

Proposed Appropriation Revisions for FY 2015

Section 1. (Effective July 1, 2014) The amounts appropriated for the fiscal year ending June 30, 2015, in section 1 of public act 13-247 regarding the GENERAL FUND are amended to read as follows:

	2014-2015	
LEGISLATIVE		
LEGISLATIVE MANAGEMENT		
Personal Services	50,395,341	
Other Expenses	17,168,117	
Equipment	50,100	
Flag Restoration	75,000	
Interim Salary/Caucus Offices	495,478	
Connecticut Academy of Science and Engineering	400,000	
Old State House	581,500	
Interstate Conference Fund	399,080	
New England Board of Higher Education	202,584	
Nonfunctional - Change to Accruals	[295,053]	338,988
AGENCY TOTAL	[70,062,253]	<u>70,106,188</u>
AUDITORS OF PUBLIC ACCOUNTS		
Personal Services	11,860,523	
Other Expenses	439,153	
Equipment	10,000	
Nonfunctional - Change to Accruals	[69,637]	71,495
AGENCY TOTAL	[12,379,313]	<u>12,381,171</u>
COMMISSION ON AGING		
Personal Services	417,627	
Other Expenses	38,848	
Nonfunctional - Change to Accruals	[2,499]	3,534
AGENCY TOTAL	[458,974]	<u>460,009</u>
PERMANENT COMMISSION ON THE STATUS OF WOMEN		
Personal Services	543,032	
Other Expenses	57,117	
Equipment	1,000	
Nonfunctional - Change to Accruals	[3,588]	3,518
AGENCY TOTAL	[604,737]	<u>604,667</u>
COMMISSION ON CHILDREN		
Personal Services	670,356	
Other Expenses	77,055	
Nonfunctional - Change to Accruals	[5,062]	5,059
AGENCY TOTAL	[752,473]	<u>752,470</u>
LATINO AND PUERTO RICAN AFFAIRS COMMISSION		
Personal Services	419,433	

Other Expenses	28,144	
Nonfunctional - Change to Accruals	[2,457]	<u>2,253</u>
AGENCY TOTAL	[450,034]	<u>449,830</u>
AFRICAN-AMERICAN AFFAIRS COMMISSION		
Personal Services	273,642	
Other Expenses	25,684	
Nonfunctional - Change to Accruals	[1,551]	<u>1,657</u>
AGENCY TOTAL	[300,877]	<u>300,983</u>
ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION		
Personal Services	179,683	
Other Expenses	15,038	
Nonfunctional - Change to Accruals	[2,678]	<u>67</u>
AGENCY TOTAL	[197,399]	<u>194,788</u>
GENERAL GOVERNMENT		
GOVERNOR'S OFFICE		
Personal Services	2,328,660	
Other Expenses	216,646	
Equipment	1	
New England Governors' Conference	113,289	
National Governors' Association	134,899	
Nonfunctional - Change to Accruals	[9,030]	<u>9,234</u>
AGENCY TOTAL	[2,802,525]	<u>2,802,729</u>
SECRETARY OF THE STATE		
Personal Services	2,865,243	
Other Expenses	[1,424,207]	<u>1,414,207</u>
Equipment	1	
Commercial Recording Division	[5,533,021]	<u>5,362,596</u>
Board of Accountancy	282,167	
Nonfunctional - Change to Accruals	[34,060]	<u>24,857</u>
AGENCY TOTAL	[10,138,699]	<u>9,949,071</u>
LIEUTENANT GOVERNOR'S OFFICE		
Personal Services	642,515	
Other Expenses	74,133	
Equipment	1	
Nonfunctional - Change to Accruals	[3,409]	<u>3,101</u>
AGENCY TOTAL	[720,058]	<u>719,750</u>
STATE TREASURER		
Personal Services	3,651,385	
Other Expenses	166,264	
Equipment	1	
Nonfunctional - Change to Accruals	[22,203]	<u>24,179</u>
AGENCY TOTAL	[3,839,853]	<u>3,841,829</u>

STATE COMPROLLER		
Personal Services	[24,043,551]	<u>24,392,177</u>
Other Expenses	4,141,958	
Equipment	1	
Governmental Accounting Standards Board	19,570	
Nonfunctional - Change to Accruals	[148,923]	158,245
AGENCY TOTAL	[28,354,003]	<u>28,711,951</u>
DEPARTMENT OF REVENUE SERVICES		
Personal Services	[60,513,194]	<u>60,238,194</u>
Other Expenses	[7,704,801]	<u>7,845,801</u>
Equipment	1	
Collection and Litigation Contingency Fund	94,294	
Nonfunctional - Change to Accruals	[326,251]	313,025
AGENCY TOTAL	[68,638,541]	<u>68,491,315</u>
OFFICE OF GOVERNMENTAL ACCOUNTABILITY		
Personal Services	800,028	
Other Expenses	78,188	
Equipment	1	
Child Fatality Review Panel	101,255	
Information Technology Initiatives	31,588	
Citizens' Election Fund Admin	1,956,136	
Elections Enforcement Commission	1,497,138	
Office of State Ethics	1,511,748	
Freedom of Information Commission	1,663,840	
Contracting Standards Board	[170,000]	<u>222,263</u>
Judicial Review Council	140,863	
Judicial Selection Commission	89,956	
Office of the Child Advocate	524,747	
Office of Victim Advocate	445,172	
Board of Firearms Permit Examiners	85,591	
Nonfunctional - Change to Accruals	[41,375]	<u>53,196</u>
AGENCY TOTAL	[9,137,626]	<u>9,201,710</u>
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	[11,962,512]	<u>12,106,755</u>
Other Expenses	1,817,001	
Equipment	1	
Automated Budget System and Data Base Link	49,706	
Cash Management Improvement Act	91	
Justice Assistance Grants	1,078,704	
[Innovation Challenge Grant Program	375,000]	
Criminal Justice Information System	482,700	
Youth Services Prevention	3,500,000	
Tax Relief for Elderly Renters		<u>28,409,269</u>
[Regional Planning Agencies	475,000]	
Reimbursement to Towns for Loss of Taxes on State Property	73,641,646	

Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	[115,431,737]	<u>123,431,737</u>
Reimbursement Property Tax - Disability Exemption	400,000	
Distressed Municipalities	5,800,000	
Property Tax Relief Elderly Circuit Breaker	20,505,900	
Property Tax Relief Elderly Freeze Program	[235,000]	<u>171,400</u>
Property Tax Relief for Veterans	2,970,098	
Focus Deterrence	475,000	
Municipal Aid Adjustment	3,608,728	
Nonfunctional - Change to Accruals		<u>63,896</u>
AGENCY TOTAL	[242,808,824]	<u>278,512,632</u>
DEPARTMENT OF VETERANS' AFFAIRS		
Personal Services	23,055,692	
Other Expenses	[5,607,850]	<u>5,311,079</u>
Equipment	1	
Support Services for Veterans	180,500	
SSMF Administration		<u>635,000</u>
Burial Expenses	7,200	
Headstones	332,500	
Nonfunctional - Change to Accruals	[137,388]	<u>130,757</u>
AGENCY TOTAL	[29,321,131]	<u>29,652,729</u>
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	[51,845,696]	<u>52,373,572</u>
Other Expenses	[38,408,346]	<u>35,473,599</u>
Equipment	1	
Tuition Reimbursement - Training and Travel	382,000	
Labor - Management Fund	75,000	
Management Services	4,753,809	
Loss Control Risk Management	114,854	
Employees' Review Board	22,210	
Surety Bonds for State Officials and Employees	5,600	
Quality of Work-Life	350,000	
Refunds of Collections	25,723	
Rents and Moving	[12,100,447]	<u>17,221,693</u>
Capitol Day Care Center	120,888	
W. C. Administrator	5,250,000	
Connecticut Education Network	3,291,857	
State Insurance and Risk Mgmt Operations	13,345,386	
IT Services	[13,849,251]	<u>13,666,539</u>
Nonfunctional - Change to Accruals	[729,894]	<u>364,241</u>
AGENCY TOTAL	[144,670,962]	<u>146,836,972</u>
ATTORNEY GENERAL		
Personal Services	33,015,870	
Other Expenses	[1,139,319]	<u>1,339,319</u>
Equipment	1	
Nonfunctional - Change to Accruals	[209,407]	<u>202,021</u>

AGENCY TOTAL	[34,364,597]	<u>34,557,211</u>
DIVISION OF CRIMINAL JUSTICE		
Personal Services	47,166,648	
Other Expenses	2,449,701	
Equipment	1	
Witness Protection	200,000	
Training and Education	51,000	
Expert Witnesses	350,000	
Medicaid Fraud Control	1,471,890	
Criminal Justice Commission	481	
Cold Case Unit	264,844	
Shooting Taskforce	1,066,178	
Nonfunctional - Change to Accruals	[293,139]	<u>302,062</u>
AGENCY TOTAL	[53,313,882]	<u>53,322,805</u>
REGULATION AND PROTECTION		
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION		
Personal Services	[132,850,282]	<u>136,601,716</u>
Other Expenses	[26,289,428]	<u>26,754,428</u>
Equipment	93,990	
Stress Reduction	[23,354]	<u>25,354</u>
Fleet Purchase	[5,692,090]	<u>6,877,690</u>
Workers' Compensation Claims	4,238,787	
Fire Training School - Willimantic	153,709	
Maintenance of County Base Fire Radio Network	23,918	
Maintenance of State-Wide Fire Radio Network	15,919	
Police Association of Connecticut	190,000	
Connecticut State Firefighter's Association	194,711	
Fire Training School - Torrington	77,299	
Fire Training School - New Haven	45,946	
Fire Training School - Derby	35,283	
Fire Training School - Wolcott	95,154	
Fire Training School - Fairfield	66,876	
Fire Training School - Hartford	160,870	
Fire Training School - Middletown	56,101	
Fire Training School - Stamford	52,661	
Nonfunctional - Change to Accruals	[678,000]	<u>357,762</u>
AGENCY TOTAL	[171,034,378]	<u>176,118,174</u>
DEPARTMENT OF MOTOR VEHICLES		
Personal Services	244,342	
Other Expenses	194,722	
Nonfunctional - Change to Accruals	[755]	<u>579</u>
AGENCY TOTAL	[439,819]	<u>439,643</u>
MILITARY DEPARTMENT		

Personal Services	3,130,954	
Other Expenses	[2,993,728]	<u>2,943,728</u>
Equipment	1	
Honor Guard	471,526	
Veteran's Service Bonuses	[172,000]	<u>72,000</u>
Nonfunctional - Change to Accruals	[19,610]	<u>20,585</u>
AGENCY TOTAL	[6,787,819]	<u>6,638,794</u>
DEPARTMENT OF CONSUMER PROTECTION		
Personal Services	15,464,846	
Other Expenses	[1,193,900]	<u>1,180,900</u>
Equipment	1	
Nonfunctional - Change to Accruals	[97,562]	<u>93,985</u>
AGENCY TOTAL	[16,756,309]	<u>16,739,732</u>
LABOR DEPARTMENT		
Personal Services	[8,839,335]	<u>9,039,335</u>
Other Expenses	964,324	
Equipment	1	
CETC Workforce	770,595	
Workforce Investment Act	28,481,350	
Jobs Funnel Projects	853,750	
Connecticut's Youth Employment Program	4,500,000	
Jobs First Employment Services	18,660,859	
STRIDE	590,000	
Apprenticeship Program	[618,019]	<u>568,019</u>
Spanish-American Merchants Association	570,000	
Connecticut Career Resource Network	160,054	
[21st Century Jobs	429,178]	
Incumbent Worker Training	[377,500]	<u>806,678</u>
STRIVE	270,000	
Intensive Support Services	304,000	
<u>Opportunities for Long Term Unemployed</u>		<u>3,600,000</u>
<u>Veterans' Opportunity Pilot</u>		<u>600,000</u>
Nonfunctional - Change to Accruals	[76,564]	<u>76,628</u>
AGENCY TOTAL	[66,465,529]	<u>70,815,593</u>
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
Personal Services	5,934,143	
Other Expenses	302,837	
Equipment	1	
Martin Luther King, Jr. Commission	6,318	
Nonfunctional - Change to Accruals	[39,012]	<u>38,622</u>
AGENCY TOTAL	[6,282,311]	<u>6,281,921</u>
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES		
Personal Services	2,278,257	
Other Expenses	203,190	

Equipment	1	
Nonfunctional - Change to Accruals	[10,351]	<u>10,590</u>
AGENCY TOTAL	[2,491,799]	<u>2,492,038</u>
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF AGRICULTURE		
Personal Services	3,767,095	
Other Expenses	652,045	
Equipment	1	
Vibrio Bacterium Program	1	
Senior Food Vouchers	363,016	
[Environmental Conservation	85,500]	
Collection of Agricultural Statistics	975	
Tuberculosis and Brucellosis Indemnity	855	
Fair Testing	3,838	
WIC Coupon Program for Fresh Produce	174,886	
Nonfunctional - Change to Accruals	[21,028]	<u>22,436</u>
AGENCY TOTAL	[5,069,240]	<u>4,985,148</u>
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	[31,668,528]	<u>31,386,558</u>
Other Expenses	3,820,422	
Equipment	1	
[Stream Gaging	189,583]	
Mosquito Control	262,547	
State Superfund Site Maintenance	514,046	
Laboratory Fees	161,794	
Dam Maintenance	138,760	
Emergency Spill Response	[7,538,207]	<u>7,038,207</u>
Solid Waste Management	3,957,608	
Underground Storage Tank	999,911	
Clean Air	4,586,375	
Environmental Conservation	9,466,633	
Environmental Quality	[10,327,745]	<u>10,097,745</u>
Pheasant Stocking Account	160,000	
Greenways Account	2	
Conservation Districts & Soil and Water Councils	300,000	
Interstate Environmental Commission	48,783	
[Agreement USGS-Hydrological Study	147,683]	
New England Interstate Water Pollution Commission	28,827	
Northeast Interstate Forest Fire Compact	3,295	
Connecticut River Valley Flood Control Commission	32,395	
Thames River Valley Flood Control Commission	48,281	
[Agreement USGS-Water Quality Stream Monitoring	204,641]	
Nonfunctional - Change to Accruals	[289,533]	<u>309,907</u>
AGENCY TOTAL	[74,895,600]	<u>73,362,097</u>

COUNCIL ON ENVIRONMENTAL QUALITY		
Personal Services	170,396	
Other Expenses	1,812	
Equipment	1	
Nonfunctional - Change to Accruals		944
AGENCY TOTAL	[172,209]	173,153
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Personal Services	8,229,087	
Other Expenses	[586,717]	574,983
Equipment	1	
Statewide Marketing	12,000,000	
Small Business Incubator Program	387,093	
Hartford Urban Arts Grant	359,776	
New Britain Arts Alliance	71,956	
Main Street Initiatives	162,450	
Office of Military Affairs	[430,834]	250,000
Hydrogen/Fuel Cell Economy	175,000	
CCAT-CT Manufacturing Supply Chain	732,256	
Capitol Region Development Authority	[6,170,145]	9,964,370
Neighborhood Music School	50,000	
Research Support		500,000
Nutmeg Games	[24,000]	74,000
Discovery Museum	359,776	
National Theatre for the Deaf	143,910	
CONNSTEP	588,382	
Development Research and Economic Assistance	137,902	
CT Trust for Historic Preservation	199,876	
Connecticut Science Center	599,073	
CT Flagship Producing Theaters Grant	475,000	
Women's Business Center	500,000	
Performing Arts Centers	1,439,104	
Performing Theaters Grant	452,857	
Arts Commission	1,797,830	
Greater Hartford Arts Council	89,943	
Stepping Stones Museum for Children	42,079	
Maritime Center Authority	504,949	
Tourism Districts	1,435,772	
Amistad Committee for the Freedom Trail	45,000	
Amistad Vessel	359,776	
New Haven Festival of Arts and Ideas	757,423	
New Haven Arts Council	89,943	
Beardsley Zoo	372,539	
Mystic Aquarium	589,106	
Quinebaug Tourism	39,457	
Northwestern Tourism	39,457	
Eastern Tourism	39,457	
Central Tourism	39,457	

Twain/Stowe Homes	90,890	
Cultural Alliance of Fairfield County	89,943	
Nonfunctional - Change to Accruals	[50,013]	<u>40,464</u>
AGENCY TOTAL	[40,748,229]	<u>44,890,337</u>
DEPARTMENT OF HOUSING		
Personal Services	[1,969,658]	<u>2,048,711</u>
Other Expenses	[140,000]	<u>175,000</u>
Elderly Rental Registry and Counselors	1,058,144	
[Fair Housing	293,313]	
[Main Street Investment Fund Administration	71,250]	
[Tax Relief for Elderly Renters	24,860,000]	
Subsidized Assisted Living Demonstration	2,345,000	
Congregate Facilities Operation Costs	7,784,420	
Housing Assistance and Counseling Program	438,500	
Elderly Congregate Rent Subsidy	2,162,504	
Housing/Homeless Services	[63,440,480]	<u>63,390,480</u>
Tax Abatement	1,444,646	
Payment in Lieu of Taxes	1,873,400	
Housing/Homeless Services - Municipality	640,398	
Nonfunctional - Change to Accruals	[7,043]	<u>537,706</u>
AGENCY TOTAL	[108,528,756]	<u>83,898,909</u>
AGRICULTURAL EXPERIMENT STATION		
Personal Services	6,293,102	
Other Expenses	[901,360]	<u>1,011,360</u>
Equipment	1	
Mosquito Control	490,203	
Wildlife Disease Prevention	93,062	
Nonfunctional - Change to Accruals	[43,362]	<u>45,872</u>
AGENCY TOTAL	[7,821,090]	<u>7,933,600</u>
HEALTH AND HOSPITALS		
DEPARTMENT OF PUBLIC HEALTH		
Personal Services	[34,383,489]	<u>34,447,872</u>
Other Expenses	[6,771,619]	<u>6,755,969</u>
Equipment	1	
Needle and Syringe Exchange Program	459,416	
Children's Health Initiatives	2,065,957	
Childhood Lead Poisoning	72,362	
AIDS Services	4,975,686	
Breast and Cervical Cancer Detection and Treatment	2,222,917	
Children with Special Health Care Needs	1,220,505	
Medicaid Administration	2,784,617	
Fetal and Infant Mortality Review	19,000	
[Immunization Services	31,361,117]	
Community Health Services	5,855,796	
Rape Crisis	422,008	

X-Ray Screening and Tuberculosis Care	1,195,148	
Genetic Diseases Programs	795,427	
Local and District Departments of Health	[4,669,173]	<u>4,678,031</u>
Venereal Disease Control	187,362	
School Based Health Clinics	12,638,716	
Nonfunctional - Change to Accruals	[147,102]	<u>144,162</u>
AGENCY TOTAL	[112,247,418]	<u>80,940,952</u>
OFFICE OF THE CHIEF MEDICAL EXAMINER		
Personal Services	[4,674,075]	<u>4,164,846</u>
Other Expenses	[900,443]	<u>1,140,008</u>
Equipment	19,226	
Medicolegal Investigations	27,417	
Nonfunctional - Change to Accruals	[26,603]	<u>2,822</u>
AGENCY TOTAL	[5,647,764]	<u>5,354,319</u>
DEPARTMENT OF DEVELOPMENTAL SERVICES		
Personal Services	265,451,852	
Other Expenses	[22,196,100]	<u>22,270,288</u>
Equipment	1	
Human Resource Development	198,361	
Family Support Grants	2,860,287	
Cooperative Placements Program	24,079,717	
Clinical Services	4,300,720	
Early Intervention	37,286,804	
Community Temporary Support Services	60,753	
Community Respite Care Programs	558,137	
Workers' Compensation Claims	15,246,035	
Pilot Program for Autism Services	[1,637,528]	<u>2,637,528</u>
Voluntary Services	[32,376,869]	<u>32,719,305</u>
Supplemental Payments for Medical Services	[5,978,116]	<u>5,278,116</u>
Rent Subsidy Program	5,150,212	
Family Reunion Program	[121,749]	<u>82,349</u>
Employment Opportunities and Day Services	[222,857,347]	<u>224,345,696</u>
Community Residential Services	453,647,020	
Nonfunctional - Change to Accruals	[2,500,118]	<u>2,536,914</u>
AGENCY TOTAL	[1,096,507,726]	<u>1,098,710,095</u>
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Personal Services	193,931,357	
Other Expenses	[28,626,219]	<u>28,826,219</u>
Equipment	1	
Housing Supports and Services	[16,332,467]	<u>17,721,576</u>
Managed Service System	[57,034,913]	<u>59,034,913</u>
Legal Services	995,819	
Connecticut Mental Health Center	8,665,721	
Professional Services	11,788,898	
General Assistance Managed Care	40,774,875	

Workers' Compensation Claims	10,594,566	
Nursing Home Screening	591,645	
Young Adult Services	[75,866,518]	74,832,731
TBI Community Services	[17,079,532]	16,706,111
Jail Diversion	4,523,270	
Behavioral Health Medications	6,169,095	
Prison Overcrowding	6,727,968	
Medicaid Adult Rehabilitation Option	4,803,175	
Discharge and Diversion Services	20,062,660	
Home and Community Based Services	[17,371,852]	16,429,060
Persistent Violent Felony Offenders Act	675,235	
Nursing Home Contract	485,000	
Pre-Trial Account	350,000	
Grants for Substance Abuse Services	17,567,934	
Grants for Mental Health Services	58,909,714	
Employment Opportunities	10,522,428	
Nonfunctional - Change to Accruals	[2,444,140]	2,332,097
AGENCY TOTAL	[612,895,002]	614,022,068
PSYCHIATRIC SECURITY REVIEW BOARD		
Personal Services	252,955	
Other Expenses	31,469	
Equipment	1	
Nonfunctional - Change to Accruals	[1,126]	1,261
AGENCY TOTAL	[285,551]	285,686
HUMAN SERVICES		
DEPARTMENT OF SOCIAL SERVICES		
Personal Services	[122,391,148]	132,211,148
Other Expenses	[113,078,216]	138,678,216
Equipment	1	
[Children's Health Council] <u>HUSKY Performance Monitoring</u>	208,050	
[Child Support Refunds and Reimbursements] <u>Genetic Tests in Paternity Actions</u>	181,585	
[State Food Stamp Supplement] <u>State-Funded Supplemental Nutrition Assistance Program</u>	725,059	
HUSKY B Program	[30,540,000]	28,240,000
Medicaid	[2,289,569,579]	2,292,929,579
Old Age Assistance	[39,949,252]	38,849,252
Aid to the Blind	[855,251]	755,251
Aid to the Disabled	[67,961,417]	63,461,417
Temporary Assistance to Families - TANF	[112,058,614]	107,458,614
Emergency Assistance	1	
Food Stamp Training Expenses	12,000	
Healthy Start	1,430,311	
DMHAS - Disproportionate Share	108,935,000	
Connecticut Home Care Program	[45,584,196]	47,854,196
Human Resource Development-Hispanic Programs	[965,739]	945,739

Protective Services to the Elderly	324,737	
Safety Net Services	2,814,792	
Transportation for Employment Independence Program	2,028,671	
Refunds of Collections	150,000	
Services for Persons with Disabilities	602,013	
Nutrition Assistance	479,666	
[Housing/Homeless Services] Domestic Violence Shelters	5,210,676	
State Administered General Assistance	[17,866,800]	<u>18,966,800</u>
[Child Care Quality Enhancements	563,286]	
Connecticut Children's Medical Center	15,579,200	
Community Services	[1,075,199]	<u>975,199</u>
Human Service Infrastructure Community Action Program	3,453,326	
Teen Pregnancy Prevention	1,837,378	
Fatherhood Initiative	371,656	
Human Resource Development-Hispanic Programs - Municipality	5,364	
Teen Pregnancy Prevention - Municipality	137,826	
Community Services - Municipality	83,761	
[Nonfunctional - Change to Accruals	35,859,861]	
AGENCY TOTAL	[3,022,889,631]	<u>3,015,896,484</u>
STATE DEPARTMENT ON AGING		
Personal Services	[2,343,834]	<u>2,448,107</u>
Other Expenses	[195,577]	<u>199,627</u>
Equipment	1	
Programs for Senior Citizens	[6,370,065]	<u>6,390,065</u>
Nonfunctional - Change to Accruals	[13,675]	<u>20,113</u>
AGENCY TOTAL	[8,923,152]	<u>9,057,913</u>
DEPARTMENT OF REHABILITATION SERVICES		
Personal Services	[6,277,563]	<u>6,797,563</u>
Other Expenses	1,629,580	
Equipment	1	
Part-Time Interpreters	[201,522]	<u>1,522</u>
Educational Aid for Blind and Visually Handicapped Children	[3,795,388]	<u>3,945,388</u>
Enhanced Employment Opportunities	653,416	
Vocational Rehabilitation - Disabled	7,460,892	
Supplementary Relief and Services	99,749	
Vocational Rehabilitation - Blind	899,402	
Special Training for the Deaf Blind	286,581	
Connecticut Radio Information Service	83,258	
Employment Opportunities	757,878	
Independent Living Centers	528,680	
Nonfunctional - Change to Accruals	[39,821]	<u>284,504</u>
AGENCY TOTAL	[22,713,731]	<u>23,428,414</u>
EDUCATION, MUSEUMS, LIBRARIES		
DEPARTMENT OF EDUCATION		
Personal Services	[18,507,312]	<u>19,145,222</u>

Other Expenses	3,458,980	
Equipment	1	
[Basic Skills Exam Teachers in Training	1,255,655]	
[Teachers' Standards Implementation Program	2,941,683]	
Development of Mastery Exams Grades 4, 6 and 8	18,971,294	
Primary Mental Health	427,209	
Leadership, Education, Athletics in Partnership (LEAP)	726,750	
Adult Education Action	240,687	
Connecticut Pre-Engineering Program	262,500	
Connecticut Writing Project	50,000	
Resource Equity Assessments	168,064	
Neighborhood Youth Centers	1,271,386	
Longitudinal Data Systems	1,263,197	
School Accountability	1,860,598	
Sheff Settlement	[9,409,526]	<u>17,009,526</u>
Parent Trust Fund Program	500,000	
Regional Vocational-Technical School System	[155,632,696]	<u>157,361,196</u>
Science Program for Educational Reform Districts	455,000	
Wrap Around Services	450,000	
Parent Universities	487,500	
School Health Coordinator Pilot	190,000	
Commissioner's Network	17,500,000	
Technical Assistance for Regional Cooperation	95,000	
New or Replicated Schools	900,000	
Bridges to Success	601,652	
K-3 Reading Assessment Pilot	2,699,941	
Talent Development	[10,025,000]	<u>13,511,221</u>
Common Core	6,300,000	
Alternative High School & Adult Reading Incentive Program	1,200,000	
Special Master	2,116,169	
American School for the Deaf	10,659,030	
Regional Education Services	1,166,026	
Family Resource Centers	7,582,414	
Youth Service Bureau Enhancement	620,300	
Child Nutrition State Match	2,354,000	
Health Foods Initiative	4,806,300	
Vocational Agriculture	9,485,565	
Transportation of School Children	24,884,748	
Adult Education	21,045,036	
Health and Welfare Services Pupils Private Schools	4,297,500	
Education Equalization Grants	2,122,891,002	
Bilingual Education	1,916,130	
Priority School Districts	46,947,022	
Young Parents Program	229,330	
Interdistrict Cooperation	9,150,379	
School Breakfast Program	2,379,962	
Excess Cost - Student Based	139,805,731	
Non-Public School Transportation	3,595,500	
School to Work Opportunities	213,750	

Youth Service Bureaus	2,989,268	
OPEN Choice Program	42,616,736	
Magnet Schools	[281,250,025]	<u>280,250,025</u>
After School Program	[4,500,000]	<u>5,063,286</u>
Nonfunctional - Change to Accruals	[1,055,616]	<u>1,108,330</u>
AGENCY TOTAL	[3,006,409,170]	<u>3,015,280,463</u>
OFFICE OF EARLY CHILDHOOD		
Personal Services	[4,985,737]	<u>6,935,031</u>
Other Expenses	[8,276,000]	<u>8,327,650</u>
Equipment	1	
Children's Trust Fund	11,671,218	
Early Childhood Program	[6,761,345]	<u>11,446,165</u>
Early Childhood Advisory Cabinet		<u>30,000</u>
Community Plans for Early Childhood	750,000	
Improving Early Literacy	150,000	
Child Care Services	[18,419,752]	<u>18,972,345</u>
Evenstart	475,000	
Head Start Services	2,610,743	
Head Start Enhancement	1,684,350	
Child Care Services - TANF/CCDBG	[101,489,658]	<u>116,717,658</u>
Child Care Quality Enhancements	3,259,170	
Head Start - Early Childhood Link	2,090,000	
School Readiness Quality Enhancement	[3,895,645]	<u>6,895,645</u>
School Readiness [& Quality Enhancement]	[74,299,075]	<u>80,573,566</u>
Nonfunctional - Change to Accruals	[484,648]	<u>1,972,425</u>
AGENCY TOTAL	[241,302,342]	<u>274,560,967</u>
STATE LIBRARY		
Personal Services	5,216,113	
Other Expenses	695,685	
Equipment	1	
State-Wide Digital Library	1,989,860	
Interlibrary Loan Delivery Service	268,122	
Legal/Legislative Library Materials	786,592	
Computer Access	180,500	
Support Cooperating Library Service Units	332,500	
Grants to Public Libraries	203,569	
Connecticard Payments	1,000,000	
Connecticut Humanities Council	2,049,752	
Nonfunctional - Change to Accruals	[30,949]	<u>30,763</u>
AGENCY TOTAL	[12,753,643]	<u>12,753,457</u>
OFFICE OF HIGHER EDUCATION		
Personal Services	1,724,650	
Other Expenses	106,911	
Equipment	1	
Minority Advancement Program	2,181,737	
Alternate Route to Certification	92,840	

National Service Act	325,210	
International Initiatives	66,500	
Minority Teacher Incentive Program	447,806	
English Language Learner Scholarship	95,000	
Awards to Children of Deceased/Disabled Veterans	3,800	
Governor's Scholarship	43,623,498	
Nonfunctional - Change to Accruals	[10,889]	13,849
AGENCY TOTAL	[48,678,842]	48,681,802
UNIVERSITY OF CONNECTICUT		
Operating Expenses	229,098,979	
CommPACT Schools	475,000	
Kirklyn M. Kerr Grant Program	400,000	
AGENCY TOTAL	229,973,979	
UNIVERSITY OF CONNECTICUT HEALTH CENTER		
Operating Expenses	135,415,234	
AHEC	480,422	
Nonfunctional - Change to Accruals	[1,103,433]	818,943
AGENCY TOTAL	[136,999,089]	136,714,599
TEACHERS' RETIREMENT BOARD		
Personal Services	1,707,570	
Other Expenses	575,197	
Equipment	1	
Retirement Contributions	984,110,000	
Retirees Health Service Cost	[21,214,000]	14,714,000
Municipal Retiree Health Insurance Costs	5,447,370	
Nonfunctional - Change to Accruals	[10,466]	9,627
AGENCY TOTAL	[1,013,064,604]	1,006,563,765
BOARD OF REGENTS FOR HIGHER EDUCATION		
Charter Oak State College	[2,475,851]	2,598,655
Community Tech College System	[155,900,920]	156,234,170
Connecticut State University	155,542,999	
Board of Regents	668,841	
Nonfunctional - Change to Accruals	[979,321]	939,884
AGENCY TOTAL	[315,567,932]	315,984,549
CORRECTIONS		
DEPARTMENT OF CORRECTION		
Personal Services	[442,986,743]	442,616,743
Other Expenses	[74,224,357]	73,932,665
Equipment	1	
Workers' Compensation Claims	26,886,219	
Inmate Medical Services	[93,932,101]	90,267,101
Board of Pardons and Paroles	6,490,841	
[Distance Learning	95,000]	

Aid to Paroled and Discharged Inmates	9,026	
Legal Services to Prisoners	827,065	
Volunteer Services	162,221	
Community Support Services	41,275,777	
Nonfunctional - Change to Accruals	[2,332,019]	<u>2,410,724</u>
AGENCY TOTAL	[689,221,370]	<u>684,878,383</u>
DEPARTMENT OF CHILDREN AND FAMILIES		
Personal Services	[278,821,431]	<u>280,613,051</u>
Other Expenses	[35,455,292]	<u>34,700,292</u>
Equipment	1	
Workers' Compensation Claims	[11,247,553]	<u>10,716,873</u>
Family Support Services	986,402	
Differential Response System	8,346,386	
Regional Behavioral Health Consultation	1,810,000	
Health Assessment and Consultation	1,015,002	
Grants for Psychiatric Clinics for Children	15,483,393	
Day Treatment Centers for Children	6,783,292	
Juvenile Justice Outreach Services	12,841,081	
Child Abuse and Neglect Intervention	[8,542,370]	<u>9,102,501</u>
Community Based Prevention Programs	[8,345,606]	<u>7,865,790</u>
Family Violence Outreach and Counseling	1,892,201	
Support for Recovering Families	[15,323,546]	<u>15,243,231</u>
No Nexus Special Education	[5,041,071]	<u>3,768,279</u>
Family Preservation Services	5,735,278	
Substance Abuse Treatment	[9,491,729]	<u>9,817,303</u>
Child Welfare Support Services	2,501,872	
Board and Care for Children - Adoption	[92,820,312]	<u>94,088,769</u>
Board and Care for Children - Foster	[113,243,586]	<u>117,244,693</u>
Board and Care for Children - Residential	[142,148,669]	<u>125,373,630</u>
Individualized Family Supports	[11,882,968]	<u>10,079,100</u>
Community Kidcare	[35,716,720]	<u>37,716,720</u>
Covenant to Care	159,814	
Neighborhood Center	250,414	
Nonfunctional - Change to Accruals	[1,662,894]	<u>1,666,957</u>
AGENCY TOTAL	[827,548,883]	<u>815,802,325</u>
JUDICIAL		
JUDICIAL DEPARTMENT		
Personal Services	342,634,762	
Other Expenses	66,722,732	
Forensic Sex Evidence Exams	1,441,460	
Alternative Incarceration Program	56,504,295	
Justice Education Center, Inc.	545,828	
Juvenile Alternative Incarceration	28,367,478	
Juvenile Justice Centers	3,136,361	
Probate Court	10,750,000	
Youthful Offender Services	18,177,084	

Victim Security Account	9,402	
Children of Incarcerated Parents	582,250	
Legal Aid	1,660,000	
Youth Violence Initiative	1,500,000	
Judge's Increases	3,688,736	
Children's Law Center	109,838	
Nonfunctional - Change to Accruals	[2,279,008]	2,345,065
AGENCY TOTAL	[538,109,234]	538,175,291
PUBLIC DEFENDER SERVICES COMMISSION		
Personal Services	41,909,712	
Other Expenses	1,550,119	
Assigned Counsel - Criminal	[9,111,900]	17,997,900
Expert Witnesses	2,100,000	
Training and Education	130,000	
[Assigned Counsel - Child Protection	7,436,000]	
Contracted Attorneys Related Expenses	150,000	
[Family Contracted Attorneys/AMC	575,000]	
[Nonfunctional - Change to Accruals	260,298]	
AGENCY TOTAL	[63,223,029]	63,837,731
NON-FUNCTIONAL		
MISCELLANEOUS APPROPRIATION TO THE GOVERNOR		
Governor's Contingency Account	1	
DEBT SERVICE - STATE TREASURER		
Debt Service	[1,554,881,403]	1,542,440,589
UConn 2000 - Debt Service	[156,037,386]	138,520,121
CHEFA Day Care Security	5,500,000	
Pension Obligation Bonds - Teachers' Retirement System	133,922,226	
Nonfunctional-Miscellaneous	[11,321]	590
AGENCY TOTAL	[1,850,352,336]	1,820,383,526
STATE COMPTROLLER - MISCELLANEOUS		
Adjudicated Claims	4,100,000	
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	8,643,507	
State Employees Retirement Contributions	[969,312,947]	970,863,047
Higher Education Alternative Retirement System	[30,131,328]	19,131,328
Pensions and Retirements - Other Statutory	1,749,057	
Judges and Compensation Commissioners Retirement	17,731,131	
Insurance - Group Life	9,353,107	
Employers Social Security Tax	[235,568,631]	232,206,531
State Employees Health Services Cost	[650,960,045]	656,542,945
Retired Employees Health Service Cost	568,635,039	
Tuition Reimbursement - Training and Travel	3,127,500	
Nonfunctional-Miscellaneous	[17,200,946]	17,128,858

AGENCY TOTAL	[2,512,413,238]	<u>2,505,112,050</u>
RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	36,273,043	
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	[27,187,707]	<u>29,987,707</u>
TOTAL - GENERAL FUND	[17,656,098,266]	<u>17,633,379,518</u>
LESS:		
Unallocated Lapse	-91,676,192	
Unallocated Lapse - Legislative	-3,028,105	
Unallocated Lapse - Judicial	-7,400,672	
General Other Expenses Reductions - Legislative	-140,000	
General Other Expenses Reductions - Executive	-3,312,000	
General Other Expenses Reductions - Judicial	-548,000	
General Lapse - Legislative	-56,251	
General Lapse - Judicial	-401,946	
General Lapse - Executive	-13,785,503	
Municipal Opportunities and Regional Efficiencies Program	-10,000,000	
[GAAP Lapse	-7,500,000]	
Statewide Hiring Reduction - Executive	[-16,675,121]	<u>-5,478,184</u>
Statewide Hiring Reduction - Judicial	[-3,434,330]	<u>-1,128,261</u>
Statewide Hiring Reduction - Legislative	[-579,285]	<u>-190,309</u>
NET - GENERAL FUND	[17,497,560,861]	<u>17,496,234,095</u>

Sec 2. (Effective July 1, 2014) The amounts appropriated for the fiscal year ending June 30, 2015, in section 2 of public act 13-184 regarding the SPECIAL TRANSPORTATION FUND are amended to read as follows:

	2014-2015	
GENERAL GOVERNMENT		
DEPARTMENT OF ADMINISTRATIVE SERVICES		
State Insurance and Risk Mgmt Operations	7,916,074	
Nonfunctional - Change to Accruals	[3,839]	<u>308</u>
AGENCY TOTAL	[7,919,913]	<u>7,916,382</u>
REGULATION AND PROTECTION		
DEPARTMENT OF MOTOR VEHICLES		
Personal Services	[46,037,478]	<u>46,441,689</u>
Other Expenses	[15,171,471]	<u>15,401,071</u>
Equipment	514,000	
Commercial Vehicle Information Systems and Networks Project	208,666	
Nonfunctional - Change to Accruals	[295,105]	<u>343,547</u>

AGENCY TOTAL	[62,226,720]	62,908,973
TRANSPORTATION		
DEPARTMENT OF TRANSPORTATION		
Personal Services	[166,723,924]	167,778,934
Other Expenses	[51,642,318]	53,494,517
Equipment	[1,389,819]	1,336,113
Minor Capital Projects	449,639	
[Highway and Bridge Renewal-Equipment	5,376,942]	
Highway Planning And Research	3,246,823	
Rail Operations	[147,720,554]	149,979,937
Bus Operations	146,972,169	
Tweed-New Haven Airport Grant	1,500,000	
ADA Para-transit Program	32,935,449	
Non-ADA Dial-A-Ride Program	576,361	
Pay-As-You-Go Transportation Projects	19,700,000	
CAA Related Funds		3,272,322
Nonfunctional - Change to Accruals	[1,817,139]	2,105,046
AGENCY TOTAL	[580,051,137]	583,347,310
NON-FUNCTIONAL		
DEBT SERVICE - STATE TREASURER		
Debt Service	[483,218,293]	476,884,116
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	248,862	
State Employees Retirement Contributions	130,144,053	
Insurance - Group Life	292,000	
Employers Social Security Tax	[16,304,506]	16,548,206
State Employees Health Services Cost	[40,823,865]	42,168,165
Nonfunctional - Change to Accruals	[1,876,668]	1,912,503
AGENCY TOTAL	[189,689,954]	191,313,789
RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	3,661,897	
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	[6,544,481]	7,344,481
TOTAL - SPECIAL TRANSPORTATION FUND	[1,333,312,395]	1,333,376,948
LESS:		
Unallocated Lapse	-11,000,000	
NET - SPECIAL TRANSPORTATION FUND	[1,322,312,395]	1,322,376,948

Sec. 3. (Effective July 1, 2014) The amounts appropriated for the fiscal year ending June 30, 2015, in section 5 of public act 13-184 regarding the REGIONAL MARKET OPERATION FUND are amended to read as follows:

	2014-2015	
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF AGRICULTURE		
Personal Services	399,028	
Other Expenses	273,007	
Equipment	1	
Fringe Benefits	[266,201]	348,809
Nonfunctional - Change to Accruals	[3,261]	8,428
AGENCY TOTAL	[941,498]	1,029,273
TOTAL - REGIONAL MARKET OPERATION FUND	[941,498]	1,029,273

Sec. 4. (Effective July 1, 2014) The amounts appropriated for the fiscal year ending June 30, 2015, in section 6 of public act 13-184 regarding the BANKING FUND are amended to read as follows:

	2014-2015	
REGULATION AND PROTECTION		
DEPARTMENT OF BANKING		
Personal Services	[10,756,571]	10,368,971
Other Expenses	1,461,490	
Equipment	37,200	
Fringe Benefits	[7,537,960]	8,502,556
Indirect Overhead	[126,172]	129,307
Nonfunctional - Change to Accruals	[111,996]	145,840
AGENCY TOTAL	[20,031,389]	20,645,364
LABOR DEPARTMENT		
Opportunity Industrial Centers	500,000	
Individual Development Accounts	200,000	
Customized Services	1,000,000	
AGENCY TOTAL	1,700,000	
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF HOUSING		
Fair Housing	[168,639]	500,000
JUDICIAL		
JUDICIAL DEPARTMENT		
Foreclosure Mediation Program	5,902,565	
Nonfunctional - Change to Accruals	[43,256]	43,695
AGENCY TOTAL	[5,945,821]	5,946,260

TOTAL - BANKING FUND	[27,845,849]	<u>28,791,624</u>
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Sec. 5. (Effective July 1, 2014) The amounts appropriated for the fiscal year ending June 30, 2015, in section 7 of public act 13-184 regarding the INSURANCE FUND are amended to read as follows:

	2014-2015	
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	291,800	
Other Expenses	500	
Fringe Benefits	[169,260]	<u>195,858</u>
Nonfunctional - Change to Accruals	[4,682]	<u>6,296</u>
AGENCY TOTAL	[466,242]	<u>494,454</u>
REGULATION AND PROTECTION		
INSURANCE DEPARTMENT		
Personal Services	[14,712,168]	<u>14,362,168</u>
Other Expenses	2,052,428	
Equipment	52,600	
Fringe Benefits	[10,321,507]	<u>11,633,356</u>
Indirect Overhead	[629,765]	<u>237,762</u>
Nonfunctional - Change to Accruals	[165,870]	<u>220,252</u>
AGENCY TOTAL	[27,934,338]	<u>28,558,566</u>
OFFICE OF THE HEALTHCARE ADVOCATE		
Personal Services	[1,339,621]	<u>1,980,495</u>
Other Expenses	[326,267]	<u>2,551,267</u>
Equipment	[5,000]	<u>15,000</u>
Fringe Benefits	[947,599]	<u>1,614,381</u>
Indirect Overhead	[27,229]	<u>142,055</u>
Nonfunctional - Change to Accruals	[12,157]	<u>183,554</u>
AGENCY TOTAL	[2,657,873]	<u>6,486,752</u>
HEALTH AND HOSPITALS		
DEPARTMENT OF PUBLIC HEALTH		
Immunization Services		<u>31,509,441</u>
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Managed Service System	435,000	
HUMAN SERVICES		
STATE DEPARTMENT ON AGING		
Fall Prevention	475,000	

TOTAL - INSURANCE FUND	[31,968,453]	<u>67,959,213</u>

Sec. 6. (Effective July 1, 2014) The amounts appropriated for the fiscal year ending June 30, 2015, in section 8 of public act 13-184 regarding the CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND are amended to read as follows:

	2014-2015	
REGULATION AND PROTECTION		
OFFICE OF CONSUMER COUNSEL		
Personal Services	1,279,373	
Other Expenses	[344,032]	<u>282,907</u>
Equipment	2,200	
Fringe Benefits	[905,635]	<u>1,100,261</u>
Indirect Overhead	[72,758]	<u>100</u>
Nonfunctional - Change to Accruals	[14,439]	<u>25,053</u>
AGENCY TOTAL	[2,618,437]	<u>2,689,894</u>
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	11,495,649	
Other Expenses	[1,789,156]	<u>1,479,456</u>
Equipment	19,500	
Fringe Benefits	[8,090,619]	<u>9,311,476</u>
Indirect Overhead	[156,750]	<u>261,986</u>
[Operation Fuel	1,100,000]	
Nonfunctional - Change to Accruals	[114,090]	<u>187,173</u>
AGENCY TOTAL	[22,765,764]	<u>22,755,240</u>
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	[25,384,201]	<u>25,445,134</u>

Sec. 7. (Effective July 1, 2014) The amounts appropriated for the fiscal year ending June 30, 2015, in section 9 of public act 13-184 regarding the WORKERS' COMPENSATION FUND are amended to read as follows:

	2014-2015	
GENERAL GOVERNMENT		
DIVISION OF CRIMINAL JUSTICE		
Personal Services	382,159	
Other Expenses	17,000	
Equipment	1	
Fringe Benefits	273,645	
Nonfunctional - Change to Accruals	[4,970]	<u>4,155</u>
AGENCY TOTAL	[677,775]	<u>676,960</u>

REGULATION AND PROTECTION		
LABOR DEPARTMENT		
Occupational Health Clinics	683,653	
Nonfunctional - Change to Accruals	[106]	<u>310</u>
AGENCY TOTAL	[683,759]	<u>683,963</u>
WORKERS' COMPENSATION COMMISSION		
Personal Services	[9,328,657]	<u>9,459,729</u>
Other Expenses	[2,461,233]	<u>4,769,747</u>
Equipment	[2,052,000]	<u>52,000</u>
Fringe Benefits	[6,740,127]	<u>7,756,978</u>
Indirect Overhead	[601,246]	<u>244,904</u>
Nonfunctional - Change to Accruals	[96,325]	<u>329,284</u>
AGENCY TOTAL	[21,279,588]	<u>22,612,642</u>
HUMAN SERVICES		
DEPARTMENT OF REHABILITATION SERVICES		
Personal Services	506,819	
Other Expenses	[24,500]	<u>53,822</u>
Rehabilitative Services	1,261,913	
Fringe Benefits	354,875	
Nonfunctional - Change to Accruals		<u>6,490</u>
AGENCY TOTAL	[2,148,107]	<u>2,183,919</u>
TOTAL - WORKERS' COMPENSATION FUND	[24,789,229]	<u>26,157,484</u>

