

THREE YEAR BUDGET REPORT

2003-2004, 2004-2005, 2005-2006



CONNECTICUT

JOHN G. ROWLAND, GOVERNOR

FEBRUARY 6, 2002

THREE YEAR BUDGET REPORT**Introduction**

The Three Year Budget Report has been prepared in accordance with Section 4-71 of the Connecticut General Statutes. It contains the estimated revenues and projected expenditures for the three fiscal years next ensuing the 2001-2003 biennium.

Financial Summary of Funds

<u>Expenditures</u>	Revised	Current Services		
	<u>2002-03</u>	<u>2003-04</u> ⁽²⁾	<u>2004-05</u> ⁽²⁾	<u>2005-06</u> ⁽²⁾
General Fund	\$ 12,387.8	\$ 13,049.1	\$ 13,672.6	\$ 14,182.1
Special Transportation Fund	878.2	909.7	926.5	946.7
Mashantucket Pequot/Mohegan Fund	135.0	135.0	135.0	135.0
Soldiers', Sailors' and Marines' Fund	3.6	3.7	3.8	3.9
Regional Market Operating Fund	0.9	1.0	1.0	1.0
Banking Fund	15.9	16.3	16.8	17.2
Insurance Fund	21.3	21.9	22.4	22.9
Consumer Counsel and Public Utility Fund	21.0	21.5	22.1	22.6
Workers' Compensation Fund	24.3	24.9	25.5	26.1
Criminal Injuries Compensation Fund	1.5	1.5	1.6	1.6
Total All Appropriated Funds	13,489.6	14,184.7	14,827.3	15,359.2
Allowable Under the Cap	13,584.0	14,335.6	14,978.6	15,490.9
Difference - Over (Under) the Cap	(94.4)	(150.9)	(151.3)	(131.7)
Revenue Projected at Proposed Rates	13,496.0	13,811.9	14,317.0	14,935.8
Revenues Less Recommended Expenditures	\$ 6.4	\$ (372.8) ⁽¹⁾	\$ (510.3) ⁽¹⁾	\$ (423.4) ⁽¹⁾

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

(2) The report does not include an adjustment for conversion to GAAP beginning in FY 2003-04.

Assumptions

Assumptions Used to Develop Expenditure Estimates

The three out years have been developed based on the assumption that the 2001 – 2003 Governor's Recommended Budget, with all attending legislation, is adopted by the Legislature

GENERAL ASSUMPTIONS

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

2003-2004	2.6%
2004-2005	2.6%
2005-2006	2.4%

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

2003-2004	5.6%
2004-2005	5.3%
2004-2006	5.0%

Expenditures increased by these inflation rates include: Personal Services, Other Expenses, Other Current Expenses, and Grants. Partial year costs are annualized. Equipment is projected based on the out year impact of lease purchases and an estimate of equipment needs.

NOTABLE EXCEPTIONS

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

LEGISLATIVE MANAGEMENT

- *Interim Committee Staffing and Interim Salary/Caucus Offices* - Reflects the requirements of long (odd year) and short (even year) legislative sessions.
- *Industrial Renewal Plan* - Appropriation is expected to remain constant throughout.

OFFICE OF POLICY AND MANAGEMENT

- *Tax Relief for Elderly Renters* - Projections are based on increased participation in the program - 3%
- *Disability Exemption* - The 3% projected increases reflect expected mill rate increases.
- *Distressed Municipalities* - Increase is based on an expanding certification program where there will be more business participation.
- *Property Tax Relief for Veterans* - Projections are based on increased participation in the program - 3%
- *P.I.L.O.T. - New Manufacturing Machinery & Equipment* - Program is expected to meet its maximum expenditure level in FY 04.

DEPARTMENT OF ADMINISTRATIVE SERVICES

- *Disabilities Outreach Program* - Program to be funded through FY 2002-03.

DEPARTMENT OF PUBLIC WORKS

- *Management Services* - With the projected sales of Fairfield Hills property, Management Services costs will be lower.

DEPARTMENT OF MOTOR VEHICLES

- *New Programs in FY 2003-04* - Reflects the start up of "Social Security Numbers on Registrations" and "Vision Screening" Programs to begin in FY 2004.

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

- *Personal Services* - FY 2003-04 reflects annualization of savings from the elimination of two positions.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

- *Beardsley Zoo* - Reflects level funding.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

- *Subsidized Assistant Living Demonstration* - Increase in FY 2003-04 is primarily due to annualization of the program.

DEPARTMENT OF PUBLIC HEALTH

- *Children With Special Health Care Needs* - Annualization of \$25,000 is included in the FY 2003-04 funding level.

DEPARTMENT OF MENTAL RETARDATION

- *Personal Services* - Anticipates decrease of 20 authorized positions and \$680,000 at Southbury Training School due to declining census.
- *Equipment* - Reflects base equipment needs.
- *Day and Community Residential Services* - Adds \$3.4 million in each year for day (\$900,000) and community residential services (\$2.5 million) for ageouts.
- *Employment Opportunities and Day Services* - Adds \$2.5 million each year for day services to high school graduates.
- *Cooperative Placements, Day and Community Resid. Services* - Adds \$1,043,102 in FY 2003-04 to reflect leap year.

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

- *Personal Services* - Adjustments include inflationary amounts on the \$75,040,000 that appears in the DMHAS/Disproportionate Share account in the Department of Social Services.
- *Other Expenses* - Adjustments include inflationary amounts on the \$2,600,000 that appears in the DMHAS/Disproportionate Share account in the Department of Social Services.

DEPARTMENT OF TRANSPORTATION

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

DEPARTMENT OF SOCIAL SERVICES

- State Food Stamp Supplement, HUSKY Program, Medicaid, Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Assistance to Families - TANF, ConnPACE, Connecticut Home Care Program, Child Care Services - TANF/CCDBG, State Administered General Assistance - reflects rate and volume changes based on current trends.
- Medicaid, Old Age Assistance, Aid to the Blind, Aid to the Disabled - reflects leap year payments in FY 2003-04.

DEPARTMENT OF EDUCATION

- *Education Cost Sharing Grant* - Increases to the Education Cost Sharing grant are based on changes in enrollment and the phase-out of the 6% cap on growth by FY 2004-05 per the Governor's revised plan.

STATE LIBRARY

- *Digital Library* - Annualization expense of \$1.4 million is added in FY 2003-04 to sustain annual \$2 million budget.

DEPARTMENT OF HIGHER EDUCATION

- *New England Board of Higher Education* - This account is funded on the basis of fees set by the NEBHE and these fees are scheduled to decline over the next 5 years.
- *Awards to Children of Deceased/Disabled Veterans* - No increase is anticipated.

TEACHERS' RETIREMENT BOARD

- *Retirement Contributions* - Retirement Contributions account reflects actuarial estimates.
- *Retirees Health Service Cost* - Account reflects medical inflation and a growth factor of 5%.
- *Municipal Retiree Health Insurance Costs* - Account anticipates membership growth of 7% each year.

COMMUNITY - TECHNICAL COLLEGES

- *Merge the Central Offices of the C-TC's and CSU* - Annualize reduction in FY 2003-04 and inflate adjusted base.

DEPARTMENT OF CORRECTION

- *FY 2003-04* - Annualization of \$5.8 million for MacDougall CI expansion scheduled to open March, 2003; \$9 million to phase-in an additional 135 staff and associated expenses for up to 19,457 inmates by 6/30/04; an estimated \$10.3 million to annualize a multi-site Community Justice Center(s) statewide.
- *FY 2004-05* - \$9.4 million to annualize staff costs from FY 2003-04 and funding to phase-in an additional 135 staff and associated expenses for up to 20,012 inmates by 6/30/05.
- *FY 2005-06* - \$8.6 million to annualize staff costs from FY 2004-05 and funding to phase-in an additional 135 staff and associated expenses for up to 20,568 inmates by 6/30/06.

DEPARTMENT OF CHILDREN AND FAMILIES

- *Other Expenses* - In FY 2003-04, estimated appropriation is reduced due to one-time LINK enhancement projects funded in FY 2002-03
- *Board and Care for Children - Adoption* - Funds of \$107,202 are added for FY 2003-04 to pay per diem costs in the Leap Year.
- *Board and Care for Children - Foster* - Funds of \$265,670 are added for FY 2003-04 to pay per diem costs in the Leap Year.
- *Board and Care for Children - Residential* - Funds of \$344,944 are added for FY 2003-04 to pay per diem costs in the Leap Year

COUNTY SHERIFFS

- *High Sheriffs* - Their terms will expire in May 2003. The agency will no longer exist after FY 2002-03.

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JUDICIAL DEPARTMENT

- *FY 2003-04* - \$10 million in Personal Services to annualize 63 staff provided in FY 2002-03 for the Hartford Juvenile Detention facility expansion and 25 Juvenile Probation Officers picked up from federal funds; full year for judges' and magistrates' salary increases effective 7/1/03 and partial year for increases effective 4/1/04. Also, \$2.3 million for associated expenses for staff and facility expansion.
- *FY 2004-05* - \$10.48 million in Personal Services for 49 staff for the Bridgeport Juvenile Detention facility scheduled to open 7/1/04; annualization of judges' and magistrates' salary increases effective 4/1/04 and partial year for increases effective 4/1/05. Also, \$3.4 million in Other Expenses for facility related costs.
- *FY 2005-06* - \$2 million in Personal Services to annualize judges' and magistrates' salary increases effective 4/1/05.

DEBT SERVICE - STATE TREASURER

- Debt Service reflects actual and projected issuance schedules

EQUAL GRANTS TO THIRTY-FOUR NONPROFIT GENERAL HOSPITALS

- Reflects level funding.

MASHANTUCKET PEQUOT AND MOHEGAN FUND GRANT

- Reflects level funding.

STATE EMPLOYEES RETIREMENT CONTRIBUTIONS

- *Other Expenses* - Requirements reflect actuarial estimates.

JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT

- *Other Expenses* - Requirements reflect actuarial estimates.

STATE EMPLOYEES HEALTH SERVICE COST

- *Other Expenses* - Increases are based on projected medical inflation rates.

RETIRED STATE EMPLOYEES HEALTH SERVICE COST

- *Other Expenses* - Increases are based on projected medical inflation rates.

Budget Report
SUMMARY OF 2002-2003 RECOMMENDED AND 2003-2006 CURRENT SERVICES
By Character and Fund

	Recommended	Current Services		
	2002-2003	2003-2004	2004-2005	2005-2006
GENERAL FUND				
<u>LEGISLATIVE</u>				
LEGISLATIVE MANAGEMENT				
Personal Services	34,661,211	35,562,402	36,487,024	37,362,713
Other Expenses	14,805,374	15,190,314	15,585,262	15,959,308
CAPITAL OUTLAY				
Equipment	876,000	876,000	876,000	876,000
OTHER CURRENT EXPENSES				
Interim Committee Staffing	510,000	630,000	555,000	675,000
Interim Salary/Caucus Offices	435,000	555,000	480,000	600,000
Industrial Renewal Plan	180,000	180,000	180,000	180,000
TOTAL OTHER CURRENT EXPENSES	1,125,000	1,365,000	1,215,000	1,455,000
PMTS TO OTHER THAN LOCAL GOVTS				
Interstate Conference Fund	265,350	272,249	279,327	286,031
TOTAL FIXED CHARGES	265,350	272,249	279,327	286,031
AGENCY TOTAL	51,732,935	53,265,965	54,442,613	55,939,052
AUDITORS OF PUBLIC ACCOUNTS				
Personal Services	8,727,197	8,954,104	9,186,911	9,407,397
Other Expenses	610,409	626,280	642,563	657,985
CAPITAL OUTLAY				
Equipment	134,504	134,504	134,504	134,504
AGENCY TOTAL	9,472,110	9,714,888	9,963,978	10,199,886
COMMISSION ON THE STATUS OF WOMEN				
Personal Services	497,198	510,125	523,388	535,949
Other Expenses	124,860	128,106	131,437	134,591
CAPITAL OUTLAY				
Equipment	2,625	2,625	2,625	2,625
AGENCY TOTAL	624,683	640,856	657,450	673,165
COMMISSION ON CHILDREN				
Personal Services	484,875	497,482	510,417	522,667
Other Expenses	99,775	102,369	105,031	107,552
CAPITAL OUTLAY				
Equipment	2,625	2,625	2,625	2,625
OTHER CURRENT EXPENSES				
Social Health Index	40,000	40,000	40,000	40,000
AGENCY TOTAL	627,275	642,476	658,073	672,844
LATINO AND PUERTO RICAN AFFAIRS COMMISSION				
Personal Services	316,251	324,474	332,910	340,900
Other Expenses	85,690	87,918	90,204	92,369
CAPITAL OUTLAY				
Equipment	5,250	5,250	5,250	5,250
AGENCY TOTAL	407,191	417,642	428,364	438,519
AFRICAN-AMERICAN AFFAIRS COMMISSION				
Personal Services	260,417	267,188	274,135	280,714
Other Expenses	92,800	95,213	97,689	100,034
CAPITAL OUTLAY				
Equipment	2,500	2,500	2,500	2,500
AGENCY TOTAL	355,717	364,901	374,324	383,248
TOTAL LEGISLATIVE	63,219,911	65,046,728	66,524,802	68,306,714

Budget Report
SUMMARY OF 2002-2003 RECOMMENDED AND 2003-2006 CURRENT SERVICES
By Character and Fund

	Recommended	Current Services		
	2002-2003	2003-2004	2004-2005	2005-2006
<u>GENERAL GOVERNMENT</u>				
GOVERNOR'S OFFICE				
Personal Services	2,300,360	2,360,169	2,421,533	2,479,650
Other Expenses	289,479	297,005	304,727	312,040
CAPITAL OUTLAY				
Equipment	100	100	100	100
PMTS TO OTHER THAN LOCAL GOVTS				
New England Governors' Conference	140,862	144,524	148,282	151,841
National Governors' Association	102,422	105,085	107,817	110,405
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	243,284	249,609	256,099	262,246
TOTAL FIXED CHARGES	243,284	249,609	256,099	262,246
AGENCY TOTAL	<u>2,833,223</u>	<u>2,906,883</u>	<u>2,982,459</u>	<u>3,054,036</u>
SECRETARY OF THE STATE				
Personal Services	2,882,377	2,957,319	3,034,209	3,107,030
Other Expenses	1	1	1	1
CAPITAL OUTLAY				
Equipment	1,000	50,000	50,000	50,000
AGENCY TOTAL	<u>2,883,378</u>	<u>3,007,320</u>	<u>3,084,210</u>	<u>3,157,031</u>
LIEUTENANT GOVERNOR'S OFFICE				
Personal Services	307,222	315,210	323,405	331,167
Other Expenses	51,688	53,032	54,411	55,717
CAPITAL OUTLAY				
Equipment	100	100	100	100
AGENCY TOTAL	<u>359,010</u>	<u>368,342</u>	<u>377,916</u>	<u>386,984</u>
ELECTIONS ENFORCEMENT COMMISSION				
Personal Services	777,158	797,364	818,095	837,729
Other Expenses	80,477	82,569	84,716	86,749
CAPITAL OUTLAY				
Equipment	1,000	20,000	20,000	20,000
AGENCY TOTAL	<u>858,635</u>	<u>899,933</u>	<u>922,811</u>	<u>944,478</u>
ETHICS COMMISSION				
Personal Services	756,638	776,311	796,495	815,611
Other Expenses	106,387	109,153	111,991	114,679
CAPITAL OUTLAY				
Equipment	100	10,000	10,000	10,000
OTHER CURRENT EXPENSES				
Lobbyist Electronic Filing Program	42,000	43,092	44,212	45,273
AGENCY TOTAL	<u>905,125</u>	<u>938,556</u>	<u>962,698</u>	<u>985,563</u>
FREEDOM OF INFORMATION COMMISSION				
Personal Services	1,216,043	1,247,660	1,280,099	1,310,821
Other Expenses	124,909	128,157	131,489	134,645
CAPITAL OUTLAY				
Equipment	1,000	25,000	25,000	25,000
AGENCY TOTAL	<u>1,341,952</u>	<u>1,400,817</u>	<u>1,436,588</u>	<u>1,470,466</u>
JUDICIAL SELECTION COMMISSION				
Personal Services	89,683	92,015	94,407	96,673
Other Expenses	20,727	21,266	21,819	22,343
CAPITAL OUTLAY				
Equipment	100	100	100	100
AGENCY TOTAL	<u>110,510</u>	<u>113,381</u>	<u>116,326</u>	<u>119,116</u>
STATE PROPERTIES REVIEW BOARD				
Personal Services	363,933	373,395	383,103	392,297
Other Expenses	184,346	189,139	194,057	198,714

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	Recommended	Current Services		
	2002-2003	2003-2004	2004-2005	2005-2006
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
AGENCY TOTAL	549,279	563,534	578,160	592,011
STATE TREASURER				
Personal Services	3,512,260	3,603,579	3,697,272	3,786,007
Other Expenses	416,404	427,231	438,339	448,859
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
AGENCY TOTAL	3,929,664	4,031,810	4,136,611	4,235,866
STATE COMPTROLLER				
Personal Services	16,461,027	16,889,014	17,328,128	17,744,003
Other Expenses	3,255,488	3,340,131	3,426,974	3,509,221
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
PMTS TO OTHER THAN LOCAL GOVTS				
Governmental Accounting Standards Board	19,570	20,079	20,601	21,095
TOTAL FIXED CHARGES	19,570	20,079	20,601	21,095
AGENCY TOTAL	19,737,085	20,250,224	20,776,703	21,275,319
DEPARTMENT OF REVENUE SERVICES				
Personal Services	52,711,229	54,081,721	55,487,846	56,819,554
Other Expenses	10,278,819	10,546,068	10,820,266	10,820,266
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Collection and Litigation Contingency Fund	455,000	455,000	455,000	455,000
AGENCY TOTAL	63,446,048	65,083,789	66,764,112	68,095,820
DIVISION OF SPECIAL REVENUE				
Personal Services	7,627,285	7,825,594	8,029,059	8,221,756
Other Expenses	1,878,209	1,927,042	1,977,145	2,024,597
CAPITAL OUTLAY				
Equipment	1,000	50,000	50,000	50,000
AGENCY TOTAL	9,506,494	9,802,636	10,056,204	10,296,353
STATE INSURANCE AND RISK MANAGEMENT BOARD				
Personal Services	218,583	224,266	230,097	235,619
Other Expenses	11,140,682	11,430,340	11,727,529	12,008,990
CAPITAL OUTLAY				
Equipment	1,000	5,000	5,000	5,000
OTHER CURRENT EXPENSES				
Surety Bonds for State Officials and Employees	153,450	157,440	161,533	165,410
AGENCY TOTAL	11,513,715	11,817,046	12,124,159	12,415,019
GAMING POLICY BOARD				
Other Expenses	3,400	3,488	3,579	3,665
AGENCY TOTAL	3,400	3,488	3,579	3,665
OFFICE OF POLICY AND MANAGEMENT				
Personal Services	14,716,345	15,098,970	15,491,543	15,863,340
Other Expenses	1,986,086	2,037,724	2,090,705	2,140,882
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
State Disaster Contingency Fund	250,000	250,000	250,000	250,000
Statewide Training and Preparedness	500,000	500,000	500,000	500,000
Automated Budget System and Data Base Link	105,304	108,042	110,851	113,511
Drugs Don't Work	403,750	403,750	403,750	403,750

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	Recommended	Current Services		
	2002-2003	2003-2004	2004-2005	2005-2006
Leadership, Education, Athletics in Partnership (LEAP)	2,076,700	2,076,700	2,076,700	2,076,700
Children and Youth Program Development	552,500	552,500	552,500	552,500
Cash Management Improvement Act	100	100	100	100
Justice Assistance Grants	2,288,501	2,348,002	2,409,050	2,466,867
Neighborhood Youth Centers	1,346,107	1,381,106	1,417,015	1,451,023
High Efficiency Licensing Program	250,000	250,000	250,000	250,000
Boys and Girls Club	315,000	315,000	315,000	315,000
TOTAL OTHER CURRENT EXPENSES	8,087,962	8,185,200	8,284,966	8,379,451
PMTS TO OTHER THAN LOCAL GOVTS				
Tax Relief for Elderly Renters	12,800,000	13,184,000	13,579,520	13,986,906
Drug Enforcement Program	1,414,348	1,451,121	1,488,850	1,524,582
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	14,214,348	14,635,121	15,068,370	15,511,488
PMTS TO LOCAL GOVERNMENTS				
Reimbursement Property Tax - Disability Exemption	450,000	463,500	477,405	491,727
Distressed Municipalities	9,168,000	11,168,000	13,168,000	15,168,000
Property Tax Relief Elderly Circuit Breaker	22,000,000	22,572,000	23,158,872	23,714,685
Property Tax Relief Elderly Freeze Program	2,700,000	2,600,000	2,500,000	2,400,000
Property Tax Relief for Veterans	8,900,000	9,167,000	9,442,010	9,725,270
Drug Enforcement Program	7,229,002	7,229,002	7,229,002	7,229,002
P.I.L.O.T.-New Manufacturing Machinery and Equipment	74,200,000	75,000,000	75,000,000	75,000,000
Interlocal Agreements	48,500	25,000	0	0
Capital City Economic Development	750,000	750,000	750,000	750,000
TOTAL PMTS TO LOCAL GOVERNMENTS	125,445,502	128,974,502	131,725,289	134,478,684
TOTAL FIXED CHARGES	139,659,850	143,609,623	146,793,659	149,990,172
AGENCY TOTAL	164,451,243	168,932,517	172,661,873	176,374,845
DEPARTMENT OF VETERANS' AFFAIRS				
Personal Services	22,753,633	23,345,227	23,952,203	24,527,056
Other Expenses	6,145,586	6,305,371	6,469,311	6,624,574
CAPITAL OUTLAY				
Equipment	1,000	200,000	200,000	200,000
AGENCY TOTAL	28,900,219	29,850,598	30,621,514	31,351,630
OFFICE OF WORKFORCE COMPETITIVENESS				
Personal Services	509,169	522,407	535,990	548,854
Other Expenses	500,000	513,000	526,338	538,970
CAPITAL OUTLAY				
Equipment	1,800	15,000	15,000	15,000
OTHER CURRENT EXPENSES				
CETC Workforce	3,967,952	4,071,119	4,176,968	4,277,215
Job Funnels Projects	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL OTHER CURRENT EXPENSES	4,967,952	5,071,119	5,176,968	5,277,215
AGENCY TOTAL	5,978,921	6,121,526	6,254,296	6,380,039
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Personal Services	19,135,217	19,632,733	20,143,184	20,626,620
Other Expenses	2,655,802	2,724,853	2,795,699	2,862,796
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Loss Control Risk Management	437,250	448,619	460,283	471,330
Employees' Review Board	55,400	56,840	58,318	59,718
Disabilities Outreach Program	50,000	0	0	0
Quality of Work-Life	350,000	359,100	368,437	377,279
Refunds of Collections	52,000	53,352	54,739	56,053
W. C. Administrator	5,280,500	5,417,793	5,558,656	5,692,064
Hospital Billing System	140,000	143,640	147,375	150,912
TOTAL OTHER CURRENT EXPENSES	6,365,150	6,479,344	6,647,808	6,807,356
AGENCY TOTAL	28,157,169	28,837,930	29,587,691	30,297,772

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By Character and Fund

	Recommended	Current Services		
	2002-2003	2003-2004	2004-2005	2005-2006
DEPARTMENT OF INFORMATION TECHNOLOGY				
Personal Services	1,601,939	1,643,589	1,686,322	1,726,794
Other Expenses	4,202,944	4,312,221	4,424,339	4,530,523
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Automated Personnel System	1,921,794	1,971,761	2,023,027	2,071,580
AGENCY TOTAL	7,727,677	7,928,571	8,134,688	8,329,897
DEPARTMENT OF PUBLIC WORKS				
Personal Services	6,366,648	6,532,181	6,702,018	6,862,866
Other Expenses	16,318,202	16,742,475	17,177,779	17,590,046
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Management Services	5,561,608	4,036,608	4,181,210	4,318,159
Rents and Moving	7,772,311	7,772,311	7,772,311	7,772,311
Capitol Day Care Center	109,250	109,250	109,250	109,250
Facilities Design Expenses	5,572,849	5,717,743	5,866,404	6,007,198
TOTAL OTHER CURRENT EXPENSES	19,016,018	17,635,912	17,929,175	18,206,918
AGENCY TOTAL	41,701,868	40,911,568	41,809,972	42,660,830
ATTORNEY GENERAL				
Personal Services	26,718,397	27,413,075	28,125,815	28,800,835
Other Expenses	1,278,012	1,311,240	1,345,332	1,377,620
CAPITAL OUTLAY				
Equipment	1,000	100,000	100,000	100,000
AGENCY TOTAL	27,997,409	28,824,315	29,571,147	30,278,455
OFFICE OF THE CLAIMS COMMISSIONER				
Personal Services	249,678	256,170	262,830	269,138
Other Expenses	51,258	52,591	53,958	55,253
CAPITAL OUTLAY				
Equipment	100	5,000	5,000	5,000
OTHER CURRENT EXPENSES				
Adjudicated Claims	105,000	107,730	110,531	113,184
AGENCY TOTAL	406,036	421,491	432,319	442,575
DIVISION OF CRIMINAL JUSTICE				
Personal Services	36,986,001	37,947,637	38,934,276	39,868,699
Other Expenses	2,734,707	2,805,809	2,878,760	2,947,850
CAPITAL OUTLAY				
Equipment	387,500	387,500	387,500	387,500
OTHER CURRENT EXPENSES				
Forensic Sex Evidence Exams	338,330	347,127	356,152	364,700
Witness Protection	550,000	564,300	578,972	592,867
Training and Education	85,155	87,369	89,641	91,792
Expert Witnesses	200,000	205,200	210,535	215,588
Medicaid Fraud Control	629,816	646,191	662,992	678,904
TOTAL OTHER CURRENT EXPENSES	1,803,301	1,850,187	1,898,292	1,943,851
AGENCY TOTAL	41,911,509	42,991,133	44,098,828	45,147,900
CRIMINAL JUSTICE COMMISSION				
Other Expenses	1,195	1,226	1,258	1,288
AGENCY TOTAL	1,195	1,226	1,258	1,288
TOTAL GENERAL GOVERNMENT	465,210,764	476,008,634	487,496,122	498,296,958

REGULATION AND PROTECTION

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	Recommended	Current Services		
	2002-2003	2003-2004	2004-2005	2005-2006
DEPARTMENT OF PUBLIC SAFETY				
Personal Services	112,657,998	115,587,106	118,592,371	121,438,588
Other Expenses	22,588,468	23,175,768	23,778,338	24,349,018
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Stress Reduction	53,354	54,741	56,164	57,512
Fleet Purchase	8,177,748	8,390,369	8,608,519	8,815,123
Gun Law Enforcement Task Force	500,000	513,000	526,338	538,970
Workers' Compensation Claims	2,744,265	2,815,616	2,888,822	2,958,154
TOTAL OTHER CURRENT EXPENSES	11,475,367	11,773,726	12,079,843	12,369,759
PMTS TO OTHER THAN LOCAL GOVTS				
Civil Air Patrol	38,692	39,698	40,730	41,708
TOTAL FIXED CHARGES	38,692	39,698	40,730	41,708
AGENCY TOTAL	<u>146,761,525</u>	<u>150,577,298</u>	<u>154,492,282</u>	<u>158,200,073</u>
POLICE OFFICER STANDARDS AND TRAINING COUNCIL				
Personal Services	1,749,394	1,794,878	1,841,545	1,885,742
Other Expenses	915,039	938,830	963,240	986,358
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
AGENCY TOTAL	<u>2,665,433</u>	<u>2,734,708</u>	<u>2,805,785</u>	<u>2,873,100</u>
BOARD OF FIREARMS PERMIT EXAMINERS				
Personal Services	65,496	67,199	68,946	70,601
Other Expenses	38,121	39,112	40,129	41,092
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
AGENCY TOTAL	<u>104,617</u>	<u>107,311</u>	<u>110,075</u>	<u>112,693</u>
MILITARY DEPARTMENT				
Personal Services	4,491,812	4,608,599	4,728,423	4,841,905
Other Expenses	2,163,716	2,219,973	2,277,692	2,332,357
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
AGENCY TOTAL	<u>6,656,528</u>	<u>6,829,572</u>	<u>7,007,115</u>	<u>7,175,262</u>
COMMISSION ON FIRE PREVENTION AND CONTROL				
Personal Services	1,595,423	1,636,904	1,679,464	1,719,771
Other Expenses	612,898	628,833	645,183	660,667
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
PMTS TO OTHER THAN LOCAL GOVTS				
Payments to Volunteer Fire Companies	240,000	246,240	252,642	258,705
TOTAL FIXED CHARGES	240,000	246,240	252,642	258,705
AGENCY TOTAL	<u>2,449,321</u>	<u>2,512,977</u>	<u>2,578,289</u>	<u>2,640,143</u>
DEPARTMENT OF CONSUMER PROTECTION				
Personal Services	10,413,018	10,683,756	10,961,534	11,224,611
Other Expenses	1,152,972	1,182,949	1,213,706	1,242,835
CAPITAL OUTLAY				
Equipment	1,000	80,000	80,000	80,000
AGENCY TOTAL	<u>11,566,990</u>	<u>11,946,705</u>	<u>12,255,240</u>	<u>12,547,446</u>
DEPARTMENT OF LABOR				
Personal Services	9,718,719	9,971,406	10,230,663	10,476,199
Other Expenses	948,336	972,993	998,291	1,022,250
CAPITAL OUTLAY				

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	Recommended	Current Services		
	2002-2003	2003-2004	2004-2005	2005-2006
Equipment	2,000	150,000	150,000	150,000
OTHER CURRENT EXPENSES				
Workforce Investment Act	23,656,282	24,271,345	24,902,400	25,500,058
Vocational and Manpower Training	1,803,082	1,849,962	1,898,061	1,943,614
Summer Youth Employment	732,646	751,695	771,239	789,749
Jobs First Employment Services	15,428,037	15,829,166	16,240,724	16,630,501
Opportunity Industrial Centers	484,932	497,540	510,476	522,727
Opportunity Certificate and AEITC	420,442	431,373	442,589	453,211
TOTAL OTHER CURRENT EXPENSES	42,525,421	43,631,081	44,765,489	45,839,860
AGENCY TOTAL	53,194,476	54,725,480	56,144,443	57,488,309
OFFICE OF VICTIM ADVOCATE				
Personal Services	249,003	255,477	262,119	268,410
Other Expenses	40,129	41,172	42,242	43,256
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
AGENCY TOTAL	290,132	297,649	305,361	312,666
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES				
Personal Services	6,458,658	6,506,141	6,678,432	6,841,605
Other Expenses	616,367	632,393	648,835	664,407
CAPITAL OUTLAY				
Equipment	1,000	50,000	50,000	50,000
OTHER CURRENT EXPENSES				
Martin Luther King, Jr. Commission	7,000	7,182	7,369	7,546
AGENCY TOTAL	7,083,025	7,195,716	7,384,636	7,563,558
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES				
Personal Services	2,410,155	2,472,819	2,537,112	2,598,003
Other Expenses	434,547	445,845	457,437	468,415
CAPITAL OUTLAY				
Equipment	1,000	36,000	36,000	36,000
AGENCY TOTAL	2,845,702	2,954,664	3,030,549	3,102,418
OFFICE OF THE CHILD ADVOCATE				
Personal Services	555,090	569,522	584,330	598,354
Other Expenses	71,844	73,712	75,580	77,349
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Child Fatality Review Panel	67,500	69,255	71,056	72,761
AGENCY TOTAL	695,434	713,489	731,966	749,464
TOTAL	234,313,183	240,595,569	246,845,741	252,765,132
REGULATION AND PROTECTION				

CONSERVATION AND DEVELOPMENT

DEPARTMENT OF AGRICULTURE				
Personal Services	4,229,527	4,339,495	4,452,322	4,559,178
Other Expenses	714,010	732,574	751,621	769,660
CAPITAL OUTLAY				
Equipment	1,000	33,000	33,000	33,000
OTHER CURRENT EXPENSES				
Oyster Program	100,000	102,600	105,268	107,794
Vibrio Bacterium Program	10,000	10,260	10,527	10,780
TOTAL OTHER CURRENT EXPENSES	110,000	112,860	115,795	118,574
PMTS TO OTHER THAN LOCAL GOVTS				
WIC Program for Fresh Produce for Seniors	89,611	91,941	94,331	96,595

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	Recommended	Current Services		
	2002-2003	2003-2004	2004-2005	2005-2006
Collection of Agricultural Statistics	1,200	1,231	1,263	1,293
Tuberculosis and Brucellosis Indemnity	1,000	1,026	1,053	1,078
Exhibits and Demonstrations	5,600	5,746	5,895	6,036
Connecticut Grown Product Promotion	15,000	15,390	15,790	16,169
WIC Coupon Program for Fresh Produce	85,371	87,591	89,868	92,025
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	197,782	202,925	208,200	213,196
TOTAL FIXED CHARGES	197,782	202,925	208,200	213,196
AGENCY TOTAL	<u>5,252,319</u>	<u>5,420,854</u>	<u>5,560,938</u>	<u>5,693,608</u>
DEPARTMENT OF ENVIRONMENTAL PROTECTION				
Personal Services	34,273,514	35,164,625	36,078,905	36,944,799
Other Expenses	3,476,424	3,566,811	3,659,548	3,747,377
CAPITAL OUTLAY				
Equipment	69,500	71,307	73,161	74,917
OTHER CURRENT EXPENSES				
Stream Gaging	160,000	164,160	168,428	172,470
Mosquito Control	337,682	346,462	355,470	364,001
State Superfund Site Maintenance	600,000	600,000	615,600	630,374
Laboratory Fees	280,076	287,358	294,829	301,905
Dam Maintenance	122,298	125,478	128,740	131,830
Long Island Sound Research Fund	1,000	1,026	1,053	1,078
Emergency Response Commission	135,366	138,886	142,497	145,917
Beardsley Park and Zoo	450,000	450,000	450,000	450,000
TOTAL OTHER CURRENT EXPENSES	2,086,422	2,113,370	2,156,617	2,197,575
PMTS TO OTHER THAN LOCAL GOVTS				
Soil Conservation Districts	1,040	1,067	1,095	1,121
Agreement USGS-Geological Investigation	47,000	48,222	49,476	50,663
Agreement USGS-Hydrological Study	124,640	127,881	131,206	134,355
New England Interstate Water Pollution Commission	8,400	8,618	8,842	9,054
Northeast Interstate Forest Fire Compact	2,040	2,093	2,147	2,199
Connecticut River Valley Flood Control Commission	40,200	41,245	42,317	43,333
Thames River Valley Flood Control Commission	50,200	51,505	52,844	54,112
Environmental Review Teams	1,000	1,026	1,053	1,078
Agreement USGS Water Quality Stream Monitoring	172,710	177,200	181,807	186,170
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	447,230	458,857	470,787	482,085
TOTAL FIXED CHARGES	447,230	458,857	470,787	482,085
AGENCY TOTAL	<u>40,353,090</u>	<u>41,374,970</u>	<u>42,439,018</u>	<u>43,446,753</u>
COUNCIL ON ENVIRONMENTAL QUALITY				
Personal Services	129,625	132,995	136,453	139,728
Other Expenses	6,470	6,638	6,811	6,974
AGENCY TOTAL	<u>136,095</u>	<u>139,633</u>	<u>143,264</u>	<u>146,702</u>
CONNECTICUT HISTORICAL COMMISSION				
Personal Services	1,081,497	1,109,616	1,138,466	1,165,789
Other Expenses	96,573	99,084	101,660	104,100
CAPITAL OUTLAY				
Equipment	1,000	1,000	6,000	6,000
AGENCY TOTAL	<u>1,179,070</u>	<u>1,209,700</u>	<u>1,246,126</u>	<u>1,275,889</u>
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT				
Personal Services	7,324,456	7,514,892	7,710,279	7,895,326
Other Expenses	3,036,872	3,115,831	3,196,843	3,273,567
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
OTHER CURRENT EXPENSES				
Elderly Rental Registry and Counselors	627,060	643,364	660,091	675,933
Cluster Initiative	1,300,000	1,300,000	1,300,000	1,300,000
TOTAL OTHER CURRENT EXPENSES	1,927,060	1,943,364	1,960,091	1,975,933
PMTS TO OTHER THAN LOCAL GOVTS				

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	Recommended	Current Services		
	2002-2003	2003-2004	2004-2005	2005-2006
Subsidized Assisted Living Demonstration	900,000	2,669,625	2,739,035	2,739,035
Congregate Facilities Operation Costs	5,179,540	5,314,208	5,452,377	5,583,234
Housing Assistance and Counseling Program	384,600	394,600	404,860	414,577
Elderly Congregate Rent Subsidy	1,336,654	1,371,407	1,407,064	1,440,834
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	7,800,794	9,749,840	10,003,336	10,177,680
TOTAL FIXED CHARGES	7,800,794	9,749,840	10,003,336	10,177,680
AGENCY TOTAL	20,090,182	22,324,927	22,871,549	23,323,506
AGRICULTURAL EXPERIMENT STATION				
Personal Services	5,530,630	5,674,426	5,821,961	5,961,688
Other Expenses	463,965	476,028	488,405	500,127
CAPITAL OUTLAY				
Equipment	1,000	95,000	95,000	95,000
OTHER CURRENT EXPENSES				
Mosquito Control	212,653	218,182	223,855	229,228
AGENCY TOTAL	6,208,248	6,463,636	6,629,221	6,786,043
TOTAL CONSERVATION AND DEVELOPMENT	73,219,004	76,933,720	78,890,116	80,672,501
<u>HEALTH AND HOSPITALS</u>				
DEPARTMENT OF PUBLIC HEALTH				
Personal Services	33,562,088	34,434,702	35,330,004	36,177,924
Other Expenses	7,156,816	7,342,893	7,533,808	7,714,619
CAPITAL OUTLAY				
Equipment	1,000	1,000,000	1,000,000	1,000,000
OTHER CURRENT EXPENSES				
Young Parents Program	185,136	189,950	194,889	199,566
Pregnancy Healthline	103,124	105,805	108,556	111,161
Needle and Syringe Exchange Program	372,295	381,975	391,906	401,312
Community Services Support for Persons with AIDS	200,662	205,879	211,232	216,302
Children's Health Initiatives	1,506,649	1,545,822	1,586,013	1,624,077
Tobacco Education	186,148	190,988	195,954	200,657
CT Immunization Registry	205,514	210,857	216,339	221,531
Newborn Hearing Screening	65,152	66,846	68,584	70,230
Childhood Lead Poisoning	247,363	253,794	260,393	266,642
AIDS Services	4,055,327	4,160,766	4,268,946	4,371,401
Breast and Cervical Cancer Detection and Treatment	1,951,710	2,002,454	2,054,518	2,103,826
Services for Children Affected by AIDS	266,295	273,219	280,323	287,051
Children with Special Health Care Needs	1,303,280	1,362,165	1,397,581	1,431,123
Medicaid Administration	3,416,701	3,505,535	3,596,679	3,682,999
TOTAL OTHER CURRENT EXPENSES	14,065,356	14,456,055	14,831,913	15,187,878
PMTS TO OTHER THAN LOCAL GOVTS				
Community Health Services	5,571,904	5,716,774	5,865,410	6,006,180
Emergency Medical Services Training	33,892	34,773	35,677	36,533
Emergency Medical Services Regional Offices	406,716	417,291	428,141	438,416
Rape Crisis	430,060	441,242	452,714	463,579
X-Ray Screening and Tuberculosis Care	621,527	637,687	654,267	669,969
Genetic Diseases Programs	655,914	672,968	690,465	707,036
Loan Repayment Program	194,500	199,557	204,745	209,659
Immunization Services	7,126,548	7,311,838	7,501,946	7,681,993
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	15,041,061	15,432,130	15,833,365	16,213,365
PMTS TO LOCAL GOVERNMENTS				
Local and District Departments of Health	4,446,010	4,446,010	4,446,010	4,446,010
Venereal Disease Control	215,239	220,835	226,577	232,015
School Based Health Clinics	5,913,399	6,067,147	6,224,893	6,374,290
TOTAL PMTS TO LOCAL GOVERNMENTS	10,574,648	10,733,992	10,897,480	11,052,315
TOTAL FIXED CHARGES	25,615,709	26,166,122	26,730,845	27,265,680
AGENCY TOTAL	80,400,969	83,399,772	85,426,570	87,346,101

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	Recommended	Current Services		
	2002-2003	2003-2004	2004-2005	2005-2006
OFFICE OF THE CHIEF MEDICAL EXAMINER				
Personal Services	3,677,188	3,772,795	3,870,888	3,963,789
Other Expenses	530,664	544,461	558,617	572,024
CAPITAL OUTLAY				
Equipment	7,500	98,000	98,000	98,000
OTHER CURRENT EXPENSES				
Medicolegal Investigations	661,000	678,186	695,819	712,519
AGENCY TOTAL	<u>4,876,352</u>	<u>5,093,442</u>	<u>5,223,324</u>	<u>5,346,332</u>
DEPARTMENT OF MENTAL RETARDATION				
Personal Services	283,324,853	290,691,299	297,569,273	304,727,256
Other Expenses	23,644,473	24,259,229	24,889,969	25,487,328
CAPITAL OUTLAY				
Equipment	1,000	731,000	731,000	731,000
OTHER CURRENT EXPENSES				
Human Resource Development	336,404	345,151	354,125	362,624
Private Provider Supplemental Rates	1,302,861	1,340,397	1,371,490	1,404,406
Family Support Grants	1,008,185	1,034,398	1,061,292	1,086,763
Pilot Program for Client Services	2,260,960	2,319,745	2,380,058	2,437,179
Cooperative Placements Program	11,099,112	11,418,888	11,683,769	11,964,179
Clinical Services	3,921,475	4,141,077	4,360,554	4,578,582
Early Intervention	20,719,859	21,258,575	21,811,298	22,334,769
Temporary Support Services	208,094	213,504	219,055	224,312
Community Temporary Support Services	68,340	70,117	71,940	73,667
Community Respite Care Programs	335,376	344,096	353,042	361,515
Workers' Compensation Claims	10,236,304	10,502,448	10,775,512	11,034,124
TOTAL OTHER CURRENT EXPENSES	51,496,970	52,988,396	54,442,135	55,862,120
PMTS TO OTHER THAN LOCAL GOVTS				
Rent Subsidy Program	2,717,615	2,788,273	2,860,768	2,929,426
Respite Care	2,113,767	2,168,725	2,225,112	2,278,515
Family Reunion Program	140,000	140,000	140,000	140,000
Employment Opportunities and Day Services	116,051,710	122,795,271	129,053,249	135,550,527
Family Placements	1,853,157	1,901,339	1,950,774	1,997,593
Emergency Placements	3,661,716	3,756,921	3,854,601	3,947,111
Community Residential Services	243,933,295	253,961,247	262,360,726	271,157,383
Services to Support the Aging Population	500,000	500,000	500,000	500,000
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	370,971,260	388,011,776	402,945,230	418,500,555
TOTAL FIXED CHARGES	370,971,260	388,011,776	402,945,230	418,500,555
AGENCY TOTAL	<u>729,438,556</u>	<u>756,681,700</u>	<u>780,577,607</u>	<u>805,308,259</u>
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES				
Personal Services	157,652,911	163,702,927	169,859,516	175,643,454
Other Expenses	25,960,772	26,703,352	27,463,482	28,181,761
CAPITAL OUTLAY				
Equipment	1,000	1,500,000	1,500,000	1,500,000
OTHER CURRENT EXPENSES				
Housing Supports and Services	5,336,154	5,474,894	5,617,241	5,752,055
Managed Service System	23,365,833	23,973,345	24,596,652	25,186,972
Behavioral Health Medications	6,378,777	6,544,625	6,714,785	6,875,940
Private Provider Supplemental Rates	763,672	783,527	803,899	823,193
Legal Services	399,711	410,103	420,766	430,864
Connecticut Mental Health Center	7,178,831	7,365,481	7,556,984	7,738,352
Capitol Region Mental Health Center	345,592	354,577	363,796	372,527
Professional Services	4,780,607	4,904,903	5,032,430	5,153,208
Regional Action Councils	575,125	590,078	605,420	619,950
General Assistance Managed Care	68,943,126	70,735,647	72,574,774	74,316,569
Workers' Compensation Claims	5,082,082	5,214,216	5,349,786	5,478,181
Nursing Home Screening	492,843	505,657	518,804	531,255
Special Populations	20,975,452	21,520,814	22,080,355	22,610,284
TBI Community Services	4,448,064	4,563,714	4,682,371	4,794,748
Transitional Youth	3,454,307	3,544,119	3,636,266	3,723,536

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	Recommended	Current Services		
	2002-2003	2003-2004	2004-2005	2005-2006
Jail Diversion	3,252,993	3,337,571	3,424,348	3,506,532
TOTAL OTHER CURRENT EXPENSES	155,773,169	159,823,271	163,978,677	167,914,166
PMTS TO OTHER THAN LOCAL GOVTS				
Grants for Substance Abuse Services	20,911,352	21,455,047	22,012,878	22,541,187
Governor's Partnership to Protect Connecticut's Workforce	423,427	434,436	445,731	456,429
Grants for Mental Health Services	75,084,830	77,050,036	79,066,337	80,975,929
Employment Opportunities	9,780,236	10,021,522	10,269,082	10,503,540
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	106,199,845	108,961,041	111,794,028	114,477,085
TOTAL FIXED CHARGES	106,199,845	108,961,041	111,794,028	114,477,085
AGENCY TOTAL	445,587,697	460,690,591	474,595,703	487,716,466
PSYCHIATRIC SECURITY REVIEW BOARD				
Personal Services	263,220	270,064	277,086	283,736
Other Expenses	50,522	51,836	53,184	54,460
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	1,000
AGENCY TOTAL	314,742	322,900	331,270	339,196
TOTAL HEALTH AND HOSPITALS	1,260,618,316	1,306,188,405	1,346,154,474	1,386,056,354

TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

 PMTS TO LOCAL GOVERNMENTS

Town Aid Road Grants	35,000,000	35,000,000	35,000,000	35,000,000
TOTAL FIXED CHARGES	35,000,000	35,000,000	35,000,000	35,000,000
AGENCY TOTAL	35,000,000	35,000,000	35,000,000	35,000,000
TOTAL TRANSPORTATION	35,000,000	35,000,000	35,000,000	35,000,000

HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES

Personal Services	122,311,510	125,491,609	128,754,391	131,844,496
Other Expenses	90,019,592	92,360,101	94,761,464	97,035,739
CAPITAL OUTLAY				
Equipment	1,000	500,000	500,000	500,000
OTHER CURRENT EXPENSES				
HUSKY Outreach and Data Collection	1,500,000	1,539,000	1,579,014	1,616,910
Genetic Tests in Paternity Actions	207,560	212,957	218,494	223,738
State Food Stamp Supplement	1,957,406	1,355,972	917,192	744,927
Day Care Projects	466,006	478,122	490,553	502,326
Commission on Aging	219,184	224,883	230,730	236,268
HUSKY Program	26,363,000	34,300,000	37,700,000	41,500,000
TOTAL OTHER CURRENT EXPENSES	30,713,156	38,110,934	41,135,983	44,824,169
PMTS TO OTHER THAN LOCAL GOVTS				
Vocational Rehabilitation	7,068,478	7,252,258	7,440,817	7,619,397
Medicaid	2,627,553,599	2,788,400,000	2,966,200,000	3,173,800,000
Lifestar Helicopter	1,500,000	1,539,000	1,579,014	1,616,910
Old Age Assistance	29,796,927	30,382,792	32,037,029	33,782,221
Aid to the Blind	619,335	658,019	699,119	742,787
Aid to the Disabled	56,851,234	58,478,301	60,673,264	63,167,389
Temporary Assistance to Families - TANF	132,117,104	130,455,064	125,910,450	122,116,956
Adjustment of Recoveries	150,000	150,000	150,000	150,000
Emergency Assistance	500	500	500	500
Food Stamp Training Expenses	130,800	134,201	137,690	140,995
Connecticut Pharmaceutical Assistance Contract to	63,723,227	68,340,000	77,110,000	86,990,000

Budget Report
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	Recommended	Current Services		
	2002-2003	2003-2004	2004-2005	2005-2006
the Elderly				
DMHAS - Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	27,286,000	28,400,000	29,500,000	30,700,000
Human Resource Development-Hispanic Programs	95,506	97,989	100,537	102,950
Services to the Elderly	5,934,894	6,089,201	6,247,520	6,397,460
Safety Net Services	3,774,193	3,872,322	3,973,002	4,068,354
Transportation for Employment Independence Program	2,793,408	2,866,037	2,940,554	3,011,127
Transitional Rental Assistance	1,002,812	1,028,885	1,055,636	1,080,971
Refunds of Collections	200,000	200,000	200,000	200,000
Services for Persons with Disabilities	5,578,552	5,723,594	5,872,407	6,013,345
Child Care Services - TANF/CCDBG	112,854,140	111,468,371	110,223,757	109,130,699
Nutrition Assistance	95,617	98,103	100,654	103,070
Housing/Homeless Services	25,521,449	26,185,007	26,865,817	27,510,597
Employment Opportunities	871,135	893,785	917,023	939,032
Human Resource Development	3,386,311	3,474,355	3,564,688	3,650,241
Child Day Care	3,493,482	3,584,313	3,677,505	3,765,765
Independent Living Centers	656,500	673,569	691,082	707,668
AIDS Drug Assistance	615,917	631,931	648,361	663,922
Disproportionate Share - Medical Emergency Assistance	85,000,000	87,210,000	89,477,460	91,624,919
DSH - Urban Hospitals in Distressed Municipalities	30,000,000	30,780,000	31,580,280	32,338,207
State Administered General Assistance	102,283,927	106,730,000	112,070,000	117,260,000
School Readiness	3,607,500	3,701,295	3,797,529	3,888,670
Connecticut Children's Medical Center	7,000,000	7,000,000	7,000,000	7,000,000
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	3,447,497,547	3,622,433,892	3,818,376,695	4,046,219,152
PMTS TO LOCAL GOVERNMENTS				
Child Day Care	3,629,725	3,724,098	3,820,925	3,912,627
Human Resource Development	69,899	71,716	73,581	75,347
Human Resource Development-Hispanic Programs	10,935	11,219	11,511	11,787
Teen Pregnancy Prevention	1,105,178	1,133,913	1,163,395	1,191,316
Services to the Elderly	49,236	50,516	51,829	53,073
Housing/Homeless Services	592,427	607,830	623,634	638,601
TOTAL PMTS TO LOCAL GOVERNMENTS	5,457,400	5,599,292	5,744,875	5,882,751
TOTAL FIXED CHARGES	3,452,954,947	3,628,033,184	3,824,121,570	4,052,101,903
AGENCY TOTAL	3,696,000,205	3,884,495,828	4,089,273,408	4,326,306,307
TOTAL HUMAN SERVICES	3,696,000,205	3,884,495,828	4,089,273,408	4,326,306,307

EDUCATION, MUSEUMS, LIBRARIES

DEPARTMENT OF EDUCATION				
Personal Services	120,649,322	123,786,204	127,004,645	130,052,757
Other Expenses	12,863,955	13,198,418	13,541,577	13,866,575
CAPITAL OUTLAY				
Equipment	60,500	500,000	500,000	500,000
OTHER CURRENT EXPENSES				
Institutes for Educators	275,040	282,191	289,528	296,477
Basic Skills Exam Teachers in Training	1,207,821	1,239,224	1,271,444	1,301,959
Teachers' Standards Implementation Program	3,527,796	3,619,519	3,713,626	3,802,753
Early Childhood Program	2,817,035	2,890,278	2,965,425	3,036,595
Development of Mastery Exams Grades 4, 6 and 8	6,879,931	7,058,809	7,242,338	7,416,154
Primary Mental Health	557,980	572,487	587,372	601,469
Adult Education Action	285,000	292,410	300,013	307,213
Vocational Technical School Textbooks	800,000	820,800	842,141	862,352
Repair of Instructional Equipment	663,750	681,008	698,714	715,483
Minor Repairs to Plant	500,000	513,000	526,338	538,970
Connecticut Pre-Engineering Program	360,000	369,360	378,963	388,058
Contracting Instructional TV Services	188,100	192,991	198,009	202,761
Jobs for Connecticut Graduates	247,500	253,935	260,537	266,790

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	Recommended	Current Services		
	2002-2003	2003-2004	2004-2005	2005-2006
Developmentally Disabled Settlement	435,000	446,310	457,914	468,904
TOTAL OTHER CURRENT EXPENSES	18,744,953	19,232,322	19,732,362	20,205,938
PMTS TO OTHER THAN LOCAL GOVTS				
American School for the Deaf	7,636,295	7,834,839	8,038,545	8,231,470
RESC Leases	1,193,337	1,224,364	1,256,197	1,286,346
Regional Education Services	2,967,646	3,044,805	3,123,970	3,198,945
Omnibus Education Grants State Supported Schools	3,529,000	3,620,754	3,714,894	3,804,051
Head Start Services	3,100,000	3,180,600	3,263,296	3,341,615
Head Start Enhancement	2,000,000	2,052,000	2,105,352	2,155,880
Family Resource Centers	6,132,500	6,291,945	6,455,536	6,610,469
Nutmeg Games	50,000	51,300	52,634	53,897
Charter Schools	16,254,000	16,676,604	17,110,196	17,520,841
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	42,862,778	43,977,211	45,120,620	46,203,514
PMTS TO LOCAL GOVERNMENTS				
Vocational Agriculture	2,535,030	2,600,941	2,668,565	2,732,611
Transportation of School Children	47,800,000	49,042,800	50,317,913	51,525,543
Adult Education	17,800,000	18,262,800	18,737,633	19,187,336
Health and Welfare Services Pupils Private Schools	4,000,000	4,104,000	4,210,704	4,311,761
Education Equalization Grants	1,469,500,000	1,545,000,000	1,581,000,000	1,587,000,000
Bilingual Education	2,359,087	2,420,423	2,483,354	2,542,954
Priority School Districts	81,622,258	83,744,437	85,921,792	87,983,915
Young Parents Program	233,172	239,234	245,454	251,345
Interdistrict Cooperation	12,960,424	13,297,395	13,643,127	13,970,562
School Breakfast Program	1,559,805	1,600,360	1,641,969	1,681,376
Excess Cost - Student Based	71,000,000	72,846,000	74,739,996	76,533,756
Non-Public School Transportation	4,710,000	4,832,460	4,958,104	5,077,098
School to Work Opportunities	225,000	230,850	236,852	242,536
Extended School Hours and Support Programs	79,751	81,825	83,952	85,967
Youth Service Bureaus	2,927,612	3,003,730	3,081,827	3,155,791
OPEN Choice Program	8,740,000	8,967,240	9,200,388	9,421,197
Lighthouse Schools	300,000	307,800	315,803	323,382
Early Reading Success	2,236,461	2,294,609	2,354,269	2,410,771
Magnet Schools	45,188,220	46,363,114	47,568,555	48,710,200
TOTAL PMTS TO LOCAL GOVERNMENTS	1,775,776,820	1,859,240,018	1,903,410,257	1,917,148,101
TOTAL FIXED CHARGES	1,818,639,598	1,903,217,229	1,948,530,877	1,963,351,615
AGENCY TOTAL	1,970,958,328	2,059,934,173	2,109,309,461	2,127,976,885
BOARD OF EDUCATION AND SERVICES FOR THE BLIND				
Personal Services	5,414,990	5,555,780	5,700,230	5,837,036
Other Expenses	1,535,218	1,575,134	1,616,087	1,654,873
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	101,000
OTHER CURRENT EXPENSES				
Educational Aid for Blind and Visually Handicapped Children	7,476,945	7,671,346	7,870,801	8,059,700
PMTS TO OTHER THAN LOCAL GOVTS				
Supplementary Relief and Services	123,350	126,557	129,847	132,963
Vocational Rehabilitation	1,004,522	1,030,640	1,057,437	1,082,815
Special Training for the Deaf Blind	354,540	363,758	373,216	382,173
Connecticut Radio Information Service	44,477	45,633	46,819	47,943
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	1,526,889	1,566,588	1,607,319	1,645,894
TOTAL FIXED CHARGES	1,526,889	1,566,588	1,607,319	1,645,894
AGENCY TOTAL	15,955,042	16,369,848	16,795,437	17,298,503
COMMISSION ON THE DEAF AND HEARING IMPAIRED				
Personal Services	767,585	787,542	808,018	827,410
Other Expenses	165,686	169,994	174,414	178,600
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	13,000
OTHER CURRENT EXPENSES				

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	Recommended	Current Services		
	2002-2003	2003-2004	2004-2005	2005-2006
Part-time Interpreters	200,000	205,200	210,535	215,588
AGENCY TOTAL	<u>1,134,271</u>	<u>1,163,736</u>	<u>1,193,967</u>	<u>1,234,598</u>
STATE LIBRARY				
Personal Services	6,432,563	6,599,810	6,771,405	6,933,919
Other Expenses	903,615	927,109	951,214	974,043
CAPITAL OUTLAY				
Equipment	1,000	151,000	151,000	151,000
OTHER CURRENT EXPENSES				
Statewide Digital Library	618,229	2,026,000	2,042,492	2,058,111
Interlibrary Loan Delivery Service	255,555	262,199	269,016	275,472
Voices of Children - Parent Academy	50,000	51,300	52,634	53,897
Legal/Legislative Library Materials	720,644	739,381	758,605	776,812
Statewide Data Base Program	721,021	739,768	759,002	777,218
TOTAL OTHER CURRENT EXPENSES	2,365,449	3,818,648	3,881,749	3,941,510
PMTS TO OTHER THAN LOCAL GOVTS				
Basic Cultural Resources Grant	2,562,979	2,629,616	2,697,986	2,762,738
Support Cooperating Library Service Units	777,674	797,894	818,639	838,286
Connecticut Educational Telecommunications Corporation	753,358	772,945	793,042	812,075
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	4,094,011	4,200,455	4,309,667	4,413,099
PMTS TO LOCAL GOVERNMENTS				
Grants to Public Libraries	447,109	458,734	470,661	481,957
Connecticard Payments	676,028	693,605	711,639	728,718
TOTAL PMTS TO LOCAL GOVERNMENTS	1,123,137	1,152,339	1,182,300	1,210,675
TOTAL FIXED CHARGES	5,217,148	5,352,794	5,491,967	5,623,774
AGENCY TOTAL	<u>14,919,775</u>	<u>16,849,361</u>	<u>17,247,335</u>	<u>17,624,246</u>
DEPARTMENT OF HIGHER EDUCATION				
Personal Services	2,346,479	2,407,487	2,470,082	2,529,364
Other Expenses	202,434	207,697	213,097	218,211
CAPITAL OUTLAY				
Equipment	1,000	1,000	1,000	36,000
OTHER CURRENT EXPENSES				
Minority Advancement Program	2,523,430	2,589,039	2,656,354	2,720,106
Alternate Route to Certification	27,033	27,736	28,457	29,140
National Service Act	476,246	488,628	501,332	513,364
International Initiatives	225,000	230,850	236,852	242,536
Minority Teacher Incentive Program	514,425	527,800	541,523	554,520
TOTAL OTHER CURRENT EXPENSES	3,766,134	3,864,053	3,964,518	4,059,666
PMTS TO OTHER THAN LOCAL GOVTS				
Capitol Scholarship Program	5,250,000	5,386,500	5,526,549	5,659,186
Awards to Children of Deceased/Disabled Veterans	4,000	4,000	4,000	4,000
Connecticut Independent College Student Grant	16,146,055	16,565,852	16,996,564	17,404,482
Connecticut Aid for Public College Students	19,759,261	20,273,002	20,800,100	21,299,302
New England Board of Higher Education	369,898	350,818	332,717	315,595
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	41,529,214	42,580,172	43,659,930	44,682,565
TOTAL FIXED CHARGES	41,529,214	42,580,172	43,659,930	44,682,565
AGENCY TOTAL	<u>47,845,261</u>	<u>49,060,409</u>	<u>50,308,627</u>	<u>51,525,806</u>
UNIVERSITY OF CONNECTICUT				
OTHER CURRENT EXPENSES				
Operating Expenses	187,287,528	192,157,004	197,153,086	201,884,760
Tuition Freeze	4,991,458	5,121,236	5,254,388	5,380,493
Regional Campus Enhancement	6,490,500	6,659,253	6,832,394	6,996,371
TOTAL OTHER CURRENT EXPENSES	<u>198,769,486</u>	<u>203,937,493</u>	<u>209,239,868</u>	<u>214,261,624</u>
AGENCY TOTAL	198,769,486	203,937,493	209,239,868	214,261,624
UNIVERSITY OF CONNECTICUT HEALTH CENTER				
OTHER CURRENT EXPENSES				
Operating Expenses	75,134,104	77,087,591	79,091,868	80,990,073
AHEC for Bridgeport	155,707	159,755	163,909	167,843

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	2002-2003	2003-2004	2004-2005	2005-2006
TOTAL OTHER CURRENT EXPENSES	75,289,811	77,247,346	79,255,777	81,157,916
AGENCY TOTAL	75,289,811	77,247,346	79,255,777	81,157,916
CHARTER OAK STATE COLLEGE				
OTHER CURRENT EXPENSES				
Operating Expenses	1,360,825	1,396,206	1,432,507	1,466,887
Distance Learning Consortium	1,024,786	1,051,430	1,078,767	1,104,657
TOTAL OTHER CURRENT EXPENSES	2,385,611	2,447,636	2,511,274	2,571,544
AGENCY TOTAL	2,385,611	2,447,636	2,511,274	2,571,544
TEACHERS' RETIREMENT BOARD				
Personal Services	1,679,755	1,723,429	1,768,238	1,810,676
Other Expenses	762,046	781,859	802,187	821,440
CAPITAL OUTLAY				
Equipment	1,000	42,000	42,000	42,000
PMTS TO OTHER THAN LOCAL GOVTS				
Retirement Contributions	214,737,033	232,298,317	243,913,233	256,108,895
Retirees Health Service Cost	6,737,896	7,470,979	8,260,288	9,106,968
Municipal Retiree Health Insurance Costs	5,299,600	5,670,572	6,067,512	6,492,238
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	226,774,529	245,439,868	258,241,033	271,708,101
TOTAL FIXED CHARGES	226,774,529	245,439,868	258,241,033	271,708,101
AGENCY TOTAL	229,217,330	247,987,156	260,853,458	274,382,217
REGIONAL COMMUNITY - TECHNICAL COLLEGES				
OTHER CURRENT EXPENSES				
Operating Expenses	123,766,035	124,390,617	127,692,200	130,819,053
Tuition Freeze	2,274,658	2,333,799	2,394,478	2,451,945
Woodland Street Operating Expenses	516,293	529,717	543,490	556,534
TOTAL OTHER CURRENT EXPENSES	126,556,986	127,254,133	130,630,168	133,827,532
AGENCY TOTAL	126,556,986	127,254,133	130,630,168	133,827,532
CONNECTICUT STATE UNIVERSITY				
OTHER CURRENT EXPENSES				
Operating Expenses	135,703,062	139,231,342	142,851,357	146,279,790
Tuition Freeze	6,904,180	7,083,689	7,267,865	7,442,294
Waterbury-based Degree Program	824,377	845,811	867,802	888,629
TOTAL OTHER CURRENT EXPENSES	143,431,619	147,160,842	150,987,024	154,610,713
AGENCY TOTAL	143,431,619	147,160,842	150,987,024	154,610,713
TOTAL	2,826,463,520	2,949,412,133	3,028,332,396	3,076,471,584
EDUCATION, MUSEUMS, LIBRARIES				

CORRECTIONS

DEPARTMENT OF CORRECTION				
Personal Services	351,861,197	369,996,549	386,459,339	402,919,333
Other Expenses	68,969,459	73,465,260	76,420,311	79,324,327
CAPITAL OUTLAY				
Equipment	220,604	5,000,000	5,000,000	5,000,000
OTHER CURRENT EXPENSES				
Out of State Beds	12,305,406	12,625,347	12,953,606	13,264,493
Community Justice Center	5,000,000	15,430,000	15,831,180	16,211,128
Workers' Compensation Claims	18,592,655	19,426,064	20,281,142	21,117,889
Inmate Medical Services	75,319,908	80,074,684	83,357,424	86,589,769
TOTAL OTHER CURRENT EXPENSES	111,217,969	127,556,095	132,423,352	137,183,279
PMTS TO OTHER THAN LOCAL GOVTS				
Aid to Paroled and Discharged Inmates	47,500	48,735	50,002	51,202
Legal Services to Prisoners	780,300	800,588	821,403	841,117
Volunteer Services	192,620	197,628	202,766	207,632
Community Residential Services	17,569,702	18,009,884	18,461,511	18,889,236
Community Non-Residential Services	1,412,666	1,449,395	1,487,079	1,522,769

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	2002-2003	2003-2004	2004-2005	2005-2006
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	20,002,788	20,506,230	21,022,761	21,511,956
TOTAL FIXED CHARGES	20,002,788	20,506,230	21,022,761	21,511,956
AGENCY TOTAL	<u>552,272,017</u>	<u>596,524,134</u>	<u>621,325,763</u>	<u>645,938,895</u>
BOARD OF PARDONS				
Other Expenses	34,141	35,029	35,940	36,803
CAPITAL OUTLAY				
Equipment	100	100	100	100
AGENCY TOTAL	<u>34,241</u>	<u>35,129</u>	<u>36,040</u>	<u>36,903</u>
BOARD OF PAROLE				
Personal Services	5,331,298	5,469,912	5,612,130	5,746,821
Other Expenses	1,353,279	1,388,464	1,424,564	1,458,754
CAPITAL OUTLAY				
Equipment	24,909	25,000	25,000	25,000
PMTS TO OTHER THAN LOCAL GOVTS				
Community Residential Services	1,956,762	2,007,638	2,059,837	2,109,273
Community Non-Residential Services	2,032,525	2,085,371	2,139,591	2,190,941
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	3,989,287	4,093,009	4,199,428	4,300,214
TOTAL FIXED CHARGES	3,989,287	4,093,009	4,199,428	4,300,214
AGENCY TOTAL	<u>10,698,773</u>	<u>10,976,385</u>	<u>11,261,122</u>	<u>11,530,789</u>
DEPARTMENT OF CHILDREN AND FAMILIES				
Personal Services	213,054,699	218,594,121	224,277,568	229,660,230
Other Expenses	36,378,535	33,733,387	34,703,821	35,622,896
CAPITAL OUTLAY				
Equipment	1,000	500,000	513,000	525,000
OTHER CURRENT EXPENSES				
Short Term Residential Treatment	656,745	673,820	691,339	707,931
Private Provider Supplemental Rates	933,468	957,738	982,639	1,006,222
Substance Abuse Screening	1,722,274	1,767,053	1,812,996	1,856,508
Workers' Compensation Claims	4,017,753	4,122,215	4,229,393	4,330,898
Local Systems of Care	1,194,577	1,225,636	1,257,503	1,287,683
TOTAL OTHER CURRENT EXPENSES	8,524,817	8,746,462	8,973,870	9,189,242
PMTS TO OTHER THAN LOCAL GOVTS				
Health Assessment and Consultation	267,145	274,091	281,217	287,966
Grants for Psychiatric Clinics for Children	13,816,599	14,175,831	14,544,403	14,893,469
Day Treatment Centers for Children	5,757,250	5,906,939	6,060,519	6,205,971
Juvenile Justice Outreach Services	2,639,489	2,708,116	2,778,527	2,845,212
Child Abuse and Neglect Intervention	5,386,234	5,526,276	5,669,959	5,806,038
Community Emergency Services	178,617	183,261	188,026	192,539
Community Based Prevention Programs	2,781,887	2,854,216	2,928,426	2,998,708
Family Violence Outreach and Counseling	504,527	517,645	531,104	543,850
Support for Recovering Families	1,776,680	1,822,874	1,870,269	1,915,155
No Nexus Special Education	5,950,597	6,105,313	6,264,051	6,414,388
Family Preservation Services	6,572,663	6,743,552	6,918,884	7,084,937
Substance Abuse Treatment	3,258,598	3,343,322	3,430,248	3,512,574
Child Welfare Support Services	354,492	363,709	373,165	382,121
Board and Care for Children - Adoption	40,884,494	42,054,693	43,038,126	44,071,041
Board and Care for Children - Foster	79,005,668	81,325,485	83,167,370	85,163,387
Board and Care for Children - Residential	130,095,393	133,822,807	136,948,288	140,235,047
Individualized Family Supports	7,586,463	7,783,711	7,986,087	8,177,753
Community KidCare	14,826,257	15,211,740	15,607,245	15,981,819
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	321,643,053	330,723,581	338,585,914	346,711,975
TOTAL FIXED CHARGES	321,643,053	330,723,581	338,585,914	346,711,975
AGENCY TOTAL	<u>579,602,104</u>	<u>592,297,551</u>	<u>607,054,173</u>	<u>621,709,343</u>
COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND				
OTHER CURRENT EXPENSES				
Children's Trust Fund	5,793,594	5,944,227	6,098,777	6,245,148
AGENCY TOTAL	<u>5,793,594</u>	<u>5,944,227</u>	<u>6,098,777</u>	<u>6,245,148</u>

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	Recommended	Current Services		
	2002-2003	2003-2004	2004-2005	2005-2006
COUNTY SHERIFFS				
Personal Services	7	0	0	0
AGENCY TOTAL	<u>7</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL CORRECTIONS	1,148,400,736	1,205,777,426	1,245,775,875	1,285,461,078
 <u>JUDICIAL</u>				
JUDICIAL DEPARTMENT				
Personal Services	240,620,372	250,660,111	261,142,430	269,474,281
Other Expenses	61,498,151	63,823,341	67,259,644	68,875,259
CAPITAL OUTLAY				
Equipment	2,241,808	3,000,000	3,000,000	3,000,000
OTHER CURRENT EXPENSES				
Alternative Incarceration Program	35,075,584	35,985,599	36,919,275	37,803,538
Justice Education Center, Inc.	223,968	229,791	235,766	241,424
Juvenile Alternative Incarceration	21,925,214	22,495,270	23,080,147	23,634,071
Juvenile Justice Centers	2,882,349	2,957,290	3,034,180	3,107,000
Truancy Services	365,445	374,947	384,696	393,929
TOTAL OTHER CURRENT EXPENSES	<u>60,472,560</u>	<u>62,042,897</u>	<u>63,654,064</u>	<u>65,179,962</u>
AGENCY TOTAL	<u>364,832,891</u>	<u>379,526,349</u>	<u>395,056,138</u>	<u>406,529,502</u>
STATE MARSHAL COMMISSION				
Personal Services	173,383	177,891	182,516	186,896
Other Expenses	55,000	56,430	57,897	59,287
CAPITAL OUTLAY				
Equipment	100	100	100	100
AGENCY TOTAL	<u>228,483</u>	<u>234,421</u>	<u>240,513</u>	<u>246,283</u>
PUBLIC DEFENDER SERVICES COMMISSION				
Personal Services	26,898,944	27,598,317	28,315,873	28,978,233
Other Expenses	1,372,816	1,408,509	1,445,130	1,478,934
CAPITAL OUTLAY				
Equipment	74,655	100,000	100,000	100,000
OTHER CURRENT EXPENSES				
Special Public Defenders - Contractual	2,060,000	2,113,560	2,168,513	2,219,238
Special Public Defenders - Non-Contractual	3,057,677	3,137,177	3,218,744	3,294,036
Expert Witnesses	1,096,335	1,124,840	1,154,086	1,181,082
Training and Education	85,795	88,026	90,315	92,428
TOTAL OTHER CURRENT EXPENSES	<u>6,299,807</u>	<u>6,463,603</u>	<u>6,631,658</u>	<u>6,786,784</u>
AGENCY TOTAL	<u>34,646,222</u>	<u>35,570,429</u>	<u>36,492,661</u>	<u>37,343,951</u>
TOTAL JUDICIAL	399,707,596	415,331,199	431,789,312	444,119,736
 <u>NON- FUNCTIONAL</u>				
MISCELLANEOUS APPROPRIATION TO THE GOVERNOR				
OTHER CURRENT EXPENSES				
Governor's Contingency Account	17,100	17,545	18,001	18,433
AGENCY TOTAL	<u>17,100</u>	<u>17,545</u>	<u>18,001</u>	<u>18,433</u>
DEBT SERVICE - STATE TREASURER				
PMTS TO OTHER THAN LOCAL GOVTS				
Debt Service	969,743,502	1,119,586,131	1,281,356,449	1,335,010,339
UConn 2000 Debt Service	66,934,537	76,343,211	86,308,399	94,185,036
CHEFA Day Care Security	2,500,000	2,500,000	2,500,000	2,500,000

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	Recommended	Current Services		
	2002-2003	2003-2004	2004-2005	2005-2006
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	1,039,178,039	1,198,429,342	1,370,164,848	1,431,695,375
TOTAL FIXED CHARGES	<u>1,039,178,039</u>	<u>1,198,429,342</u>	<u>1,370,164,848</u>	<u>1,431,695,375</u>
AGENCY TOTAL	1,039,178,039	1,198,429,342	1,370,164,848	1,431,695,375
RESERVE FOR SALARY ADJUSTMENTS				
OTHER CURRENT EXPENSES				
Reserve for Salary Adjustments	45,672,100	46,859,575	48,077,924	49,231,794
AGENCY TOTAL	<u>45,672,100</u>	<u>46,859,575</u>	<u>48,077,924</u>	<u>49,231,794</u>
WORKERS' COMPENSATION CLAIMS -				
DEPARTMENT OF ADMINISTRATIVE SERVICES				
OTHER CURRENT EXPENSES				
Workers' Compensation Claims	12,515,640	12,841,047	13,174,914	13,491,112
AGENCY TOTAL	<u>12,515,640</u>	<u>12,841,047</u>	<u>13,174,914</u>	<u>13,491,112</u>
MISCELLANEOUS APPROPRIATIONS				
ADMINISTERED BY THE COMPTROLLER				
JUDICIAL REVIEW COUNCIL				
Personal Services	121,895	125,064	128,316	131,396
Other Expenses	32,959	33,816	34,695	35,528
CAPITAL OUTLAY				
Equipment	1,000	1,026	1,053	1,078
AGENCY TOTAL	<u>155,854</u>	<u>159,906</u>	<u>164,064</u>	<u>168,002</u>
FIRE TRAINING SCHOOLS				
PMTS TO OTHER THAN LOCAL GOVTS				
Willimantic	81,650	83,773	85,951	88,014
Torrington	55,050	56,481	57,950	59,341
New Haven	36,850	37,808	38,791	39,722
Derby	36,850	37,808	38,791	39,722
Wolcott	48,300	49,556	50,844	52,064
Fairfield	36,850	37,808	38,791	39,722
Hartford	65,230	66,926	68,666	70,314
Middletown	28,610	29,354	30,117	30,840
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	389,390	399,514	409,901	419,739
TOTAL FIXED CHARGES	<u>389,390</u>	<u>399,514</u>	<u>409,901</u>	<u>419,739</u>
AGENCY TOTAL	389,390	399,514	409,901	419,739
MAINTENANCE OF COUNTY BASE FIRE RADIO				
NETWORK				
PMTS TO OTHER THAN LOCAL GOVTS				
Maintenance of County Base Fire Radio Network	21,850	22,418	23,001	23,553
TOTAL FIXED CHARGES	<u>21,850</u>	<u>22,418</u>	<u>23,001</u>	<u>23,553</u>
AGENCY TOTAL	21,850	22,418	23,001	23,553
MAINTENANCE OF STATEWIDE FIRE RADIO				
NETWORK				
PMTS TO OTHER THAN LOCAL GOVTS				
Maintenance of State-Wide Fire Radio Network	14,570	14,949	15,338	15,706
TOTAL FIXED CHARGES	<u>14,570</u>	<u>14,949</u>	<u>15,338</u>	<u>15,706</u>
AGENCY TOTAL	14,570	14,949	15,338	15,706
EQUAL GRANTS TO THIRTY-FOUR NONPROFIT				
GENERAL HOSPITALS				
PMTS TO OTHER THAN LOCAL GOVTS				
Equal Grants to Thirty-Four Non-profit General Hospitals	34	34	34	34
TOTAL FIXED CHARGES	<u>34</u>	<u>34</u>	<u>34</u>	<u>34</u>
AGENCY TOTAL	34	34	34	34

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	Recommended	Current Services		
	2002-2003	2003-2004	2004-2005	2005-2006
POLICE ASSOCIATION OF CONNECTICUT				
PMTS TO OTHER THAN LOCAL GOVTS				
Police Association of Connecticut	169,100	173,497	178,008	182,280
TOTAL FIXED CHARGES	<u>169,100</u>	<u>173,497</u>	<u>178,008</u>	<u>182,280</u>
AGENCY TOTAL	169,100	173,497	178,008	182,280
CONNECTICUT STATE FIREFIGHTERS ASSOCIATION				
PMTS TO OTHER THAN LOCAL GOVTS				
Connecticut State Firefighters Association	197,676	202,816	208,089	213,083
TOTAL FIXED CHARGES	<u>197,676</u>	<u>202,816</u>	<u>208,089</u>	<u>213,083</u>
AGENCY TOTAL	197,676	202,816	208,089	213,083
INTERSTATE ENVIRONMENTAL COMMISSION				
PMTS TO OTHER THAN LOCAL GOVTS				
Interstate Environmental Commission	86,250	88,493	90,794	92,973
TOTAL FIXED CHARGES	<u>86,250</u>	<u>88,493</u>	<u>90,794</u>	<u>92,973</u>
AGENCY TOTAL	86,250	88,493	90,794	92,973
REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY				
PMTS TO LOCAL GOVERNMENTS				
Reimbursement to Towns for Loss of Taxes on State Property	63,778,364	65,436,601	67,137,953	68,749,264
TOTAL FIXED CHARGES	<u>63,778,364</u>	<u>65,436,601</u>	<u>67,137,953</u>	<u>68,749,264</u>
AGENCY TOTAL	63,778,364	65,436,601	67,137,953	68,749,264
REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX-EXEMPT PROPERTY				
PMTS TO LOCAL GOVERNMENTS				
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	97,163,154	99,689,396	102,281,320	104,736,072
TOTAL FIXED CHARGES	<u>97,163,154</u>	<u>99,689,396</u>	<u>102,281,320</u>	<u>104,736,072</u>
AGENCY TOTAL	97,163,154	99,689,396	102,281,320	104,736,072
UNEMPLOYMENT COMPENSATION				
Other Expenses	<u>3,340,000</u>	<u>3,426,840</u>	<u>3,515,938</u>	<u>3,600,321</u>
AGENCY TOTAL	3,340,000	3,426,840	3,515,938	3,600,321
STATE EMPLOYEES RETIREMENT CONTRIBUTIONS				
Other Expenses	<u>285,694,490</u>	<u>294,011,000</u>	<u>303,134,000</u>	<u>312,994,000</u>
AGENCY TOTAL	285,694,490	294,011,000	303,134,000	312,994,000
HIGHER EDUCATION ALTERNATIVE RETIREMENT				
Other Expenses	<u>16,634,046</u>	<u>17,066,531</u>	<u>17,510,261</u>	<u>17,930,507</u>
AGENCY TOTAL	16,634,046	17,066,531	17,510,261	17,930,507
PENSIONS AND RETIREMENTS - OTHER STATUTORY				
Other Expenses	<u>1,765,000</u>	<u>1,810,890</u>	<u>1,857,973</u>	<u>1,902,564</u>
AGENCY TOTAL	1,765,000	1,810,890	1,857,973	1,902,564
JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT				
Other Expenses	<u>10,125,658</u>	<u>10,683,000</u>	<u>11,270,000</u>	<u>11,890,000</u>
AGENCY TOTAL	10,125,658	10,683,000	11,270,000	11,890,000
INSURANCE - GROUP LIFE				
Other Expenses	<u>4,179,615</u>	<u>4,288,285</u>	<u>4,399,780</u>	<u>4,505,375</u>

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	Recommended	Current Services		
	2002-2003	2003-2004	2004-2005	2005-2006
AGENCY TOTAL	4,179,615	4,288,285	4,399,780	4,505,375
TUITION REIMBURSEMENT - TRAINING AND TRAVEL				
OTHER CURRENT EXPENSES				
Tuition Reimbursement – Training and Travel	1,899,500	1,948,887	1,999,558	2,047,547
AGENCY TOTAL	1,899,500	1,948,887	1,999,558	2,047,547
EMPLOYERS SOCIAL SECURITY TAX				
Other Expenses	183,841,428	188,621,305	193,525,459	198,170,070
AGENCY TOTAL	183,841,428	188,621,305	193,525,459	198,170,070
STATE EMPLOYEES HEALTH SERVICE COST				
Other Expenses	291,402,512	307,721,053	324,030,269	340,231,782
AGENCY TOTAL	291,402,512	307,721,053	324,030,269	340,231,782
RETIRED STATE EMPLOYEES HEALTH SERVICE COST				
Other Expenses	232,272,000	245,279,232	258,279,031	271,192,983
AGENCY TOTAL	232,272,000	245,279,232	258,279,031	271,192,983
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	1,193,130,491	1,241,044,647	1,290,030,771	1,339,065,855
TOTAL NON- FUNCTIONAL	2,290,513,370	2,499,192,156	2,721,466,458	2,833,502,569
TOTAL - GENERAL FUND	12,492,666,605	13,153,981,798	13,777,548,704	14,286,958,933
Legislative Unallocated Lapses	-2,400,000	-2,400,000	-2,400,000	-2,400,000
Estimated Unallocated Lapses	-78,000,000	-78,000,000	-78,000,000	-78,000,000
General Personal Services Reduction	-13,500,000	-13,500,000	-13,500,000	-13,500,000
General Other Expenses Reductions	-11,000,000	-11,000,000	-11,000,000	-11,000,000
NET - GENERAL FUND	12,387,766,605	13,049,081,798	13,672,648,704	14,182,058,933
SPECIAL TRANSPORTATION FUND				
<u>GENERAL GOVERNMENT</u>				
STATE INSURANCE AND RISK MANAGEMENT BOARD				
Other Expenses	2,457,000	2,520,882	2,586,425	2,648,499
AGENCY TOTAL	2,457,000	2,520,882	2,586,425	2,648,499
TOTAL GENERAL GOVERNMENT	2,457,000	2,520,882	2,586,425	2,648,499
<u>REGULATION AND PROTECTION</u>				
DEPARTMENT OF MOTOR VEHICLES				
Personal Services	39,524,863	40,552,509	41,606,874	41,505,439
Other Expenses	13,981,550	14,345,070	14,718,042	15,071,275
CAPITAL OUTLAY				
Equipment	641,064	657,732	674,833	691,029
OTHER CURRENT EXPENSES				
Insurance Enforcement	574,403	589,337	604,660	619,172

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	Recommended	Current Services		
	2002-2003	2003-2004	2004-2005	2005-2006
Social Security Numbers on Registration	0	633,775	650,253	665,859
Vision Screening	0	1,102,225	1,130,883	1,158,024
TOTAL OTHER CURRENT EXPENSES	<u>574,403</u>	<u>2,325,337</u>	<u>2,385,796</u>	<u>2,443,055</u>
AGENCY TOTAL	54,721,880	57,880,648	59,385,545	59,710,798
TOTAL REGULATION AND PROTECTION	54,721,880	57,880,648	59,385,545	59,710,798
 <u>TRANSPORTATION</u>				
DEPARTMENT OF TRANSPORTATION				
Personal Services	131,450,727	134,868,446	138,375,026	141,696,027
Other Expenses	33,839,518	34,719,345	35,622,048	36,476,977
CAPITAL OUTLAY				
Equipment	1,500,000	1,539,000	1,579,014	1,616,910
Minor Capital Projects	350,000	359,100	368,437	377,279
Highway & Bridge Renewal-Equipment	4,000,000	4,104,000	4,210,704	4,311,761
TOTAL CAPITAL OUTLAY	<u>5,850,000</u>	<u>6,002,100</u>	<u>6,158,155</u>	<u>6,305,950</u>
OTHER CURRENT EXPENSES				
Highway Planning and Research	2,768,418	2,840,397	2,914,247	2,984,189
Handicapped Access Program	8,259,400	8,474,144	8,694,472	8,903,139
Hospital Transit for Dialysis	113,000	115,938	118,952	121,807
Rail Operations	69,659,185	71,470,324	73,328,552	75,088,437
Bus Operations	72,128,068	74,003,398	75,927,486	77,749,746
Dial-A-Ride	2,500,000	2,565,000	2,631,690	2,694,851
Highway and Bridge Renewal	12,000,000	12,312,000	12,632,112	12,935,283
TOTAL OTHER CURRENT EXPENSES	<u>167,428,071</u>	<u>171,781,201</u>	<u>176,247,511</u>	<u>180,477,452</u>
AGENCY TOTAL	338,568,316	347,371,092	356,402,740	364,956,406
TOTAL TRANSPORTATION	338,568,316	347,371,092	356,402,740	364,956,406
 <u>NON- FUNCTIONAL</u>				
DEBT SERVICE - STATE TREASURER				
PMTS TO OTHER THAN LOCAL GOVTS				
Debt Service	414,608,531	431,153,474	434,220,673	442,388,731
TOTAL FIXED CHARGES	<u>414,608,531</u>	<u>431,153,474</u>	<u>434,220,673</u>	<u>442,388,731</u>
AGENCY TOTAL	414,608,531	431,153,474	434,220,673	442,388,731
 RESERVE FOR SALARY ADJUSTMENTS				
OTHER CURRENT EXPENSES				
Reserve for Salary Adjustments	3,264,400	3,349,274	3,436,355	3,518,828
AGENCY TOTAL	<u>3,264,400</u>	<u>3,349,274</u>	<u>3,436,355</u>	<u>3,518,828</u>
 WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES				
OTHER CURRENT EXPENSES				
Workers' Compensation Claims	3,374,737	3,462,480	3,552,504	3,637,764
AGENCY TOTAL	<u>3,374,737</u>	<u>3,462,480</u>	<u>3,552,504</u>	<u>3,637,764</u>
 MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER				
UNEMPLOYMENT COMPENSATION				
Other Expenses	275,000	282,150	289,486	296,434
AGENCY TOTAL	<u>275,000</u>	<u>282,150</u>	<u>289,486</u>	<u>296,434</u>

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	<u>Recommended</u>	<u>Current Services</u>		
	2002-2003	2003-2004	2004-2005	2005-2006
STATE EMPLOYEES RETIREMENT CONTRIBUTIONS				
Other Expenses	40,214,000	41,385,000	42,669,000	44,057,000
AGENCY TOTAL	<u>40,214,000</u>	<u>41,385,000</u>	<u>42,669,000</u>	<u>44,057,000</u>
INSURANCE - GROUP LIFE				
Other Expenses	240,000	246,240	252,642	258,705
AGENCY TOTAL	<u>240,000</u>	<u>246,240</u>	<u>252,642</u>	<u>258,705</u>
EMPLOYERS SOCIAL SECURITY TAX				
Other Expenses	13,432,000	13,781,232	14,139,544	14,478,893
AGENCY TOTAL	<u>13,432,000</u>	<u>13,781,232</u>	<u>14,139,544</u>	<u>14,478,893</u>
STATE EMPLOYEES HEALTH SERVICE COST				
Other Expenses	22,075,300	23,311,517	24,547,027	25,774,378
AGENCY TOTAL	<u>22,075,300</u>	<u>23,311,517</u>	<u>24,547,027</u>	<u>25,774,378</u>
TOTAL	76,236,300	79,006,139	81,897,699	84,865,410
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER				
TOTAL	497,483,968	516,971,367	523,107,231	534,410,733
NON- FUNCTIONAL				
TOTAL - SPECIAL TRANSPORTATION FUND	893,231,164	924,743,989	941,481,941	961,726,436
Estimated Unallocated Lapses	-15,000,000	-15,000,000	-15,000,000	-15,000,000
NET - SPECIAL TRANSPORTATION FUND	878,231,164	909,743,989	926,481,941	946,726,436
MASHANTUCKET PEQUOT AND MOHEGAN FUND				
<u>NON- FUNCTIONAL</u>				
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER				
GRANTS TO TOWNS				
PMTS TO LOCAL GOVERNMENTS				
Grants to Towns	135,000,000	135,000,000	135,000,000	135,000,000
TOTAL FIXED CHARGES	135,000,000	135,000,000	135,000,000	135,000,000
AGENCY TOTAL	<u>135,000,000</u>	<u>135,000,000</u>	<u>135,000,000</u>	<u>135,000,000</u>
TOTAL	135,000,000	135,000,000	135,000,000	135,000,000
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER				
TOTAL	135,000,000	135,000,000	135,000,000	135,000,000
NON- FUNCTIONAL				
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	135,000,000	135,000,000	135,000,000	135,000,000

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SUMMARY OF 2002-2003 RECOMMENDED AND 2003-2006 CURRENT SERVICES
By Character and Fund

	<u>Recommended</u>	<u>Current Services</u>		
	2002-2003	2003-2004	2004-2005	2005-2006
SOLDIERS', SAILORS' AND MARINES' FUND				
<u>GENERAL GOVERNMENT</u>				
DEPARTMENT OF VETERANS' AFFAIRS PMTS TO OTHER THAN LOCAL GOVTS				
Burial Expenses	4,500	4,617	4,737	4,851
Headstones	243,000	249,318	255,800	261,939
TOTAL PMTS TO OTHER THAN LOCAL GOVTS	247,500	253,935	260,537	266,790
TOTAL FIXED CHARGES	247,500	253,935	260,537	266,790
AGENCY TOTAL	<u>247,500</u>	<u>253,935</u>	<u>260,537</u>	<u>266,790</u>
TOTAL GENERAL GOVERNMENT	247,500	253,935	260,537	266,790
<u>REGULATION AND PROTECTION</u>				
MILITARY DEPARTMENT OTHER CURRENT EXPENSES				
Honor Guards	225,000	230,850	236,852	242,536
AGENCY TOTAL	<u>225,000</u>	<u>230,850</u>	<u>236,852</u>	<u>242,536</u>
TOTAL REGULATION AND PROTECTION	225,000	230,850	236,852	242,536
<u>HUMAN SERVICES</u>				
SOLDIERS', SAILORS' AND MARINES' FUND				
Personal Services	788,188	808,681	829,707	849,620
Other Expenses	436,526	447,876	459,521	470,549
CAPITAL OUTLAY				
Equipment	7,500	10,000	10,000	10,000
OTHER CURRENT EXPENSES				
Award Payments to Veterans	1,930,000	1,980,180	2,031,665	2,080,425
AGENCY TOTAL	<u>3,162,214</u>	<u>3,246,737</u>	<u>3,330,893</u>	<u>3,410,594</u>
TOTAL HUMAN SERVICES	3,162,214	3,246,737	3,330,893	3,410,594
TOTAL - SOLDIERS', SAILORS' AND MARINES' FUND	3,634,714	3,731,522	3,828,282	3,919,920
REGIONAL MARKET OPERATION FUND				
<u>CONSERVATION AND DEVELOPMENT</u>				
DEPARTMENT OF AGRICULTURE				
Personal Services	416,617	427,449	438,563	449,089
Other Expenses	340,000	348,840	357,910	366,500
CAPITAL OUTLAY				
Equipment	30,000	30,000	30,000	30,000
AGENCY TOTAL	<u>786,617</u>	<u>806,289</u>	<u>826,473</u>	<u>845,589</u>
TOTAL CONSERVATION AND DEVELOPMENT	786,617	806,289	826,473	845,589

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SUMMARY OF 2002-2003 RECOMMENDED AND 2003-2006 CURRENT SERVICES
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	Recommended	Current Services		
	2002-2003	2003-2004	2004-2005	2005-2006
<u>NON- FUNCTIONAL</u>				
DEBT SERVICE - STATE TREASURER				
PMTS TO OTHER THAN LOCAL GOVTS				
Debt Service	143,967	150,857	129,403	143,648
TOTAL FIXED CHARGES	<u>143,967</u>	<u>150,857</u>	<u>129,403</u>	<u>143,648</u>
AGENCY TOTAL	143,967	150,857	129,403	143,648
TOTAL	143,967	150,857	129,403	143,648
NON- FUNCTIONAL				
TOTAL - REGIONAL MARKET OPERATION FUND	930,584	957,146	955,876	989,237
<u>BANKING FUND</u>				
<u>REGULATION AND PROTECTION</u>				
DEPARTMENT OF BANKING				
Personal Services	8,931,527	9,163,747	9,402,004	9,627,652
Other Expenses	2,757,947	2,829,654	2,903,225	2,972,902
CAPITAL OUTLAY				
Equipment	134,100	134,100	134,100	134,100
OTHER CURRENT EXPENSES				
Fringe Benefits	3,731,057	3,828,064	3,927,594	4,021,856
Indirect Overhead	379,313	389,175	399,294	408,877
TOTAL OTHER CURRENT EXPENSES	<u>4,110,370</u>	<u>4,217,239</u>	<u>4,326,888</u>	<u>4,430,733</u>
AGENCY TOTAL	15,933,944	16,344,740	16,766,217	17,165,387
TOTAL	15,933,944	16,344,740	16,766,217	17,165,387
REGULATION AND PROTECTION				
TOTAL - BANKING FUND	15,933,944	16,344,740	16,766,217	17,165,387
<u>INSURANCE FUND</u>				
<u>REGULATION AND PROTECTION</u>				
DEPARTMENT OF INSURANCE				
Personal Services	11,939,383	12,249,807	12,568,302	12,869,941
Other Expenses	2,957,011	3,033,893	3,112,774	3,187,481
CAPITAL OUTLAY				
Equipment	197,000	197,000	197,000	197,000
OTHER CURRENT EXPENSES				
Fringe Benefits	4,992,097	5,121,892	5,255,061	5,381,182
Indirect Overhead	506,360	519,525	533,033	545,826
TOTAL OTHER CURRENT EXPENSES	<u>5,498,457</u>	<u>5,641,417</u>	<u>5,788,094</u>	<u>5,927,008</u>
AGENCY TOTAL	20,591,851	21,122,117	21,666,170	22,181,430
OFFICE OF THE MANAGED CARE OMBUDSMAN				
Personal Services	300,369	308,179	316,192	323,781
Other Expenses	283,051	290,410	297,961	305,112
OTHER CURRENT EXPENSES				
Fringe Benefits	<u>125,851</u>	<u>129,123</u>	<u>132,480</u>	<u>135,660</u>
AGENCY TOTAL	709,271	727,712	746,633	764,553
TOTAL	21,301,122	21,849,829	22,412,803	22,945,983
REGULATION AND PROTECTION				
TOTAL - INSURANCE FUND	21,301,122	21,849,829	22,412,803	22,945,983

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	<u>Recommended</u>	<u>Current Services</u>		
	2002-2003	2003-2004	2004-2005	2005-2006
CONSUMER COUNSEL/PUBLIC UTILITY FUND				
<u>REGULATION AND PROTECTION</u>				
OFFICE OF CONSUMER COUNSEL				
Personal Services	1,334,532	1,369,230	1,404,830	1,438,546
Other Expenses	489,924	502,662	515,731	528,109
CAPITAL OUTLAY				
Equipment	16,000	16,000	16,000	16,000
OTHER CURRENT EXPENSES				
Fringe Benefits	560,146	574,710	589,652	603,804
Indirect Overhead	199,899	205,096	210,428	215,478
TOTAL OTHER CURRENT EXPENSES	<u>760,045</u>	<u>779,806</u>	<u>800,080</u>	<u>819,282</u>
AGENCY TOTAL	2,600,501	2,667,698	2,736,641	2,801,937
DEPARTMENT OF PUBLIC UTILITY CONTROL				
Personal Services	11,095,843	11,384,335	11,680,328	11,960,656
Other Expenses	2,274,761	2,333,905	2,394,587	2,452,057
CAPITAL OUTLAY				
Equipment	184,034	184,034	184,034	184,034
OTHER CURRENT EXPENSES				
Fringe Benefits	4,674,355	4,795,888	4,920,581	5,038,675
Indirect Overhead	160,469	164,641	168,922	172,976
Nuclear Energy Advisory Council	12,000	12,312	12,632	12,935
TOTAL OTHER CURRENT EXPENSES	<u>4,846,824</u>	<u>4,972,841</u>	<u>5,102,135</u>	<u>5,224,586</u>
AGENCY TOTAL	18,401,462	18,875,115	19,361,084	19,821,333
TOTAL REGULATION AND PROTECTION	21,001,963	21,542,813	22,097,725	22,623,270
TOTAL - CONSUMER COUNSEL/PUBLIC UTILITY FUND	21,001,963	21,542,813	22,097,725	22,623,270
WORKERS' COMPENSATION FUND				
<u>REGULATION AND PROTECTION</u>				
DEPARTMENT OF LABOR				
OTHER CURRENT EXPENSES				
Occupational Health Clinics	706,810	725,187	744,042	761,899
AGENCY TOTAL	<u>706,810</u>	<u>725,187</u>	<u>744,042</u>	<u>761,899</u>
WORKERS' COMPENSATION COMMISSION				
Personal Services	9,767,856	10,021,820	10,282,387	10,529,164
Other Expenses	3,454,183	3,543,992	3,636,136	3,723,403
CAPITAL OUTLAY				
Equipment	365,500	365,500	365,500	365,500
OTHER CURRENT EXPENSES				
Criminal Justice Fraud Unit	450,097	461,800	473,807	485,178
Rehabilitative Services	4,319,991	4,432,311	4,547,551	4,656,692
Fringe Benefits	3,601,393	3,695,029	3,791,100	3,882,086
Indirect Overhead	1,613,524	1,655,476	1,698,518	1,739,282
TOTAL OTHER CURRENT EXPENSES	<u>9,985,005</u>	<u>10,244,616</u>	<u>10,510,976</u>	<u>10,763,238</u>
AGENCY TOTAL	23,572,544	24,175,928	24,794,999	25,381,305
TOTAL REGULATION AND PROTECTION	24,279,354	24,901,115	25,539,041	26,143,204
TOTAL - WORKERS' COMPENSATION FUND	24,279,354	24,901,115	25,539,041	26,143,204

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	<u>Recommended</u>	<u>Current Services</u>		
	2002-2003	2003-2004	2004-2005	2005-2006
CRIMINAL INJURIES COMPENSATION FUND				
<u>JUDICIAL</u>				
JUDICIAL DEPARTMENT				
OTHER CURRENT EXPENSES				
Criminal Injuries Compensation Fund	1,500,000	1,539,000	1,579,014	1,616,910
AGENCY TOTAL	<u>1,500,000</u>	<u>1,539,000</u>	<u>1,579,014</u>	<u>1,616,910</u>
TOTAL JUDICIAL	1,500,000	1,539,000	1,579,014	1,616,910
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	1,500,000	1,539,000	1,579,014	1,616,910
TOTAL ALL FUNDS	13,489,579,450	14,184,691,952	14,827,309,603	15,359,189,280