



PART 3
PROPOSED
APPROPRIATIONS
ACT

PROPOSED APPROPRIATIONS ACT

	2001-2002	2002-2003
	\$	\$
GENERAL FUND		
<u>LEGISLATIVE</u>		
LEGISLATIVE MANAGEMENT		
Personal Services	32,816,198	35,325,543
Other Expenses	15,562,729	16,382,494
Equipment	1,472,250	1,076,000
House LED Display	450,000	
Interim Committee Staffing	600,000	510,000
Interim Salary/Caucus Offices	530,000	435,000
Industrial Renewal Plan	180,000	180,000
Institute for Municipal Studies	125,000	125,000
Redistricting	600,000	
Asset Management	785,000	825,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Interstate Conference Fund	256,000	265,350
AGENCY TOTAL	<u>53,377,177</u>	<u>55,124,387</u>
AUDITORS OF PUBLIC ACCOUNTS		
Personal Services	8,274,698	8,804,998
Other Expenses	703,582	610,409
Equipment	133,504	134,504
AGENCY TOTAL	<u>9,111,784</u>	<u>9,549,911</u>
COMMISSION ON THE STATUS OF WOMEN		
Personal Services	459,634	497,198
Other Expenses	154,000	159,960
Equipment	2,500	2,625
AGENCY TOTAL	<u>616,134</u>	<u>659,783</u>
COMMISSION ON CHILDREN		
Personal Services	497,797	533,259
Other Expenses	131,950	136,575
Equipment	2,500	2,625
Social Health Index	45,000	45,000
AGENCY TOTAL	<u>677,247</u>	<u>717,459</u>
LATINO AND PUERTO RICAN AFFAIRS COMMISSION		
Personal Services	319,831	352,883
Other Expenses	95,050	97,735
Equipment	5,250	5,250
AGENCY TOTAL	<u>420,131</u>	<u>455,868</u>
AFRICAN-AMERICAN AFFAIRS COMMISSION		
Personal Services	271,760	323,837
Other Expenses	91,050	92,800
Equipment	2,500	2,500
AGENCY TOTAL	<u>365,310</u>	<u>419,137</u>
TOTAL	64,567,783	66,926,545
LEGISLATIVE		

PROPOSED APPROPRIATIONS ACT

	2001-2002	2002-2003
	\$	\$
<u>GENERAL GOVERNMENT</u>		
GOVERNOR'S OFFICE		
Personal Services	2,255,606	2,300,360
Other Expenses	289,479	289,479
Equipment	100	100
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
New England Governors' Conference	134,154	140,862
National Governors' Association	97,545	102,422
AGENCY TOTAL	<u>2,776,884</u>	<u>2,833,223</u>
SECRETARY OF THE STATE		
Personal Services	2,667,511	2,855,777
Other Expenses	1,934,222	1,956,996
Equipment	1,000	1,000
AGENCY TOTAL	<u>4,602,733</u>	<u>4,813,773</u>
LIEUTENANT GOVERNOR'S OFFICE		
Personal Services	247,275	267,222
Other Expenses	51,688	51,688
Equipment	100	100
AGENCY TOTAL	<u>299,063</u>	<u>319,010</u>
ELECTIONS ENFORCEMENT COMMISSION		
Personal Services	737,973	777,158
Other Expenses	80,477	80,477
Equipment	1,000	1,000
AGENCY TOTAL	<u>819,450</u>	<u>858,635</u>
ETHICS COMMISSION		
Personal Services	731,419	756,638
Other Expenses	106,387	106,387
Equipment	100	100
Lobbyist Electronic Filing Program	42,000	42,000
AGENCY TOTAL	<u>879,906</u>	<u>905,125</u>
FREEDOM OF INFORMATION COMMISSION		
Personal Services	1,158,493	1,216,043
Other Expenses	123,909	124,909
Equipment	1,000	1,000
AGENCY TOTAL	<u>1,283,402</u>	<u>1,341,952</u>
JUDICIAL SELECTION COMMISSION		
Personal Services	84,591	89,683
Other Expenses	20,323	20,727
Equipment	100	100
AGENCY TOTAL	<u>105,014</u>	<u>110,510</u>
STATE PROPERTIES REVIEW BOARD		
Personal Services	345,039	363,933
Other Expenses	184,346	184,346
Equipment	1,000	1,000
AGENCY TOTAL	<u>530,385</u>	<u>549,279</u>

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STATE TREASURER		
Personal Services	3,500,230	3,662,260
Other Expenses	416,876	416,404
Equipment	1,000	1,000
AGENCY TOTAL	<u>3,918,106</u>	<u>4,079,664</u>
STATE COMPTROLLER		
Personal Services	15,815,050	16,611,027
Other Expenses	2,933,080	2,950,488
Equipment	1,000	1,000
Wellness Program	47,500	47,500
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Governmental Accounting Standards Board	19,570	19,570
AGENCY TOTAL	<u>18,816,200</u>	<u>19,629,585</u>
DEPARTMENT OF REVENUE SERVICES		
Personal Services	50,854,861	52,811,229
Other Expenses	10,259,689	10,278,819
Equipment	1,000	1,000
Collection and Litigation Contingency Fund	455,000	455,000
AGENCY TOTAL	<u>61,570,550</u>	<u>63,546,048</u>
DIVISION OF SPECIAL REVENUE		
Personal Services	7,583,036	7,941,231
Other Expenses	1,824,434	1,766,209
Equipment	1,000	1,000
AGENCY TOTAL	<u>9,408,470</u>	<u>9,708,440</u>
STATE INSURANCE AND RISK MANAGEMENT BOARD		
Personal Services	210,615	218,583
Other Expenses	8,251,238	8,922,742
Equipment	100	1,000
Surety Bonds for State Officials and Employees	132,200	153,450
AGENCY TOTAL	<u>8,594,153</u>	<u>9,295,775</u>
GAMING POLICY BOARD		
Other Expenses	3,400	3,400
AGENCY TOTAL	<u>3,400</u>	<u>3,400</u>
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	14,024,922	14,716,345
Other Expenses	1,986,086	1,986,086
Equipment	1,000	1,000
Automated Budget System and Data Base Link	155,304	155,304
Drugs Don't Work	475,000	475,000
Leadership, Education, Athletics in Partnership (LEAP)	1,826,700	1,826,700
Children and Youth Program Development	750,000	750,000
Cash Management Improvement Act	100	100
Justice Assistance Grants	3,368,725	2,288,501
Neighborhood Youth Centers	1,846,107	1,846,107
High Efficiency Licensing Program	250,000	250,000
Boys and Girls Club	350,000	350,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Regional Planning Agencies	624,240	624,240
Tax Relief for Elderly Renters	12,250,000	12,800,000
Drug Enforcement Program	1,414,348	1,414,348

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	2001-2002	2002-2003
	\$	\$
PAYMENTS TO LOCAL GOVERNMENTS		
Reimbursement Property Tax - Disability Exemption	430,000	450,000
Distressed Municipalities	6,000,000	6,500,000
Property Tax Relief Elderly Circuit Breaker	21,500,000	22,000,000
Property Tax Relief Elderly Freeze Program	2,534,000	1,830,000
Property Tax Relief for Veterans	8,600,000	8,900,000
Drug Enforcement Program	9,266,053	9,266,053
P.I.L.O.T. -New Manufacturing Machinery and Equipment	73,700,000	73,500,000
Interlocal Agreements	208,692	208,692
Capital City Economic Development	750,000	750,000
AGENCY TOTAL	<u>162,311,277</u>	<u>162,888,476</u>
 DEPARTMENT OF VETERANS' AFFAIRS		
Personal Services	22,284,632	23,253,633
Other Expenses	5,906,995	5,906,995
Equipment	2,000	1,000
AGENCY TOTAL	<u>28,193,627</u>	<u>29,161,628</u>
 OFFICE OF WORKFORCE COMPETITIVENESS		
Personal Services	494,352	509,169
Other Expenses	500,000	500,000
Equipment	1,800	1,800
CETC Workforce	4,730,000	4,730,000
AGENCY TOTAL	<u>5,726,152</u>	<u>5,740,969</u>
 DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	18,832,494	19,749,515
Other Expenses	2,881,613	2,881,613
Equipment	1,000	1,000
Loss Control Risk Management	537,250	537,250
Employees' Review Board	55,400	55,400
Quality of Work-Life	350,000	350,000
Refunds of Collections	52,000	52,000
W. C. Administrator	5,620,008	5,620,008
Hospital Billing System	140,000	140,000
AGENCY TOTAL	<u>28,469,765</u>	<u>29,386,786</u>
 DEPARTMENT OF INFORMATION TECHNOLOGY		
Personal Services	1,602,929	1,656,070
Other Expenses	4,202,944	4,202,944
Equipment	1,000	1,000
Automated Personnel System	1,927,233	1,980,359
AGENCY TOTAL	<u>7,734,106</u>	<u>7,840,373</u>
 DEPARTMENT OF PUBLIC WORKS		
Personal Services	6,058,415	6,366,648
Other Expenses	15,956,972	15,940,393
Equipment	1,000	1,000
Management Services	5,353,397	5,341,395
Rents and Moving	7,801,288	7,772,311
Capitol Day Care Center	109,250	109,250
Facilities Design Expenses	5,259,287	5,572,849
AGENCY TOTAL	<u>40,539,609</u>	<u>41,103,846</u>

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	\$	\$
ATTORNEY GENERAL		
Personal Services	25,490,733	26,612,897
Other Expenses	1,267,512	1,267,512
Equipment	1,000	1,000
AGENCY TOTAL	<u>26,759,245</u>	<u>27,881,409</u>
OFFICE OF THE CLAIMS COMMISSIONER		
Personal Services	238,521	249,678
Other Expenses	31,258	31,258
Equipment	100	100
Adjudicated Claims	100,000	105,000
AGENCY TOTAL	<u>369,879</u>	<u>386,036</u>
DIVISION OF CRIMINAL JUSTICE		
Personal Services	35,729,519	37,120,001
Other Expenses	2,816,139	2,734,707
Equipment	622,500	387,500
Forensic Sex Evidence Exams	329,640	338,330
Witness Protection	550,000	550,000
Training and Education	85,155	85,155
Expert Witnesses	200,000	200,000
Medicaid Fraud Control	658,137	629,816
AGENCY TOTAL	<u>40,991,090</u>	<u>42,045,509</u>
CRIMINAL JUSTICE COMMISSION		
Other Expenses	1,195	1,195
AGENCY TOTAL	<u>1,195</u>	<u>1,195</u>
TOTAL	454,703,661	464,430,646
GENERAL GOVERNMENT		
<u>REGULATION AND PROTECTION</u>		
DEPARTMENT OF PUBLIC SAFETY		
Personal Services	105,976,039	111,157,998
Other Expenses	20,432,788	20,492,814
Equipment	1,000	1,000
Stress Reduction	53,354	53,354
Fleet Purchase	8,177,748	8,177,748
Gun Law Enforcement Task Force	500,000	500,000
Workers' Compensation Claims	2,010,514	2,085,484
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Civil Air Patrol	38,692	38,692
AGENCY TOTAL	<u>137,190,135</u>	<u>142,507,090</u>
POLICE OFFICER STANDARDS AND TRAINING COUNCIL		
Personal Services	1,673,315	1,749,394
Other Expenses	928,703	909,539
Equipment	1,000	1,000
AGENCY TOTAL	<u>2,603,018</u>	<u>2,659,933</u>
BOARD OF FIREARMS PERMIT EXAMINERS		
Personal Services	62,496	65,496
Other Expenses	38,121	38,121
Equipment	1,000	1,000
AGENCY TOTAL	<u>101,617</u>	<u>104,617</u>

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	2001-2002	2002-2003
	\$	\$
MILITARY DEPARTMENT		
Personal Services	4,250,975	4,444,853
Other Expenses	2,061,237	2,056,247
Equipment	1,000	1,000
Firing Squads	400,000	400,000
AGENCY TOTAL	<u>6,713,212</u>	<u>6,902,100</u>
COMMISSION ON FIRE PREVENTION AND CONTROL		
Personal Services	1,516,557	1,595,423
Other Expenses	612,898	612,898
Equipment	1,000	1,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Payments to Volunteer Fire Companies	240,000	240,000
AGENCY TOTAL	<u>2,370,455</u>	<u>2,449,321</u>
DEPARTMENT OF CONSUMER PROTECTION		
Personal Services	10,283,670	10,706,345
Other Expenses	1,150,539	1,152,972
Equipment	1,000	1,000
AGENCY TOTAL	<u>11,435,209</u>	<u>11,860,317</u>
DEPARTMENT OF LABOR		
Personal Services	9,552,598	9,936,519
Other Expenses	948,336	948,336
Equipment	2,000	2,000
Workforce Investment Act	25,078,000	25,078,000
Vocational and Manpower Training	2,003,082	2,003,082
Summer Youth Employment	732,646	732,646
Jobs First Employment Services	15,266,658	15,428,037
Opportunity Industrial Centers	592,955	584,932
Opportunity Certificate and AEITC	727,000	720,442
AGENCY TOTAL	<u>54,903,275</u>	<u>55,433,994</u>
OFFICE OF VICTIM ADVOCATE		
Personal Services	196,031	204,953
Other Expenses	38,513	40,129
Equipment	3,000	1,000
AGENCY TOTAL	<u>237,544</u>	<u>246,082</u>
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
Personal Services	6,652,634	6,880,283
Other Expenses	615,367	615,367
Equipment	1,000	1,000
Martin Luther King, Jr. Commission	7,000	7,000
AGENCY TOTAL	<u>7,276,001</u>	<u>7,503,650</u>
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES		
Personal Services	2,383,783	2,470,155
Other Expenses	428,274	434,547
Equipment	1,800	1,000
AGENCY TOTAL	<u>2,813,857</u>	<u>2,905,702</u>

PROPOSED APPROPRIATIONS ACT

	2001-2002	2002-2003
	\$	\$
OFFICE OF THE CHILD ADVOCATE		
Personal Services	564,322	591,238
Other Expenses	79,344	79,344
Equipment	1,000	1,000
AGENCY TOTAL	<u>644,666</u>	<u>671,582</u>
TOTAL	226,288,989	233,244,388
REGULATION AND PROTECTION		
<u>CONSERVATION AND DEVELOPMENT</u>		
DEPARTMENT OF AGRICULTURE		
Personal Services	3,963,354	4,229,527
Other Expenses	719,796	714,010
Equipment	1,000	1,000
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	89,611	89,611
Collection of Agricultural Statistics	1,200	1,200
Tuberculosis and Brucellosis Indemnity	1,000	1,000
Connecticut Grown Product Promotion	15,000	15,000
WIC Coupon Program for Fresh Produce	85,371	85,371
AGENCY TOTAL	<u>4,986,332</u>	<u>5,246,719</u>
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
Personal Services	32,754,384	34,123,514
Other Expenses	3,314,192	3,319,037
Equipment	1,000	1,000
Mosquito Control	328,000	337,682
State Superfund Site Maintenance	600,000	600,000
Laboratory Fees	280,076	280,076
Dam Maintenance	119,245	122,298
Long Island Sound Research Fund	1,000	1,000
Emergency Response Commission	128,172	135,366
Beardsley Park and Zoo	450,000	450,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Soil Conservation Districts	1,040	1,040
Agreement USGS-Geological Investigation	47,000	47,000
Agreement USGS-Hydrological Study	124,640	124,640
New England Interstate Water Pollution Commission	8,400	8,400
Northeast Interstate Forest Fire Compact	2,040	2,040
Connecticut River Valley Flood Control Commission	40,200	40,200
Thames River Valley Flood Control Commission	50,200	50,200
Environmental Review Teams	1,000	1,000
Agreement USGS Water Quality Stream Monitoring	172,710	172,710
AGENCY TOTAL	<u>38,423,299</u>	<u>39,817,203</u>
COUNCIL ON ENVIRONMENTAL QUALITY		
Personal Services	123,243	129,625
Other Expenses	6,470	6,470
AGENCY TOTAL	<u>129,713</u>	<u>136,095</u>

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	2001-2002	2002-2003
	\$	\$
CONNECTICUT HISTORICAL COMMISSION		
Personal Services	1,068,636	1,118,940
Other Expenses	97,099	96,573
Equipment	1,000	1,000
AGENCY TOTAL	<u>1,166,735</u>	<u>1,216,513</u>
 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Personal Services	6,991,008	7,324,456
Other Expenses	3,085,227	3,086,872
Equipment	1,000	1,000
Elderly Rental Registry and Counselors	647,060	647,060
Cluster Initiative	1,800,000	1,800,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Entrepreneurial Centers	215,000	215,000
Assisted Living Demonstration		1,769,625
Congregate Facilities Operation Costs	4,956,790	5,179,540
Housing Assistance and Counseling Program	694,600	793,600
Elderly Congregate Rent Subsidy	1,059,936	1,336,654
AGENCY TOTAL	<u>19,450,621</u>	<u>22,153,807</u>
 AGRICULTURAL EXPERIMENT STATION		
Personal Services	5,269,791	5,544,950
Other Expenses	427,265	463,965
Equipment	1,000	1,000
Mosquito Control	207,669	212,653
AGENCY TOTAL	<u>5,905,725</u>	<u>6,222,568</u>
TOTAL	70,062,425	74,792,905
CONSERVATION AND DEVELOPMENT		
<u>HEALTH AND HOSPITALS</u>		
DEPARTMENT OF PUBLIC HEALTH		
Personal Services	29,435,371	30,746,117
Other Expenses	6,325,166	6,325,166
Equipment	1,000	1,000
Young Parents Program	198,912	198,912
Pregnancy Healthline	110,798	110,798
Needle and Syringe Exchange Program	399,998	399,998
Community Services Support for Persons with AIDS	215,594	215,594
Children's Health Initiatives	1,618,761	1,618,761
Tobacco Education	200,000	200,000
CT Immunization Registry	220,807	220,807
Newborn Hearing Screening	70,000	70,000
Childhood Lead Poisoning	265,770	265,770
AIDS Services	4,068,765	4,068,765
Liability Coverage for Volunteer Retired Physicians	4,235	4,235
Breast and Cervical Cancer Detection and Treatment	1,951,710	1,951,710
Services for Children Affected by AIDS	286,110	286,110
Children with Special Health Care Needs	728,280	728,280
Medicaid Administration	3,812,111	3,993,267
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Community Health Services	6,225,433	6,225,433
Emergency Medical Services Training	36,414	36,414
Emergency Medical Services Regional Offices	373,716	373,716
Rape Crisis	462,062	462,062

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X-Ray Screening and Tuberculosis Care	621,527	621,527
Genetic Diseases Programs	704,722	704,722
Loan Repayment Program	194,500	194,500
Immunization Services	7,126,548	7,126,548
PAYMENTS TO LOCAL GOVERNMENTS		
Local and District Departments of Health	4,119,010	4,119,010
Venereal Disease Control	231,255	231,255
School Based Health Clinics	5,838,399	5,838,399
AGENCY TOTAL	<u>75,846,974</u>	<u>77,338,876</u>
OFFICE OF HEALTH CARE ACCESS		
Personal Services	2,592,578	2,718,780
Other Expenses	434,368	434,368
Equipment	2,000	2,000
AGENCY TOTAL	<u>3,028,946</u>	<u>3,155,148</u>
OFFICE OF THE CHIEF MEDICAL EXAMINER		
Personal Services	3,519,746	3,677,188
Other Expenses	1,207,764	1,191,664
Equipment	7,500	7,500
AGENCY TOTAL	<u>4,735,010</u>	<u>4,876,352</u>
DEPARTMENT OF MENTAL RETARDATION		
Personal Services	275,210,739	283,992,763
Other Expenses	23,282,192	23,172,643
Equipment	1,000	1,000
Human Resource Development	354,109	354,109
Family Support Grants	1,008,185	1,008,185
Pilot Program for Client Services	2,202,098	2,235,129
Cooperative Placements Program	8,193,348	11,033,394
Clinical Services	4,127,868	4,127,868
Early Intervention	17,571,501	18,280,429
Temporary Support Services	208,094	208,094
Community Temporary Support Services	68,340	68,340
Community Respite Care Programs	335,376	335,376
Workers' Compensation Claims	9,331,812	9,679,788
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Rent Subsidy Program	2,717,615	2,717,615
Respite Care	2,113,767	2,113,767
Family Reunion Program	140,000	140,000
Employment Opportunities and Day Services	108,833,086	114,817,427
Family Placements	1,804,911	1,831,985
Emergency Placements	3,566,384	3,619,881
Community Residential Services	234,192,497	240,757,409
AGENCY TOTAL	<u>695,262,922</u>	<u>720,495,202</u>
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Personal Services	151,574,519	160,692,407
Other Expenses	27,149,731	26,813,151
Equipment	1,000	1,000
Housing Supports and Services	4,592,630	6,139,019
Managed Service System	20,710,542	29,393,700
Drug Treatment for Schizophrenia	3,604,658	3,778,777
Legal Services	399,711	399,711
Connecticut Mental Health Center	8,108,644	8,230,275
Capitol Region Mental Health Center	345,592	345,592

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Professional Services	4,780,607	4,780,607
Regional Action Councils	750,125	750,125
General Assistance Managed Care	70,216,477	76,463,067
Workers' Compensation Claims	5,358,972	5,710,241
Nursing Home Screening	487,345	492,843
Special Populations	21,741,527	22,839,748
TBI Community Services	3,010,760	3,985,675
Transitional Youth	3,452,931	3,511,582
Jail Diversion	3,259,819	3,308,716
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Grants for Substance Abuse Services	20,781,501	21,101,808
Governor's Partnership to Protect Connecticut's Workforce	470,475	470,475
Grants for Mental Health Services	76,522,175	77,699,980
Employment Opportunities	9,525,615	9,668,499
AGENCY TOTAL	<u>436,845,356</u>	<u>466,576,998</u>
PSYCHIATRIC SECURITY REVIEW BOARD		
Personal Services	249,826	263,220
Other Expenses	50,522	50,522
Equipment	1,000	1,000
AGENCY TOTAL	<u>301,348</u>	<u>314,742</u>
TOTAL	1,216,020,556	1,272,757,318
HEALTH AND HOSPITALS		
<u>TRANSPORTATION</u>		
DEPARTMENT OF TRANSPORTATION		
PAYMENTS TO LOCAL GOVERNMENTS		
Town Aid Road Grants	<u>35,000,000</u>	<u>35,000,000</u>
AGENCY TOTAL	<u>35,000,000</u>	<u>35,000,000</u>
TOTAL	35,000,000	35,000,000
TRANSPORTATION		
<u>HUMAN SERVICES</u>		
DEPARTMENT OF SOCIAL SERVICES		
Personal Services	113,438,755	117,698,410
Other Expenses	46,471,567	46,397,215
Equipment	1,000	1,000
HUSKY Outreach and Data Collection	5,475,060	5,475,060
Independent Living Center - Administration	24,388	24,388
Genetic Tests in Paternity Actions	218,484	218,484
State Food Stamp Supplement	1,370,502	1,184,763
School Age Child Care Projects	490,533	490,533
Commission on Aging	266,970	281,033
Information Technology Services	48,939,596	50,070,978
HUSKY Program	18,790,000	21,890,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Vocational Rehabilitation	7,068,478	7,068,478
Medicaid	2,565,556,039	2,693,109,754
Old Age Assistance	31,239,571	32,532,050
Aid to the Blind	599,452	662,496
Aid to the Disabled	61,107,334	61,345,090
Temporary Family Assistance	126,166,832	117,585,886

PROPOSED APPROPRIATIONS ACT

	2001-2002	2002-2003
	\$	\$
Adjustment of Public Assistance Recoveries	150,000	150,000
Individual and Family Grant Program	500	500
Food Stamp Training Expenses	130,800	130,800
Connecticut Pharmaceutical Assistance Contract to the Elderly	58,085,086	65,768,137
DMHAS - Medicaid Disproportionate Share	105,935,000	105,935,000
Connecticut Home Care Program	23,000,000	25,380,000
Human Resource Development -Hispanic Programs	105,506	105,506
Services to the Elderly	6,048,623	6,048,623
Safety Net Services	4,288,624	4,288,624
Transportation for Employment	2,940,430	2,940,430
Transitory Rental Assistance	3,420,950	3,420,950
Refunds of Child Support Collections	200,000	200,000
Energy Assistance	2,081,170	2,081,170
Services for Persons with Disabilities	7,252,689	7,252,689
Child Care Subsidies	111,209,944	109,579,309
Nutrition Assistance	322,633	322,633
Housing/Homeless Services	24,992,337	24,992,337
Employment Opportunities	871,135	871,135
Human Resource Development	3,827,696	3,827,696
Child Day Care Centers	3,677,350	3,677,350
Independent Living Centers	729,444	729,444
AIDS Drug Assistance	615,917	615,917
State Administered General Assistance	104,541,061	110,731,242
Connecticut Children's Medical Center	7,000,000	7,000,000
Community Services	354,187	354,187
PAYMENTS TO LOCAL GOVERNMENTS		
Child Day Care Centers	3,629,725	3,629,725
Human Resource Development	77,666	77,666
Human Resource Development -Hispanic Programs	12,150	12,150
Teenage Pregnancy Prevention Services	1,092,420	1,092,420
Services to the Elderly	49,236	49,236
Housing/Homeless Services	592,427	592,427
AGENCY TOTAL	3,504,459,267	3,647,892,921
TOTAL	3,504,459,267	3,647,892,921
HUMAN SERVICES		
<u>EDUCATION</u>		
DEPARTMENT OF EDUCATION		
Personal Services	108,488,717	115,208,537
Other Expenses	11,809,467	12,325,909
Equipment	141,000	60,500
Institutes for Educators	305,600	305,600
Basic Skills Exam Teachers in Training	1,179,513	1,207,821
Teachers' Standards Implementation Program	3,521,372	3,527,796
Early Childhood Program	2,806,047	2,806,535
Development of Mastery Exams Grades 4, 6 and 8	6,271,931	6,879,931
Primary Mental Health	600,762	607,980
Adult Education Action	285,000	285,000
Vocational Technical School Textbooks	800,000	800,000
Repair of Instructional Equipment	737,500	737,500
Minor Repairs to Plant	500,000	550,000
Connecticut Pre-Engineering Program	400,000	400,000
Contracting Instructional TV Services	209,000	209,000
Jobs for Connecticut Graduates	275,000	275,000

PROPOSED APPROPRIATIONS ACT

	2001-2002	2002-2003
	\$	\$
Hartford Public School Monitors	250,000	260,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
American School for the Deaf	7,276,295	7,276,295
RESC Leases	1,500,000	1,630,000
Regional Education Services	3,297,384	3,297,384
Omnibus Education Grants State Supported Schools	2,829,000	2,829,000
Head Start Services	3,100,000	3,100,000
Head Start Enhancement	2,000,000	2,000,000
Family Resource Centers	6,082,500	6,082,500
Nutmeg Games	50,000	50,000
Charter Schools	15,092,000	16,604,000
PAYMENTS TO LOCAL GOVERNMENTS		
School Building Grants and Interest Subsidy	1,033	
Vocational Agriculture	2,816,700	2,816,700
Transportation of School Children	47,500,000	50,000,000
Adult Education	18,200,000	19,100,000
Health and Welfare Services Pupils Private Schools	3,775,000	4,000,000
Education Equalization Grants	1,453,000,000	1,511,500,000
Bilingual Education	2,303,796	2,359,087
Priority School Districts	83,076,444	83,092,509
Young Parents Program	259,080	259,080
Interdistrict Cooperation	11,956,111	11,960,424
School Breakfast Program	1,559,805	1,559,805
Excess Cost - Student Based	59,500,000	62,000,000
Excess Cost - Equity	5,750,000	5,750,000
Non-Public School Transportation	5,025,000	5,300,000
School to Work Opportunities	250,000	250,000
Youth Service Bureaus	2,926,109	2,927,612
OPEN Choice Program	7,100,000	8,740,000
Lighthouse Schools	300,000	300,000
Early Reading Success	2,205,544	2,206,461
Magnet Schools	33,341,170	45,188,220
AGENCY TOTAL	<u>1,920,653,880</u>	<u>2,008,626,186</u>
BOARD OF EDUCATION AND SERVICES FOR THE BLIND		
Personal Services	5,129,151	5,325,390
Other Expenses	1,535,218	1,535,218
Equipment	1,000	1,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Supplementary Relief and Services	123,350	123,350
Education of Handicapped Blind Children	5,738,166	5,738,166
Vocational Rehabilitation	1,004,522	1,004,522
Education of Pre-School Blind Children	124,887	124,887
Special Training for the Deaf Blind	354,540	354,540
Connecticut Radio Information Service	44,477	44,477
PAYMENTS TO LOCAL GOVERNMENTS		
Services for Persons with Impaired Vision	442,672	442,672
Tuition and Services-Public School Children	1,171,220	1,171,220
AGENCY TOTAL	<u>15,669,203</u>	<u>15,865,442</u>
COMMISSION ON THE DEAF AND HEARING IMPAIRED		
Personal Services	784,962	817,585
Other Expenses	165,686	165,686
Equipment	1,000	1,000
Part-time Interpreters	200,000	200,000
AGENCY TOTAL	<u>1,151,648</u>	<u>1,184,271</u>

PROPOSED APPROPRIATIONS ACT

	2001-2002	2002-2003
	\$	\$
STATE LIBRARY		
Personal Services	6,201,124	6,432,563
Other Expenses	914,215	903,615
Equipment	1,000	1,000
Interlibrary Loan Delivery Service	244,000	255,555
Voices of Children - Parent Academy	50,000	50,000
Legal/Legislative Library Materials	758,573	758,573
Statewide Data Base Program	758,969	758,969
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Basic Cultural Resources Grant	2,903,311	2,903,311
Support Cooperating Library Service Units	778,971	777,674
Connecticut Educational Telecommunications Corporation	753,045	753,358
PAYMENTS TO LOCAL GOVERNMENTS		
Grants to Public Libraries	472,109	472,109
Connecticard Payments	<u>726,028</u>	<u>726,028</u>
AGENCY TOTAL	<u>14,561,345</u>	<u>14,792,755</u>
 DEPARTMENT OF HIGHER EDUCATION		
Personal Services	2,252,537	2,374,446
Other Expenses	210,134	210,134
Equipment	1,000	1,000
Minority Advancement Program	2,656,242	2,656,242
Alternate Route to Certification	27,033	27,033
National Service Act	501,312	501,312
International Initiatives	225,000	225,000
Minority Teacher Incentive Program	541,500	541,500
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Capitol Scholarship Program	5,415,182	5,415,182
Awards to Children of Deceased/Disabled Veterans	6,000	6,000
Connecticut Independent College Student Grant	18,776,929	18,776,929
Connecticut Aid for Public College Students	<u>19,759,261</u>	<u>19,759,261</u>
AGENCY TOTAL	<u>50,372,130</u>	<u>50,494,039</u>
 UNIVERSITY OF CONNECTICUT		
Operating Expenses	177,566,978	187,143,269
Tuition Freeze	4,991,458	4,991,458
Regional Campus Enhancement	4,025,000	6,750,250
AGENCY TOTAL	<u>186,583,436</u>	<u>198,884,977</u>
 UNIVERSITY OF CONNECTICUT HEALTH CENTER		
Operating Expenses	72,577,433	72,577,433
AHEC for Bridgeport	<u>150,000</u>	<u>150,000</u>
AGENCY TOTAL	<u>72,727,433</u>	<u>72,727,433</u>
 CHARTER OAK STATE COLLEGE		
Operating Expenses	1,287,062	1,374,529
Distance Learning Consortium	<u>536,514</u>	<u>578,438</u>
AGENCY TOTAL	<u>1,823,576</u>	<u>1,952,967</u>
 TEACHERS' RETIREMENT BOARD		
Personal Services	1,603,647	1,679,755
Other Expenses	736,415	762,046
Equipment	1,000	1,000

PROPOSED APPROPRIATIONS ACT

	2001-2002	2002-2003
	\$	\$
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Retirement Contributions	204,511,460	214,737,033
Retirees Health Service Cost	6,691,800	7,987,896
Municipal Retiree Health Insurance Costs	5,280,000	5,649,600
AGENCY TOTAL	<u>218,824,322</u>	<u>230,817,330</u>
COMMUNITY - TECHNICAL COLLEGES		
Operating Expenses	118,044,799	125,606,581
Tuition Freeze	2,199,964	2,199,964
AGENCY TOTAL	<u>120,244,763</u>	<u>127,806,545</u>
CONNECTICUT STATE UNIVERSITY		
Operating Expenses	128,011,959	134,762,596
Tuition Freeze	6,491,229	6,491,229
Waterbury-based Degree Program	713,063	855,917
AGENCY TOTAL	<u>135,216,251</u>	<u>142,109,742</u>
TOTAL EDUCATION	2,737,827,987	2,865,261,687
<u>CORRECTIONS</u>		
DEPARTMENT OF CORRECTION		
Personal Services	335,471,439	352,340,368
Other Expenses	69,133,838	69,456,435
Equipment	289,246	99,604
Out of State Beds	12,178,289	12,305,406
Community Justice Center		5,000,000
Stress Management	100,000	
Workers' Compensation Claims	14,533,843	16,339,142
Inmate Medical Services	71,494,309	75,609,024
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Aid to Paroled and Discharged Inmates	50,000	50,000
Legal Services to Prisoners	780,300	780,300
Volunteer Services	192,620	192,620
Community Residential Services	17,319,389	17,579,180
Community Non-Residential Services	1,374,829	1,395,451
AGENCY TOTAL	<u>522,918,102</u>	<u>551,147,530</u>
BOARD OF PARDONS		
Other Expenses	34,141	34,141
Equipment	100	100
AGENCY TOTAL	<u>34,241</u>	<u>34,241</u>
BOARD OF PAROLE		
Personal Services	4,881,403	5,130,878
Other Expenses	1,241,729	1,247,829
Equipment	17,400	16,609
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Community Residential Services	1,844,766	1,872,437
Community Non-Residential Services	1,941,683	1,970,808
AGENCY TOTAL	<u>9,926,981</u>	<u>10,238,561</u>

PROPOSED APPROPRIATIONS ACT

	2001-2002	2002-2003
	\$	\$
DEPARTMENT OF CHILDREN AND FAMILIES		
Personal Services	201,360,863	211,662,330
Other Expenses	30,448,429	30,511,339
Equipment	1,000	1,000
Short Term Residential Treatment	639,647	649,242
Wilderness School Program	102,083	108,272
Substance Abuse Screening	1,742,691	1,768,832
Workers' Compensation Claims	2,840,827	2,970,057
Local Systems of Care	1,066,414	1,082,410
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Grants for Psychiatric Clinics for Children	12,190,460	12,373,317
Day Treatment Centers for Children	5,399,764	5,480,760
Treatment and Prevention of Child Abuse	5,355,333	5,436,293
Community Emergency Services	644,532	654,200
Community Preventive Services	2,708,366	2,750,117
Aftercare for Children	90,405	91,761
Family Violence Services	491,743	498,759
Health and Community Services	1,363,194	1,382,877
No Nexus Special Education	6,092,364	6,183,750
Family Preservation Services	6,086,080	6,176,741
Substance Abuse Treatment	2,788,561	2,830,389
Child Welfare Support Services	2,568,334	2,611,062
Juvenile Case Management Collaborative	1,395,750	1,393,543
Board and Care for Children - Adoption	38,149,690	40,534,633
Board and Care for Children - Foster	73,804,558	74,329,725
Board and Care for Children - Residential	131,384,722	136,785,527
Individualized Family Supports	1,739,100	1,765,186
Community KidCare	11,775,500	12,879,257
AGENCY TOTAL	<u>542,230,410</u>	<u>571,911,379</u>
 COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND		
Children's Trust Fund	5,067,397	5,591,951
AGENCY TOTAL	<u>5,067,397</u>	<u>5,591,951</u>
 COUNTY SHERIFFS		
Personal Services	7	7
AGENCY TOTAL	<u>7</u>	<u>7</u>
 TOTAL	 1,080,177,138	 1,138,923,669
CORRECTIONS		
 <u>JUDICIAL</u>		
 JUDICIAL DEPARTMENT		
Personal Services	200,858,852	213,010,394
Other Expenses	57,723,995	58,703,660
Equipment	2,580,915	2,191,808
Alternative Incarceration Program	35,056,167	35,575,737
Justice Education Center, Inc.	228,967	232,402
Juvenile Alternative Incarceration	21,337,957	21,658,026
Juvenile Justice Centers	2,805,147	2,847,224
Probate Court	500,000	500,000
Truancy Services	374,378	379,994
Sheriffs Transition Account	30,235,438	30,840,037
AGENCY TOTAL	<u>351,701,816</u>	<u>365,939,282</u>

PROPOSED APPROPRIATIONS ACT

	2001-2002	2002-2003
	\$	\$
STATE MARSHAL COMMISSION		
Personal Services	164,605	173,383
Other Expenses	55,000	55,000
Equipment	5,000	100
AGENCY TOTAL	<u>224,605</u>	<u>228,483</u>
PUBLIC DEFENDER SERVICES COMMISSION		
Personal Services	25,851,831	26,983,450
Other Expenses	1,367,816	1,372,816
Equipment	114,463	74,655
Special Public Defenders - Contractual	2,060,000	2,060,000
Special Public Defenders - Non-Contractual	3,057,677	3,057,677
Expert Witnesses	1,096,335	1,096,335
Training and Education	85,795	85,795
AGENCY TOTAL	<u>33,633,917</u>	<u>34,730,728</u>
TOTAL JUDICIAL	385,560,338	400,898,493
<u>NON-FUNCTIONAL</u>		
MISCELLANEOUS APPROPRIATION TO THE GOVERNOR		
Governor's Contingency Account	17,100	17,100
AGENCY TOTAL	<u>17,100</u>	<u>17,100</u>
DEBT SERVICE - STATE TREASURER OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Debt Service	982,139,505	1,009,620,725
UConn 2000 Debt Service	57,320,733	68,107,093
CHEFA Day Care Security	2,500,000	2,500,000
AGENCY TOTAL	<u>1,041,960,238</u>	<u>1,080,227,818</u>
RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	30,771,700	34,046,700
AGENCY TOTAL	<u>30,771,700</u>	<u>34,046,700</u>
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	10,681,159	10,819,776
AGENCY TOTAL	<u>10,681,159</u>	<u>10,819,776</u>
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER JUDICIAL REVIEW COUNCIL		
Personal Services	119,315	121,895
Other Expenses	32,959	32,959
Equipment	1,000	1,000
AGENCY TOTAL	<u>153,274</u>	<u>155,854</u>
FIRE TRAINING SCHOOLS OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Willimantic	81,650	81,650
Torrington	55,050	55,050
New Haven	36,850	36,850
Derby	36,850	36,850
Wolcott	48,300	48,300

PROPOSED APPROPRIATIONS ACT

	2001-2002	2002-2003
	\$	\$
Fairfield	36,850	36,850
Hartford	65,230	65,230
Middletown	28,610	28,610
AGENCY TOTAL	<u>389,390</u>	<u>389,390</u>
MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Maintenance of County Base Fire Radio Network	21,850	21,850
AGENCY TOTAL	<u>21,850</u>	<u>21,850</u>
MAINTENANCE OF STATEWIDE FIRE RADIO NETWORK OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Maintenance of Statewide Fire Radio Network	14,570	14,570
AGENCY TOTAL	<u>14,570</u>	<u>14,570</u>
EQUAL GRANTS TO THIRTY-FOUR NONPROFIT GENERAL HOSPITALS OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Equal Grants to Thirty-Four Nonprofit General Hospitals	34	34
AGENCY TOTAL	<u>34</u>	<u>34</u>
POLICE ASSOCIATION OF CONNECTICUT OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Police Association of Connecticut	169,100	169,100
AGENCY TOTAL	<u>169,100</u>	<u>169,100</u>
CONNECTICUT STATE FIREFIGHTERS ASSOCIATION OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Connecticut State Firefighters Association	197,676	197,676
AGENCY TOTAL	<u>197,676</u>	<u>197,676</u>
INTERSTATE ENVIRONMENTAL COMMISSION OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Interstate Environmental Commission	86,250	86,250
AGENCY TOTAL	<u>86,250</u>	<u>86,250</u>
REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY PAYMENTS TO LOCAL GOVERNMENTS		
Reimbursement to Towns for Loss of Taxes on State Property	63,778,364	63,778,364
AGENCY TOTAL	<u>63,778,364</u>	<u>63,778,364</u>
REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX- EXEMPT PROPERTY PAYMENTS TO LOCAL GOVERNMENTS		
Reimbursements to Towns for Loss of Taxes on Private Tax-exempt Property	97,163,154	97,163,154
AGENCY TOTAL	<u>97,163,154</u>	<u>97,163,154</u>
UNEMPLOYMENT COMPENSATION		
Other Expenses	3,275,000	3,340,000
AGENCY TOTAL	<u>3,275,000</u>	<u>3,340,000</u>
STATE EMPLOYEES RETIREMENT CONTRIBUTIONS		
Other Expenses	282,677,799	283,380,174
AGENCY TOTAL	<u>282,677,799</u>	<u>283,380,174</u>

PROPOSED APPROPRIATIONS ACT

	2001-2002	2002-2003
	\$	\$
HIGHER EDUCATION ALTERNATIVE RETIREMENT		
Other Expenses	16,368,900	16,210,300
AGENCY TOTAL	<u>16,368,900</u>	<u>16,210,300</u>
PENSIONS AND RETIREMENTS - OTHER STATUTORY		
Other Expenses	1,652,000	1,765,000
AGENCY TOTAL	<u>1,652,000</u>	<u>1,765,000</u>
JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT		
Other Expenses	9,597,785	10,125,658
AGENCY TOTAL	<u>9,597,785</u>	<u>10,125,658</u>
INSURANCE - GROUP LIFE		
Other Expenses	4,143,900	4,150,800
AGENCY TOTAL	<u>4,143,900</u>	<u>4,150,800</u>
TUITION REIMBURSEMENT - TRAINING AND TRAVEL		
Tuition Reimbursement – Training and Travel	945,500	490,000
AGENCY TOTAL	<u>945,500</u>	<u>490,000</u>
EMPLOYERS SOCIAL SECURITY TAX		
Other Expenses	171,524,300	182,127,000
AGENCY TOTAL	<u>171,524,300</u>	<u>182,127,000</u>
STATE EMPLOYEES HEALTH SERVICE COST		
Other Expenses	249,912,600	288,380,400
AGENCY TOTAL	<u>249,912,600</u>	<u>288,380,400</u>
RETIRED STATE EMPLOYEES HEALTH SERVICE COST		
Other Expenses	205,032,200	232,272,000
AGENCY TOTAL	<u>205,032,200</u>	<u>232,272,000</u>
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	1,107,103,646	1,184,217,574
TOTAL NON-FUNCTIONAL	2,190,533,843	2,309,328,968
TOTAL - GENERAL FUND	11,965,201,987	12,509,457,540
Legislative Unallocated Lapses	-6,093,000	-5,178,000
Estimated Unallocated Lapses	-75,000,000	-78,000,000
General Personal Services Reduction	-13,500,000	-13,500,000
General Other Expenses Reductions	-11,000,000	-11,000,000
Energy Costs	-1,650,000	-1,650,000
NET - GENERAL FUND	11,857,958,987	12,400,129,540

PROPOSED APPROPRIATIONS ACT

	2001-2002	2002-2003
	\$	\$
SPECIAL TRANSPORTATION FUND		
<u>GENERAL GOVERNMENT</u>		
STATE INSURANCE AND RISK MANAGEMENT BOARD		
Other Expenses	2,252,000	2,457,000
AGENCY TOTAL	<u>2,252,000</u>	<u>2,457,000</u>
TOTAL	2,252,000	2,457,000
GENERAL GOVERNMENT		
 <u>REGULATION AND PROTECTION</u>		
DEPARTMENT OF MOTOR VEHICLES		
Personal Services	37,653,911	39,388,697
Other Expenses	13,105,549	13,786,887
Equipment	827,684	824,182
Graduated Licenses	224,127	234,170
Insurance Enforcement	559,542	574,403
AGENCY TOTAL	<u>52,370,813</u>	<u>54,808,339</u>
TOTAL	52,370,813	54,808,339
REGULATION AND PROTECTION		
 <u>TRANSPORTATION</u>		
DEPARTMENT OF TRANSPORTATION		
Personal Services	124,871,748	131,450,727
Other Expenses	31,194,864	31,142,486
Equipment	1,500,000	1,500,000
Minor Capital Projects	350,000	350,000
Highway & Bridge Renewal-Equipment	4,000,000	4,000,000
Highway Planning and Research	2,715,778	2,768,418
Handicapped Access Program	7,828,800	8,259,400
Hospital Transit for Dialysis	113,000	113,000
Rail Operations	65,795,592	69,585,798
Bus Operations	67,461,199	72,128,068
Dial-A-Ride	2,500,000	2,500,000
Highway and Bridge Renewal	12,000,000	12,000,000
AGENCY TOTAL	<u>320,330,981</u>	<u>335,797,897</u>
TOTAL	320,330,981	335,797,897
TRANSPORTATION		
 <u>NON-FUNCTIONAL</u>		
DEBT SERVICE - STATE TREASURER		
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Debt Service	406,139,466	418,206,121
AGENCY TOTAL	<u>406,139,466</u>	<u>418,206,121</u>
 RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	1,454,600	1,454,600
AGENCY TOTAL	<u>1,454,600</u>	<u>1,454,600</u>

PROPOSED APPROPRIATIONS ACT

	2001-2002	2002-2003
	\$	\$
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	3,227,296	3,347,639
AGENCY TOTAL	<u>3,227,296</u>	<u>3,347,639</u>
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
UNEMPLOYMENT COMPENSATION		
Other Expenses	269,000	275,000
AGENCY TOTAL	<u>269,000</u>	<u>275,000</u>
STATE EMPLOYEES RETIREMENT CONTRIBUTIONS		
Other Expenses	36,676,000	40,214,000
AGENCY TOTAL	<u>36,676,000</u>	<u>40,214,000</u>
INSURANCE - GROUP LIFE		
Other Expenses	240,000	240,000
AGENCY TOTAL	<u>240,000</u>	<u>240,000</u>
EMPLOYERS SOCIAL SECURITY TAX		
Other Expenses	12,775,600	13,432,000
AGENCY TOTAL	<u>12,775,600</u>	<u>13,432,000</u>
STATE EMPLOYEES HEALTH SERVICE COST		
Other Expenses	20,030,200	22,075,300
AGENCY TOTAL	<u>20,030,200</u>	<u>22,075,300</u>
TOTAL	69,990,800	76,236,300
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
TOTAL	480,812,162	499,244,660
NON-FUNCTIONAL		
TOTAL - SPECIAL TRANSPORTATION FUND	855,765,956	892,307,896
Estimated Unallocated Lapses	-15,000,000	-15,000,000
NET - SPECIAL TRANSPORTATION FUND	840,765,956	877,307,896
MASHANTUCKET PEQUOT AND MOHEGAN FUND		
<u>NON-FUNCTIONAL</u>		
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
GRANTS TO TOWNS		
PAYMENTS TO LOCAL GOVERNMENTS		
Grants to Towns	110,000,000	85,000,000
AGENCY TOTAL	<u>110,000,000</u>	<u>85,000,000</u>
TOTAL	110,000,000	85,000,000
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		

PROPOSED APPROPRIATIONS ACT

	2001-2002	2002-2003
	\$	\$
TOTAL NON-FUNCTIONAL	110,000,000	85,000,000
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	110,000,000	85,000,000
SOLDIERS', SAILORS' AND MARINES' FUND		
<u>GENERAL GOVERNMENT</u>		
DEPARTMENT OF VETERANS' AFFAIRS OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Burial Expenses	4,500	4,500
Headstones	243,000	243,000
AGENCY TOTAL	<u>247,500</u>	<u>247,500</u>
TOTAL GENERAL GOVERNMENT	247,500	247,500
<u>HUMAN SERVICES</u>		
SOLDIERS', SAILORS' AND MARINES' FUND		
Personal Services	801,238	826,652
Other Expenses	439,453	451,985
Equipment	15,000	7,500
Award Payments to Veterans	1,900,000	1,930,000
AGENCY TOTAL	<u>3,155,691</u>	<u>3,216,137</u>
TOTAL HUMAN SERVICES	3,155,691	3,216,137
TOTAL - SOLDIERS', SAILORS' AND MARINES' FUND	3,403,191	3,463,637
REGIONAL MARKET OPERATION FUND		
<u>CONSERVATION AND DEVELOPMENT</u>		
DEPARTMENT OF AGRICULTURE		
Personal Services	394,383	414,345
Other Expenses	305,000	313,000
Equipment	16,000	30,000
AGENCY TOTAL	<u>715,383</u>	<u>757,345</u>
TOTAL CONSERVATION AND DEVELOPMENT	715,383	757,345
<u>NON-FUNCTIONAL</u>		
DEBT SERVICE - STATE TREASURER OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
Debt Service	170,332	143,967
AGENCY TOTAL	<u>170,332</u>	<u>143,967</u>
TOTAL NON-FUNCTIONAL	170,332	143,967
TOTAL - REGIONAL MARKET OPERATION FUND	885,715	901,312

PROPOSED APPROPRIATIONS ACT

	2001-2002	2002-2003
	\$	\$
BANKING FUND		
<u>REGULATION AND PROTECTION</u>		
DEPARTMENT OF BANKING		
Personal Services	8,517,902	9,078,375
Other Expenses	2,390,399	2,390,399
Equipment	147,858	134,100
Fringe Benefits	3,534,732	3,792,572
Indirect Overhead	379,313	379,313
AGENCY TOTAL	<u>14,970,204</u>	<u>15,774,759</u>
TOTAL	14,970,204	15,774,759
REGULATION AND PROTECTION		
TOTAL - BANKING FUND	14,970,204	15,774,759
INSURANCE FUND		
<u>REGULATION AND PROTECTION</u>		
DEPARTMENT OF INSURANCE		
Personal Services	11,969,693	12,487,057
Other Expenses	3,847,233	3,257,362
Equipment	197,000	197,000
Fringe Benefits	4,967,244	5,217,897
Indirect Overhead	506,360	506,360
AGENCY TOTAL	<u>21,487,530</u>	<u>21,665,676</u>
TOTAL	21,487,530	21,665,676
REGULATION AND PROTECTION		
TOTAL - INSURANCE FUND	21,487,530	21,665,676
CONSUMER COUNSEL/PUBLIC UTILITY FUND		
<u>REGULATION AND PROTECTION</u>		
OFFICE OF CONSUMER COUNSEL		
Personal Services	1,349,308	1,396,131
Other Expenses	489,924	489,924
Equipment	16,800	16,000
Fringe Benefits	560,942	586,196
Indirect Overhead	199,899	199,899
AGENCY TOTAL	<u>2,616,873</u>	<u>2,688,150</u>
DEPARTMENT OF PUBLIC UTILITY CONTROL		
Personal Services	10,701,969	11,181,376
Other Expenses	2,300,508	2,300,228
Equipment	182,790	189,810
Fringe Benefits	4,457,624	4,711,159
Indirect Overhead	160,469	160,469
Nuclear Energy Advisory Council	10,000	12,000
AGENCY TOTAL	<u>17,813,360</u>	<u>18,555,042</u>
TOTAL	20,430,233	21,243,192

PROPOSED APPROPRIATIONS ACT

	\$ 2001-2002	\$ 2002-2003
REGULATION AND PROTECTION		
TOTAL - CONSUMER COUNSEL/PUBLIC UTILITY FUND	20,430,233	21,243,192
WORKERS' COMPENSATION FUND		
<u>REGULATION AND PROTECTION</u>		
WORKERS' COMPENSATION COMMISSION		
Personal Services	9,358,437	9,867,856
Other Expenses	3,545,576	3,554,183
Equipment	125,076	365,500
Criminal Justice Fraud Unit	450,097	450,097
Fringe Benefits	3,489,637	3,637,683
Indirect Overhead	1,546,155	1,613,524
AGENCY TOTAL	<u>18,514,978</u>	<u>19,488,843</u>
TOTAL	18,514,978	19,488,843
REGULATION AND PROTECTION		
TOTAL - WORKERS' COMPENSATION FUND	18,514,978	19,488,843
CRIMINAL INJURIES COMPENSATION FUND		
<u>JUDICIAL</u>		
JUDICIAL DEPARTMENT		
Criminal Injuries Compensation Fund	<u>1,500,000</u>	<u>1,500,000</u>
AGENCY TOTAL	1,500,000	1,500,000
TOTAL	1,500,000	1,500,000
JUDICIAL		
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	1,500,000	1,500,000