4,358,271	4,358,271
Child Welfare Support Services	3,973,001	4,153,401
Board and Care for Children - Adoption	70,359,349	74,551,495
Board and Care for Children - Foster	112,916,348	117,988,114
Board and Care for Children - Residential	210,038,545	217,479,658
Individualized Family Supports	20,866,906	21,554,406
Community KidCare	23,553,065	25,015,565
Covenant to Care	161,666	161,666
Neighborhood Center	107,777	107,777
AGENCY TOTAL	<u>871,851,794</u>	<u>906,936,486</u>
 COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND		
Personal Services	1,269,261	1,327,385
Other Expenses	75,000	75,000
Equipment	1,000	1,000
Children's Trust Fund	11,931,210	11,931,210
AGENCY TOTAL	<u>13,276,471</u>	<u>13,334,595</u>
 TOTAL	1,547,383,307	1,588,727,128
CORRECTIONS		
 <u>JUDICIAL</u>		
 JUDICIAL DEPARTMENT		
Personal Services	299,927,751	314,216,909
Other Expenses	67,096,613	70,676,151
Equipment	2,483,011	2,587,423
Alternative Incarceration Program	45,880,152	45,662,094
Juvenile Alternative Incarceration	29,830,011	29,727,109
Juvenile Justice Centers	3,169,380	3,138,058
Youthful Offender Services	1,405,089	1,391,038
Victim Security Account	25,000	24,750
AGENCY TOTAL	<u>449,817,007</u>	<u>467,423,532</u>
 PUBLIC DEFENDER SERVICES COMMISSION		
Personal Services	32,729,035	33,644,329
Other Expenses	1,294,623	1,402,683
Equipment	100	100
Special Public Defenders - Contractual	3,044,467	3,044,467
Special Public Defenders - Non-Contractual	5,850,292	5,850,292

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
Expert Witnesses	1,615,646	1,615,646
Training and Education	98,314	126,114
Contract Attorneys for Civil Matters - Juvenile and Family	9,685,750	9,676,288
AGENCY TOTAL	<u>54,318,227</u>	<u>55,359,919</u>
 TOTAL JUDICIAL	 504,135,234	 522,783,451
 <u>NON-FUNCTIONAL</u>		
 MISCELLANEOUS APPROPRIATION TO THE GOVERNOR		
Governor's Contingency Account	15,000	15,000
AGENCY TOTAL	<u>15,000</u>	<u>15,000</u>
 DEBT SERVICE - STATE TREASURER		
Debt Service	1,313,087,052	1,441,390,258
UConn 2000 - Debt Service	99,411,999	114,018,431
CHEFA Day Care Security	6,500,000	8,500,000
AGENCY TOTAL	<u>1,418,999,051</u>	<u>1,563,908,689</u>
 RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	53,134,280	92,803,621
AGENCY TOTAL	<u>53,134,280</u>	<u>92,803,621</u>
 WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	22,510,514	23,206,154
AGENCY TOTAL	<u>22,510,514</u>	<u>23,206,154</u>
 MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
JUDICIAL REVIEW COUNCIL		
Personal Services	140,101	142,160
Other Expenses	29,933	29,933
Equipment	100	100
AGENCY TOTAL	<u>170,134</u>	<u>172,193</u>
 STATE COMPTROLLER - MISCELLANEOUS OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Maintenance of County Base Fire Radio Network	25,176	25,176
Maintenance of State-Wide Fire Radio Network	16,756	16,756
Equal Grants to Non-Profit General Hospitals	31	31
Police Association of Connecticut	190,000	190,000
Connecticut State Firefighter's Association	194,711	194,711
Interstate Environmental Commission	96,880	102,700
PAYMENTS TO LOCAL GOVERNMENTS		
Reimbursement to Towns for Loss of Taxes on State Property	73,019,215	73,019,215
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	115,431,737	115,431,737
AGENCY TOTAL	<u>188,974,506</u>	<u>188,980,326</u>
 STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	4,462,358	4,667,627
State Employees Retirement Contributions	481,808,264	504,424,039
Higher Ed Alternative Retirement System	29,749,000	31,516,000
Pensions and Retirements - Other Statutory	1,781,000	1,884,000

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
Judges and Compensation Commissioners Retirement	13,433,610	14,172,454
Insurance - Group Life	6,667,062	6,787,064
Employers Social Security Tax	218,188,640	230,788,340
State Employees Health Services Cost	452,084,884	515,609,884
Retired Employees Health Service Cost	449,930,000	503,035,000
Tuition Reimbursement - Training and Travel	2,312,500	2,002,500
AGENCY TOTAL	<u>1,660,417,318</u>	<u>1,814,886,908</u>
 TOTAL	 1,849,561,958	 2,004,039,427
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
 TOTAL	 3,344,220,803	 3,683,972,891
NON-FUNCTIONAL		
 TOTAL - GENERAL FUND	 16,293,221,087	 17,109,375,255
 Legislative Unallocated Lapses	 -2,200,000	 -2,200,000
Estimated Unallocated Lapses	-87,780,000	-87,780,000
General Personal Services Reduction	-14,000,000	-14,000,000
General Other Expenses Reductions	-11,000,000	-11,000,000
 NET - General Fund	 16,178,241,087	 16,994,395,255
 SPECIAL TRANSPORTATION FUND		
 <u>GENERAL GOVERNMENT</u>		
STATE INSURANCE AND RISK MANAGEMENT BOARD		
Other Expenses	2,375,200	2,517,540
AGENCY TOTAL	<u>2,375,200</u>	<u>2,517,540</u>
 TOTAL	 2,375,200	 2,517,540
GENERAL GOVERNMENT		
 <u>REGULATION AND PROTECTION</u>		
DEPARTMENT OF MOTOR VEHICLES		
Personal Services	44,222,063	45,204,822
Other Expenses	16,274,184	16,270,993
Equipment	909,091	966,136
Insurance Enforcement	659,785	659,785
Commercial Vehicle Information Systems and Networks Project	283,000	283,000
Personal Property Tax Relief	500,000	
AGENCY TOTAL	<u>62,848,123</u>	<u>63,384,736</u>
 TOTAL	 62,848,123	 63,384,736
REGULATION AND PROTECTION		

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
<u>TRANSPORTATION</u>		
DEPARTMENT OF TRANSPORTATION		
Personal Services	148,549,494	151,867,442
Other Expenses	47,900,156	47,963,056
Equipment	2,748,345	2,238,870
Highway & Bridge Renewal-Equipment	8,000,000	8,000,000
Minor Capital Projects	350,000	350,000
Highway Planning and Research	3,086,641	3,192,843
Rail Operations	101,955,527	113,178,770
Bus Operations	107,949,821	112,623,878
Highway and Bridge Renewal	12,537,504	12,576,141
ADA Para-transit Program	20,542,934	22,223,606
Non-ADA Dial-A-Ride Program	576,361	576,361
Southeast Tourism Transit System	3,000,000	3,000,000
Non Bondable Bus Capital Projects	150,000	250,000
Southeast CT Intermodal Transportation Center	750,000	
PAYMENTS TO LOCAL GOVERNMENTS		
Town Aid Road Grants	<u>22,000,000</u>	<u>22,000,000</u>
AGENCY TOTAL	480,096,783	500,040,967
TOTAL TRANSPORTATION	480,096,783	500,040,967
<u>NON-FUNCTIONAL</u>		
DEBT SERVICE - STATE TREASURER		
Debt Service	<u>436,194,065</u>	<u>449,526,814</u>
AGENCY TOTAL	436,194,065	449,526,814
RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	<u>2,114,695</u>	<u>7,799,645</u>
AGENCY TOTAL	2,114,695	7,799,645
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	<u>5,408,151</u>	<u>5,345,089</u>
AGENCY TOTAL	5,408,151	5,345,089
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	230,000	242,000
State Employees Retirement Contributions	67,058,000	71,426,000
Insurance - Group Life	277,794	282,794
Employers Social Security Tax	17,846,000	20,015,600
State Employees Health Services Cost	<u>36,537,600</u>	<u>39,784,600</u>
AGENCY TOTAL	121,949,394	131,750,994
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	121,949,394	131,750,994
TOTAL NON-FUNCTIONAL	565,666,305	594,422,542

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
TOTAL - SPECIAL TRANSPORTATION FUND	1,110,986,411	1,160,365,785
Estimated Unallocated Lapses	-11,000,000	-11,000,000
NET - Special Transportation Fund	1,099,986,411	1,149,365,785
 MASHANTUCKET PEQUOT AND MOHEGAN FUND		
<u>NON-FUNCTIONAL</u>		
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
STATE COMPTROLLER - MISCELLANEOUS PAYMENTS TO LOCAL GOVERNMENTS		
Grants to Towns	86,250,000	86,250,000
AGENCY TOTAL	<u>86,250,000</u>	<u>86,250,000</u>
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	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
 SOLDIERS, SAILORS AND MARINES FUND		
<u>HUMAN SERVICES</u>		
SOLDIERS, SAILORS AND MARINES FUND		
Personal Services	741,673	770,774
Other Expenses	65,157	65,157
Equipment	6,000	10,500
Award Payments to Veterans	1,979,800	1,979,800
Fringe Benefits	445,340	470,322
AGENCY TOTAL	<u>3,237,970</u>	<u>3,296,553</u>
TOTAL HUMAN SERVICES	3,237,970	3,296,553
TOTAL - SOLDIERS, SAILORS AND MARINES FUND	3,237,970	3,296,553
 REGIONAL MARKET OPERATION FUND		
<u>CONSERVATION AND DEVELOPMENT</u>		
DEPARTMENT OF AGRICULTURE		
Personal Services	377,824	395,248
Other Expenses	232,714	232,714
Equipment	79,900	100

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
Fringe Benefits	247,176	263,011
AGENCY TOTAL	<u>937,614</u>	<u>891,073</u>
TOTAL CONSERVATION AND DEVELOPMENT	937,614	891,073
 <u>NON-FUNCTIONAL</u>		
DEBT SERVICE - STATE TREASURER		
Debt Service	100,446	122,067
AGENCY TOTAL	<u>100,446</u>	<u>122,067</u>
TOTAL NON-FUNCTIONAL	100,446	122,067
TOTAL - REGIONAL MARKET OPERATION FUND	1,038,060	1,013,140
 BANKING FUND		
<u>REGULATION AND PROTECTION</u>		
DEPARTMENT OF BANKING		
Personal Services	10,388,853	10,805,361
Other Expenses	2,797,743	1,841,792
Equipment	330,100	100
Fringe Benefits	5,918,251	6,079,741
Indirect Overhead	234,139	234,139
AGENCY TOTAL	<u>19,669,086</u>	<u>18,961,133</u>
TOTAL REGULATION AND PROTECTION	19,669,086	18,961,133
TOTAL - BANKING FUND	19,669,086	18,961,133
 INSURANCE FUND		
<u>REGULATION AND PROTECTION</u>		
INSURANCE DEPARTMENT		
Personal Services	12,658,588	13,206,743
Other Expenses	2,301,610	2,138,612
Equipment	144,500	134,500
Fringe Benefits	7,162,835	7,398,610
Indirect Overhead	150,000	175,000
AGENCY TOTAL	<u>22,417,533</u>	<u>23,053,465</u>
 OFFICE OF THE HEALTHCARE ADVOCATE		
Personal Services	346,965	366,722
Other Expenses	141,971	141,971
Equipment	1,333	1,333
Fringe Benefits	201,240	216,366
Indirect Overhead	23,000	25,000
AGENCY TOTAL	<u>714,509</u>	<u>751,392</u>

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
TOTAL	23,132,042	23,804,857
REGULATION AND PROTECTION		
TOTAL - INSURANCE FUND	23,132,042	23,804,857
ENERGY POLICY AND REGULATORY FUND		
<u>REGULATION AND PROTECTION</u>		
OFFICE OF CONSUMER COUNSEL		
Personal Services	2,029,756	2,113,848
Other Expenses	591,093	589,261
Equipment	30,424	27,719
Fringe Benefits	1,138,958	1,174,387
Indirect Overhead	244,243	244,243
AGENCY TOTAL	<u>4,034,474</u>	<u>4,149,458</u>
DEPARTMENT OF PUBLIC UTILITY CONTROL		
Personal Services	5,832,826	6,146,631
Other Expenses	858,820	876,088
Equipment	52,243	50,184
Fringe Benefits	3,308,682	3,468,707
Indirect Overhead	81,165	81,165
AGENCY TOTAL	<u>10,133,736</u>	<u>10,622,775</u>
DEPARTMENT OF ENERGY		
Personal Services	6,073,675	6,571,126
Other Expenses	769,505	754,068
Equipment	44,033	42,298
Fringe Benefits	3,006,746	3,106,646
Indirect Overhead	68,410	68,410
Nuclear Energy Advisory Board	1,000	1,000
AGENCY TOTAL	<u>9,963,369</u>	<u>10,543,548</u>
TOTAL	24,131,579	25,315,781
REGULATION AND PROTECTION		
TOTAL - ENERGY POLICY AND REGULATORY FUND	24,131,579	25,315,781
WORKERS' COMPENSATION FUND		
<u>REGULATION AND PROTECTION</u>		
LABOR DEPARTMENT		
Occupational Health Clinics	673,450	674,587
AGENCY TOTAL	<u>673,450</u>	<u>674,587</u>
WORKERS' COMPENSATION COMMISSION		
Personal Services	9,506,184	9,791,980
Other Expenses	3,653,058	3,311,885
Equipment	109,043	307,020
Criminal Justice Fraud Unit	487,786	498,030
Rehabilitative Services	2,395,534	2,445,840

PROPOSED APPROPRIATIONS ACT

	2007-2008	2008-2009
	\$	\$
Fringe Benefits	5,512,275	5,589,685
Indirect Overhead	965,850	986,133
AGENCY TOTAL	<u>22,629,730</u>	<u>22,930,573</u>
 TOTAL REGULATION AND PROTECTION	 23,303,180	 23,605,160
 TOTAL - WORKERS' COMPENSATION FUND	 23,303,180	 23,605,160
 CRIMINAL INJURIES COMPENSATION FUND		
 <u>JUDICIAL</u>		
 JUDICIAL DEPARTMENT		
Criminal Injuries Compensation Fund	2,925,000	2,025,000
AGENCY TOTAL	<u>2,925,000</u>	<u>2,025,000</u>
 TOTAL JUDICIAL	 2,925,000	 2,025,000
 TOTAL - CRIMINAL INJURIES COMPENSATION FUND	 2,925,000	 2,025,000