

Section 1. (Effective from passage) The following sums are appropriated from the GENERAL FUND for the annual periods indicated for the purposes described.

	2015 - 2016	2016 - 2017
LEGISLATIVE		
LEGISLATIVE MANAGEMENT		
Personal Services	\$51,867,728	\$54,601,263
Other Expenses	18,131,802	19,782,727
Equipment	1,648,600	544,600
Flag Restoration	75,000	75,000
Minor Capital Improvements	2,305,000	500,000
Interim Salary/Caucus Offices	641,942	493,898
Old State House	599,710	620,620
Interstate Conference Fund	415,040	431,640
New England Board of Higher Education	189,250	194,925
AGENCY TOTAL	75,874,072	77,244,673
AUDITORS OF PUBLIC ACCOUNTS		
Personal Services	12,475,412	12,500,473
Other Expenses	437,355	449,991
Equipment	10,000	10,000
AGENCY TOTAL	12,922,767	12,960,464
COMMISSION ON AGING		
Personal Services	450,082	478,607
Other Expenses	43,433	44,944
Equipment	2,000	2,000
AGENCY TOTAL	495,515	525,551
PERMANENT COMMISSION ON THE STATUS OF WOMEN		
Personal Services	664,544	706,552
Other Expenses	86,726	82,381
Equipment	2,000	2,000
AGENCY TOTAL	753,270	790,933
COMMISSION ON CHILDREN		
Personal Services	803,460	849,814
Other Expenses	117,680	119,923
Equipment	2,000	2,000
AGENCY TOTAL	923,140	971,737

LATINO AND PUERTO RICAN AFFAIRS COMMISSION		
Personal Services	517,399	550,030
Other Expenses	107,164	77,968
Equipment	2,000	2,000
AGENCY TOTAL	626,563	629,998
AFRICAN-AMERICAN AFFAIRS COMMISSION		
Personal Services	404,948	429,099
Other Expenses	33,172	35,103
Equipment	2,000	2,000
AGENCY TOTAL	440,120	466,202
ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION		
Personal Services	315,884	335,601
Other Expenses	118,348	111,300
Equipment	2,000	2,000
AGENCY TOTAL	436,232	448,901
GENERAL GOVERNMENT		
GOVERNOR'S OFFICE		
Personal Services	2,402,418	2,407,998
Other Expenses	203,265	203,265
New England Governors' Conference	107,625	107,625
National Governors' Association	128,155	128,155
AGENCY TOTAL	2,841,463	2,847,043
SECRETARY OF THE STATE		
Personal Services	2,988,939	3,008,115
Other Expenses	1,542,745	1,542,745
Commercial Recording Division	5,583,728	5,611,861
AGENCY TOTAL	10,115,412	10,162,721
LIEUTENANT GOVERNOR'S OFFICE		
Personal Services	648,014	649,519
Other Expenses	69,555	69,555
AGENCY TOTAL	717,569	719,074
STATE TREASURER		
Personal Services	3,300,795	3,313,919
Other Expenses	155,995	155,995
AGENCY TOTAL	3,456,790	3,469,914

STATE COMPTROLLER		
Personal Services	24,125,768	24,125,768
Other Expenses	5,551,377	4,929,660
AGENCY TOTAL	29,677,145	29,055,428
DEPARTMENT OF REVENUE SERVICES		
Personal Services	61,009,154	61,451,942
Other Expenses	7,720,265	7,722,172
AGENCY TOTAL	68,729,419	69,174,114
OFFICE OF GOVERNMENTAL ACCOUNTABILITY		
Personal Services	846,468	857,351
Other Expenses	82,220	84,720
Child Fatality Review Board	107,668	107,915
Information Technology Initiatives	40,000	40,000
Elections Enforcement Commission	3,631,915	3,695,456
Office of State Ethics	1,629,844	1,671,905
Freedom of Information Commission	1,734,020	1,747,450
Contracting Standards Board	314,368	314,932
Judicial Review Council	146,265	148,294
Judicial Selection Commission	93,100	93,279
Office of the Child Advocate	562,664	563,559
Office of Victim Advocate	462,544	465,972
Board of Firearms Permit Examiners	127,959	128,422
AGENCY TOTAL	9,779,035	9,919,255
OFFICE OF POLICY AND MANAGEMENT		
Personal Services	12,986,179	13,038,950
Other Expenses	1,216,413	1,216,413
Automated Budget System & Database Link	47,221	47,221
Justice Assistance Grants	1,022,167	1,022,232
Criminal Justice Information System	0	984,008
Project Longevity	1,000,000	1,000,000
Tax Relief for Elderly Renters	27,200,000	28,900,000
Reimbursement to Towns – Tax Loss on State Property	83,641,646	83,641,646
Reimbursement to Towns - Private Tax-Exempt Property	125,431,737	125,431,737
Reimbursement Property Tax - Disability Exemption	400,000	400,000
Distressed Municipalities	5,800,000	5,800,000
Property Tax Relief Elderly-Circuit Breaker	20,505,900	20,505,900

Property Tax Relief Elderly Freeze Program	120,000	120,000
Property Tax Relief for Veterans	2,970,098	2,970,098
AGENCY TOTAL	282,341,361	285,078,205
DEPARTMENT OF VETERANS' AFFAIRS		
Personal Services	22,952,920	23,138,814
Other Expenses	5,059,380	5,059,380
Support Services for Veterans	180,500	180,500
SSMF Administration	593,310	593,310
Burial Expenses	7,200	7,200
Headstones	332,500	332,500
AGENCY TOTAL	29,125,810	29,311,704
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Personal Services	54,373,823	54,811,344
Other Expenses	32,967,944	33,057,679
Tuition Reimbursement Training and Travel	382,000	0
Labor Management Fund	75,000	75,000
Management Services	4,623,259	4,428,787
Loss Control Risk Management	114,854	39,854
Employees' Review Board	21,100	21,100
Surety Bonds for State Officials/Employees	141,800	73,600
Quality of Work-Life	350,000	0
Refunds of Collections	25,723	25,723
Rents and Moving	13,069,421	11,447,039
W. C. Administrator	5,000,000	5,000,000
Insurance & Risk Operations	13,683,019	13,995,707
IT Services	14,658,430	14,939,240
AGENCY TOTAL	139,486,373	137,915,073
ATTORNEY GENERAL		
Personal Services	34,038,471	34,154,538
Other Expenses	1,078,926	1,078,926
AGENCY TOTAL	35,117,397	35,233,464
DIVISION OF CRIMINAL JUSTICE		
Personal Services	48,685,592	49,175,371
Other Expenses	2,561,355	2,561,355
Witness Protection	180,000	180,000
Training and Education	56,499	56,499
Expert Witnesses	330,000	330,000
Medicaid Fraud Control	1,323,438	1,325,095

Criminal Justice Commission	481	481
AGENCY TOTAL	53,137,365	53,628,801
REGULATION AND PROTECTION		
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION		
Personal Services	149,692,228	149,999,937
Other Expenses	29,103,216	29,720,532
Equipment	93,990	93,990
Stress Reduction	25,354	25,354
Fleet Purchase	6,877,690	7,572,005
Workers' Compensation Claims	4,638,787	4,638,787
Maintenance of County Base Fire Radio Network	23,918	23,918
Maintenance of State-Wide Fire Radio Network	15,919	15,919
Police Association of Connecticut	190,000	190,000
Connecticut State Firefighter's Association	194,711	194,711
AGENCY TOTAL	190,855,813	192,475,153
MILITARY DEPARTMENT		
Personal Services	3,146,928	3,179,977
Other Expenses	2,731,768	2,740,358
Veterans' Service Bonuses	72,000	50,000
AGENCY TOTAL	5,950,696	5,970,335
DEPARTMENT OF CONSUMER PROTECTION		
Personal Services	16,233,765	16,368,008
Other Expenses	1,361,444	1,464,066
AGENCY TOTAL	17,595,209	17,832,074
LABOR DEPARTMENT		
Personal Services	9,434,317	9,515,435
Other Expenses	1,132,381	1,132,381
CETC Workforce	469,017	470,618
Workforce Investment Act	31,284,295	31,284,295
Jobs Funnel Projects	500,000	500,000
Connecticut's Youth Employment Program	3,750,000	3,750,000
Jobs First Employment Services	18,040,423	18,043,703
STRIDE	560,500	560,500
Apprenticeship Program	583,896	584,977
Connecticut Career Resource Network	166,061	166,909
Incumbent Worker Training	403,339	403,339
Employment Services	2,131,250	2,131,250

Second Chance Initiatives	1,500,000	1,500,000
AGENCY TOTAL	69,955,479	70,043,407
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
Personal Services	6,218,520	6,284,805
Other Expenses	319,255	319,255
Martin Luther King, Jr. Commission	6,318	6,318
AGENCY TOTAL	6,544,093	6,610,378
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES		
Personal Services	2,339,429	2,354,131
Other Expenses	194,654	194,654
AGENCY TOTAL	2,534,083	2,548,785
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF AGRICULTURE		
Personal Services	3,973,923	4,024,226
Other Expenses	723,103	723,103
Senior Food Vouchers	364,857	364,928
Tuberculosis and Brucellosis Indemnity	855	855
WIC Coupon Program for Fresh Produce	174,886	174,886
AGENCY TOTAL	5,237,624	5,287,998
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	30,953,707	31,127,987
Other Expenses	3,089,978	3,089,978
Mosquito Control	272,597	272,841
State Superfund Site Maintenance	488,344	488,344
Laboratory Fees	153,705	153,705
Dam Maintenance	142,981	143,144
Emergency Spill Response	7,278,320	7,326,885
Solid Waste Management	3,833,992	3,848,128
Underground Storage Tank	1,040,293	1,047,927
Clean Air	4,512,197	4,543,783
Environmental Conservation	7,223,185	7,261,945
Environmental Quality	10,247,411	10,315,610
Interstate Environmental Commission	48,783	48,783
New England Interstate Water Pollution Commission	28,827	28,827
Northeast Interstate Forest Fire Comp	3,295	3,295

Connecticut River Valley Flood Control Commission	32,395	32,395
Thames River Valley Flood Control Commission	48,281	48,281
AGENCY TOTAL	69,398,291	69,781,858
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Personal Services	8,410,102	8,476,385
Other Expenses	587,717	567,717
Statewide Marketing	10,000,000	10,000,000
Small Business Incubator Program	367,739	367,739
Office of Military Affairs	243,473	243,712
Hydrogen/Fuel Cell Economy	166,250	166,250
CCAT-CT Manufacturing Supply Chain	695,644	695,644
Capitol Region Development Authority	9,064,370	9,064,370
CONNSTEP	558,963	558,963
Development Research & Economic Assistance	131,007	131,007
Arts Commission	5,707,939	5,707,939
Amistad Vessel	359,776	359,776
AGENCY TOTAL	36,292,980	36,339,502
DEPARTMENT OF HOUSING		
Personal Services	2,234,652	2,242,842
Other Expenses	173,266	194,266
Elderly Rental Registry and Counselors	1,058,144	1,058,144
Subsidized Assisted Living Demonstration	2,406,000	2,455,000
Congregate Facilities Operation Costs	7,783,636	8,054,279
Housing Assistance & Counseling Program	416,575	416,575
Elderly Congregate Rent Subsidy	2,162,504	2,162,504
Housing/Homeless Services	68,700,306	74,919,513
Housing/Homeless Services - Municipality	640,398	640,398
AGENCY TOTAL	85,575,481	92,143,521
AGRICULTURAL EXPERIMENT STATION		
Personal Services	6,475,649	6,590,800
Other Expenses	1,000,197	1,000,197
Mosquito/Viral Disease Surveillance	503,987	507,516
AGENCY TOTAL	7,979,833	8,098,513
HEALTH AND HOSPITALS		
DEPARTMENT OF PUBLIC HEALTH		
Personal Services	38,431,341	38,761,411
Other Expenses	7,010,230	7,250,597

Children's Health Initiatives	1,968,685	1,972,746
Children with Special Health Care Needs	1,037,429	1,037,429
Community Health Services	1,508,515	1,508,515
Rape Crisis	422,008	422,008
Genetic Diseases Programs	211,066	211,066
Local and District Departments of Health	4,692,648	4,692,648
School Based Health Clinics	11,024,576	10,783,602
AGENCY TOTAL	66,306,498	66,640,022
OFFICE OF THE CHIEF MEDICAL EXAMINER		
Personal Services	4,825,259	4,857,946
Other Expenses	1,129,054	1,129,054
Equipment	19,226	19,226
Medicolegal Investigations	26,047	26,047
AGENCY TOTAL	5,999,586	6,032,273
DEPARTMENT OF DEVELOPMENTAL SERVICES		
Personal Services	267,209,799	269,307,937
Other Expenses	20,894,381	20,894,381
Family Support Grants	3,738,222	3,738,222
Cooperative Placements Program	24,544,841	24,477,566
Clinical Services	3,493,844	3,493,844
Workers' Compensation Claims	15,246,035	15,246,035
Autism Services	2,552,272	2,848,961
Voluntary Services	12,986,713	18,889,987
Supplemental Payments for Medical Services	5,108,116	5,108,116
Rent Subsidy Program	5,130,212	5,130,212
Employment Opportunities & Day Services	222,545,262	225,053,762
Community Residential Services	480,961,682	493,447,748
AGENCY TOTAL	1,064,411,379	1,087,636,771
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Personal Services	205,578,670	208,141,328
Other Expenses	28,716,563	28,752,852
Housing Supports and Services	23,221,576	24,221,576
Managed Service System	61,471,758	61,618,442
Legal Services	546,029	546,029
Connecticut Mental Health Center	7,637,002	7,637,002
Professional Services	11,488,898	11,488,898
General Assistance Managed Care	41,991,862	43,075,573
Workers' Compensation Claims	11,990,126	11,990,126
Nursing Home Screening	591,645	591,645

Young Adult Services	80,206,667	85,961,827
TBI Community Services	10,400,667	10,412,737
Jail Diversion	4,595,351	4,617,881
Behavioral Health Medications	5,860,641	5,860,641
Prison Overcrowding	6,330,189	6,352,255
Medicaid Adult Rehabilitation Option	4,816,334	4,803,175
Discharge and Diversion Services	24,447,924	27,347,924
Home and Community Based Services	20,566,913	26,901,275
Persistent Violent Felony Offenders Act	500,000	500,000
Nursing Home Contract	485,000	485,000
Grants for Substance Abuse Services	17,567,934	17,567,934
Grants for Mental Health Services	58,325,041	58,325,041
Employment Opportunities	10,417,204	10,417,204
AGENCY TOTAL	637,753,994	657,616,365
PSYCHIATRIC SECURITY REVIEW BOARD		
Personal Services	261,587	262,916
Other Expenses	29,525	29,525
AGENCY TOTAL	291,112	292,441
HUMAN SERVICES		
DEPARTMENT OF SOCIAL SERVICES		
Personal Services	133,204,508	131,516,031
Other Expenses	148,127,650	155,200,842
Genetic Tests in Paternity Actions	122,506	122,506
State-Funded Supplemental Nutrition Assistance Program	483,100	460,800
HUSKY B Program	33,690,000	36,250,000
Medicaid	2,446,290,000	2,505,490,000
Old Age Assistance	37,636,440	37,779,320
Aid to the Blind	743,550	741,289
Aid to the Disabled	60,387,585	60,134,440
Temporary Assistance to Families - TANF	102,625,380	102,058,030
Emergency Assistance	1	1
Food Stamp Training Expenses	11,400	11,400
DMHAS – Disproportionate Share	108,935,000	108,935,000
Connecticut Home Care Program	41,230,000	38,040,000
Protective Services to the Elderly	476,599	478,300
Safety Net Services	885,358	705,452
Refunds of Collections	112,500	112,500
Services for Persons with Disabilities	353,865	353,865
Nutrition Assistance	329,637	302,811

Domestic Violence Shelters	4,826,384	4,698,287
State Administered General Assistance	22,342,040	24,005,550
Connecticut Children's Medical Center	15,579,200	15,579,200
Community Services	803,226	803,226
Community Services - Municipality	71,616	71,616
AGENCY TOTAL	3,159,267,545	3,223,850,466
STATE DEPARTMENT ON AGING		
Personal Services	2,427,209	2,450,501
Other Expenses	222,210	222,210
Programs for Senior Citizens	5,695,980	5,695,980
AGENCY TOTAL	8,345,399	8,368,691
DEPARTMENT OF REHABILITATION SERVICES		
Personal Services	5,191,611	5,231,501
Other Expenses	1,576,205	1,576,205
Part-Time Interpreters	1,522	1,522
Educational Aid for Blind and Visually Handicapped Children	4,514,363	4,553,755
Employment Opportunities	1,246,294	1,246,294
Vocational Rehabilitation - Disabled	6,845,892	6,845,892
Supplementary Relief and Services	74,762	74,762
Vocational Rehabilitation	699,402	699,402
Special Training for the Deaf Blind	286,581	286,581
AGENCY TOTAL	20,436,632	20,515,914
EDUCATION		
DEPARTMENT OF EDUCATION		
Personal Services	19,998,653	20,166,925
Other Expenses	3,766,142	3,766,142
Develop of Mastery Exams Grades 4,6&8	17,024,201	17,037,108
Primary Mental Health	427,209	427,209
Adult Education Action	240,687	240,687
Resource Equity Assessment	159,661	159,661
Longitudinal Data Systems	1,206,490	1,208,477
School Accountability	1,786,639	1,794,808
Sheff Settlement	11,861,044	12,192,038
Regional Vocational-Technical School System	166,779,468	170,902,813
Commissioner's Network	12,800,000	12,800,000
New or Replicated Schools	339,000	420,000
K-3 Reading Assessment Pilot	2,619,944	2,619,944
Talent Development	9,552,199	9,559,701

Common Core	5,985,000	5,985,000
Special Master	1,510,361	1,010,361
School-Based Diversion Initiative	1,000,000	1,000,000
American School for the Deaf	10,659,030	10,659,030
Regional Education Services	1,107,725	1,107,725
Family Resource Centers	8,051,914	8,051,914
Child Nutrition State Match	2,354,000	2,354,000
Vocational Agriculture	11,017,600	11,017,600
Transportation of School Children	24,884,748	24,884,748
Adult Education	20,635,200	20,637,392
Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500
Education Equalization Grants	2,142,371,422	2,151,603,422
Bilingual Education	1,916,130	1,916,130
Priority School Districts	40,702,571	40,702,571
Young Parents Program	229,330	229,330
Interdistrict Cooperation	4,576,590	4,576,644
School Breakfast Program	2,379,962	2,379,962
Excess Cost - Student Based	139,805,731	139,805,731
Non-Public School Transportation	3,595,500	3,595,500
OPEN Choice Program	38,796,250	43,714,700
Magnet Schools	329,604,896	327,035,401
After School Program	5,063,286	5,063,286
AGENCY TOTAL	3,049,106,083	3,064,923,460
OFFICE OF EARLY CHILDHOOD		
Personal Services	8,785,880	8,876,246
Other Expenses	349,943	349,943
Children's Trust Fund	10,232,306	10,232,306
Early Childhood Program	10,609,270	10,609,270
Birth to Three	24,686,804	24,686,804
Child Care Services	18,614,289	18,614,289
EvenStart	451,250	451,250
Head Start Services	5,630,593	5,630,593
Child Care Services-TANF/CCDBG	125,816,808	127,016,808
Child Care Quality Enhancements	3,098,212	3,098,212
Early Head Start-Child Care Partnership	1,300,000	1,300,000
School Readiness Quality Enhancement	4,935,863	4,935,863
School Readiness	81,630,709	81,630,709
AGENCY TOTAL	296,141,927	297,432,293
STATE LIBRARY		
Personal Services	5,374,203	5,444,676

Other Expenses	652,716	652,716
State-Wide Digital Library	1,890,367	1,890,367
Interlibrary Loan Delivery Service	282,393	286,621
Legal/Legislative Library Materials	747,263	747,263
AGENCY TOTAL	8,946,942	9,021,643
OFFICE OF HIGHER EDUCATION		
Personal Services	1,800,433	1,800,433
Other Expenses	100,307	100,307
Minority Advancement Program	2,188,526	2,188,526
National Service Act	315,756	315,756
Minority Teacher Incentive Program	447,806	447,806
Governor's Scholarship	37,423,498	34,423,498
AGENCY TOTAL	42,276,326	39,276,326
UNIVERSITY OF CONNECTICUT		
Operating Expenses	211,482,283	211,482,283
Next Generation Connecticut	7,894,737	7,894,737
AGENCY TOTAL	219,377,020	219,377,020
UNIVERSITY OF CONNECTICUT HEALTH CENTER		
Operating Expenses	124,347,180	125,519,573
Bioscience Connecticut	13,000,000	12,500,000
AGENCY TOTAL	137,347,180	138,019,573
TEACHERS' RETIREMENT BOARD		
Personal Services	1,784,268	1,801,590
Other Expenses	539,810	539,810
Retirement Contributions	975,578,000	1,012,162,000
Retirees Health Service Cost	14,714,000	14,714,000
Municipal Retiree Health Insurance Costs	5,447,370	5,447,370
AGENCY TOTAL	998,063,448	1,034,664,770
BOARD OF REGENTS FOR HIGHER EDUCATION		
Charter Oak State College	2,733,385	2,769,156
Regional Community - Technical Colleges	163,171,028	164,460,874
Connecticut State University	159,309,488	157,983,871
Board of Regents for Higher Education	666,038	666,038
Transform CSCU	10,894,737	10,894,737
AGENCY TOTAL	336,774,676	336,774,676
CORRECTIONS		

DEPARTMENT OF CORRECTION		
Personal Services	443,070,649	445,690,859
Other Expenses	76,583,227	76,033,227
Workers' Compensation Claims	26,136,219	26,136,219
Inmate Medical Services	92,083,307	93,377,416
Board of Pardons and Paroles	7,123,925	7,204,143
Probation and Alternatives to Incarceration	123,233,532	127,377,207
Aid to Paroled and Discharged Inmates	8,575	8,575
Legal Services to Prisoners	827,065	827,065
Community Support Services	41,435,777	41,435,777
AGENCY TOTAL	810,502,276	818,090,488
DEPARTMENT OF CHILDREN AND FAMILIES		
Personal Services	291,047,234	293,905,124
Other Expenses	35,361,354	34,219,151
Workers' Compensation Claims	10,716,873	10,716,873
Family Support Services	984,582	984,582
Homeless Youth	2,515,707	2,515,707
Differential Response System	8,286,191	8,286,191
Regional Behavioral Health Consultation	1,719,500	1,719,500
Pre-Adjudicated Juvenile and Family Svcs	114,340,682	118,168,678
Health Assessment and Consultation	1,015,002	1,015,002
Grants for Psychiatric Clinics for Children	15,483,393	15,483,393
Day Treatment Centers for Children	6,783,292	6,783,292
Juvenile Justice Outreach Services	12,199,027	12,199,027
Child Abuse and Neglect Intervention	8,599,177	8,599,177
Community Based Prevention Programs	7,858,769	7,858,769
Family Violence Outreach and Counseling	1,797,591	1,797,591
Supportive Housing	13,908,020	13,908,020
No Nexus Special Education	2,233,340	2,316,642
Family Preservation Services	5,735,278	5,735,278
Substance Abuse Treatment	9,817,303	9,817,303
Child Welfare Support Services	1,591,373	1,591,373
Board and Care for Children - Adoption	94,356,756	95,666,397
Board and Care for Children - Foster	124,643,643	125,568,483
Board and Care - Residential	109,037,361	108,900,959
Individualized Family Supports	9,413,324	9,413,324
Community KidCare	37,716,720	37,716,720
Youth Service Bureaus	2,300,000	2,300,000
AGENCY TOTAL	929,461,492	937,186,556
JUDICIAL		

JUDICIAL DEPARTMENT		
Personal Services	376,144,123	397,514,672
Other Expenses	71,112,718	75,849,011
Forensic Sex Evidence Exams	1,441,460	1,441,460
Alternative Incarceration Program	56,504,295	56,504,295
Justice Education Center, Inc.	545,828	545,828
Juvenile Alternative Incarceration	28,442,478	28,442,478
Juvenile Justice Centers	3,136,361	3,136,361
Probate Court	14,819,000	17,415,000
Youthful Offender Services	18,177,084	18,177,084
Victim Security Account	9,402	9,402
Children of Incarcerated Parents	582,250	582,250
Legal Aid	1,660,000	1,660,000
Youth Violence Initiative	2,250,000	2,250,000
Children's Law Center	109,838	109,838
Juvenile Planning	150,000	150,000
AGENCY TOTAL	575,084,837	603,787,679
PUBLIC DEFENDER SERVICES COMMISSION		
Personal Services	44,709,273	45,009,344
Other Expenses	1,926,663	1,970,558
Assigned Counsel - Criminal	24,848,601	24,848,601
Expert Witnesses	3,022,090	3,022,090
Training and Education	165,000	165,000
Contracted Attorneys Related Expenses	125,000	125,000
AGENCY TOTAL	74,796,627	75,140,593
NON-FUNCTIONAL		
DEBT SERVICE - STATE TREASURER		
Debt Service	1,650,954,823	1,765,932,976
UConn 2000 - Debt Service	143,382,944	157,057,219
CHEFA Day Care Security	5,500,000	5,500,000
Pension Obligation Bonds - TRB	132,732,646	119,597,971
AGENCY TOTAL	1,932,570,413	2,048,088,166
STATE COMPTROLLER - MISCELLANEOUS		
Adjudicated Claims	4,100,000	4,100,000
Nonfunctional - Change to Accruals	44,784,293	22,392,147
AGENCY TOTAL	48,884,293	26,492,147
STATE COMPTROLLER – FRINGE BENEFITS		

Unemployment Compensation	7,474,000	6,410,300
State Employees' Retirement Contributions	1,097,613,344	1,125,480,680
Higher Education Alternative Retirement System	8,359,234	8,924,234
Pensions and Retirements - Other Statutory	1,709,519	1,760,804
Judges and Compensation Commissioners Retirement	18,258,707	19,163,487
Insurance - Group Life	8,496,100	8,641,100
Employers Social Security Tax	230,093,600	238,472,555
State Employees Health Service Cost	679,787,987	729,338,587
Retired State Employees Health Service Cost	686,397,000	751,109,000
Tuition Reimbursement- Training and Travel	3,127,500	0
AGENCY TOTAL	2,741,316,991	2,889,300,747
RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	22,940,302	130,524,913
AGENCY TOTAL	22,940,302	130,524,913
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	29,987,707	29,987,707
AGENCY TOTAL	29,987,707	29,987,707
TOTAL - GENERAL FUND	18,471,307,086	19,036,726,479
LESS:		
Unallocated Lapse	-91,676,192	-91,676,192
Unallocated Lapse - Legislative	-3,028,105	-3,028,105
Unallocated lapse - Judicial	-7,400,672	-7,400,672
General Lapse - Executive	-9,678,316	-9,678,316
General Lapse - Judicial	-282,192	-282,192
General Lapse - Legislative	-39,492	-39,492
Municipal Opportunities and Regional Efficiencies Program	-20,000,000	-20,000,000
Statewide Hiring Reduction - Executive	-30,920,000	-30,920,000
Statewide Hiring Reduction - Judicial	-3,310,000	-3,310,000
Statewide Hiring Reduction - Legislative	-770,000	-770,000
Reduce Funding in Excess of Current Services – Legislative	-3,863,606	-4,744,027
Reduce Funding in Excess of Current Services – Judicial	-17,927,401	-24,669,556
Reduce Funding in Excess of Current Services – FOI, Elections, Ethics	-67,960	-110,878
Eliminate PDSC Funding for Requested Expansions	-4,289,179	-4,289,179

Eliminate Probate Court Subsidy	-14,819,000	-17,415,000
Transfer Adult and Juvenile Services from CSSD to DOC and DCF	-258,232,842	-266,897,702
Provide Capital Funding for Legislative Equipment	-3,198,500	-344,500
NET - GENERAL FUND	18,001,803,628	18,551,150,668

Section 2. (*Effective from passage*) The following sums are appropriated from the SPECIAL TRANSPORTATION FUND for the annual periods indicated for the purposes described.

	2015 - 2016	2016 - 2017
GENERAL GOVERNMENT		
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Insurance and Risk Mgmt Operations	\$8,728,170	\$8,960,575
AGENCY TOTAL	8,728,170	8,960,575
REGULATION AND PROTECTION		
DEPARTMENT OF MOTOR VEHICLES		
Personal Services	49,455,023	49,918,630
Other Expenses	16,469,767	16,435,656
Equipment	768,200	802,000
Commercial Vehicle Information Systems and Networks Project	212,109	214,676
AGENCY TOTAL	66,905,099	67,370,962
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	1,993,313	2,031,640
Other Expenses	750,000	750,000
AGENCY TOTAL	2,743,313	2,781,640
TRANSPORTATION		
DEPARTMENT OF TRANSPORTATION		
Personal Services	178,994,582	183,129,519
Other Expenses	56,309,517	56,409,517
Equipment	2,419,007	1,327,886
Minor Capital Projects	475,000	475,000
Highway Planning and Research	3,246,823	3,246,823

Rail Operations	181,871,446	168,262,955
Bus Operations	152,681,619	157,914,575
Tweed-New Haven Airport Grant	1,500,000	1,500,000
ADA Para-transit Program	34,928,044	37,041,190
Non-ADA Dial-A-Ride Program	576,361	576,361
Pay-As-You-Go Transportation Projects	32,822,153	32,839,106
CAA Related Funds	3,272,322	3,272,322
Air Service Expansion	5,000,000	0
Port Authority	119,506	239,011
Transit Corridor Development Authority	0	100,000
Plow Truck Fleet	10,000,000	0
AGENCY TOTAL	664,216,380	646,334,265
NON-FUNCTIONAL		
DEBT SERVICE - STATE TREASURER		
Debt Service	501,950,536	562,993,251
AGENCY TOTAL	501,950,536	562,993,251
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	3,258,893	1,629,447
AGENCY TOTAL	3,258,893	1,629,447
STATE COMPTROLLER - FRINGE BENEFITS		
Unemployment Compensation	280,200	308,400
State Employees Retirement Contributions	122,254,000	129,339,800
Insurance - Group Life	277,300	285,500
Employers Social Security Tax	17,295,600	17,745,400
State Employees Health Service Cost	52,018,500	57,098,700
AGENCY TOTAL	192,125,600	204,777,800
RESERVE FOR SALARY ADJUSTMENTS		
Reserve for Salary Adjustments	1,896,280	13,301,186
AGENCY TOTAL	1,896,280	13,301,186
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Workers' Compensation Claims	7,344,481	7,344,481
AGENCY TOTAL	7,344,481	7,344,481
TOTAL - SPECIAL TRANSPORTATION FUND	1,449,168,752	1,515,493,607
LESS:		

Unallocated Lapse	-11,000,000	-11,000,000
NET - SPECIAL TRANSPORTATION FUND	1,438,168,752	1,504,493,607

Section 3. (*Effective from passage*) The following sums are appropriated from the MASHANTUCKET PEQUOT AND MOHEGAN FUND for the annual periods indicated for the purposes described.

	2015 - 2016	2016 - 2017
GENERAL GOVERNMENT		
OFFICE OF POLICY AND MANAGEMENT		
Grants to Towns	\$61,779,907	\$61,779,907
AGENCY TOTAL	61,779,907	61,779,907
TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	61,779,907	61,779,907

Section 4. (*Effective from passage*) The following sums are appropriated from the REGIONAL MARKET OPERATION FUND for the annual periods indicated for the purposes described.

	2015 - 2016	2016 - 2017
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF AGRICULTURE		
Personal Services	\$425,294	\$430,138
Other Expenses	273,007	273,007
Fringe Benefits	357,247	361,316
AGENCY TOTAL	1,055,548	1,064,461
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	5,689	2,845
AGENCY TOTAL	5,689	2,845
TOTAL - REGIONAL MARKET OPERATION FUND	1,061,237	1,067,306

Section 5. (*Effective from passage*) The following sums are appropriated from the BANKING FUND for the annual periods indicated for the purposes described.

	2015 - 2016	2016 - 2017
REGULATION AND PROTECTION		
DEPARTMENT OF BANKING		
Personal Services	\$10,828,191	\$10,891,111
Other Expenses	1,611,490	1,461,490
Equipment	35,000	35,000
Fringe Benefits	8,554,271	8,603,978
Indirect Overhead	167,151	167,151
AGENCY TOTAL	21,196,103	21,158,730
LABOR DEPARTMENT		
Opportunity Industrial Centers	500,000	500,000
Individual Development Accounts	200,000	200,000
Customized Services	1,000,000	1,000,000
AGENCY TOTAL	1,700,000	1,700,000
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF HOUSING		
Fair Housing	500,000	500,000
AGENCY TOTAL	500,000	500,000
JUDICIAL		
JUDICIAL DEPARTMENT		
Foreclosure Mediation Program	6,278,724	6,664,325
AGENCY TOTAL	6,278,724	6,664,325
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	190,355	95,178
AGENCY TOTAL	190,355	95,178
TOTAL - BANKING FUND	29,865,182	30,118,233

Section 6. *(Effective from passage)* The following sums are appropriated from the INSURANCE FUND for the annual periods indicated for the purposes described.

	2015 - 2016	2016 - 2017
GENERAL GOVERNMENT		

OFFICE OF POLICY AND MANAGEMENT		
Personal Services	\$312,051	\$313,882
Other Expenses	5,750	6,012
Fringe Benefits	199,491	200,882
AGENCY TOTAL	517,292	520,776
REGULATION AND PROTECTION		
INSURANCE DEPARTMENT		
Personal Services	15,037,381	15,145,396
Other Expenses	2,052,428	2,052,428
Equipment	95,000	92,500
Fringe Benefits	11,729,157	11,813,409
Indirect Overhead	248,930	248,930
AGENCY TOTAL	29,162,896	29,352,663
OFFICE OF THE HEALTHCARE ADVOCATE		
Personal Services	2,428,478	2,488,457
Other Expenses	2,691,267	2,691,267
Equipment	15,000	15,000
Fringe Benefits	2,259,927	2,256,227
Indirect Overhead	142,055	142,055
AGENCY TOTAL	7,536,727	7,593,006
HEALTH AND HOSPITALS		
DEPARTMENT OF PUBLIC HEALTH		
Needle and Syringe Exchange Program	459,416	459,416
AIDS Services	4,890,686	4,890,686
Breast and Cervical Cancer Detection and Treatment	2,145,586	2,150,565
Immunization Services	32,728,052	34,000,718
X-Ray Screening and Tuberculosis Care	1,115,148	1,115,148
Venereal Disease Control	197,171	197,171
AGENCY TOTAL	41,536,059	42,813,704
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
Managed Service System	435,000	435,000
AGENCY TOTAL	435,000	435,000
HUMAN SERVICES		

STATE DEPARTMENT ON AGING		
Fall Prevention	475,000	475,000
AGENCY TOTAL	475,000	475,000
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	233,889	116,945
AGENCY TOTAL	233,889	116,945
TOTAL - INSURANCE FUND	79,896,863	81,307,094

Section 7. (*Effective from passage*) The following sums are appropriated from the CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND for the annual periods indicated for the purposes described.

	2015 - 2016	2016 - 2017
REGULATION AND PROTECTION		
OFFICE OF CONSUMER COUNSEL		
Personal Services	\$1,422,103	\$1,433,306
Other Expenses	282,907	282,907
Equipment	12,200	2,200
Fringe Benefits	1,208,788	1,218,310
Indirect Overhead	97,613	97,613
AGENCY TOTAL	3,023,611	3,034,336
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		
Personal Services	12,030,389	12,110,378
Other Expenses	1,479,367	1,479,367
Equipment	19,500	19,500
Fringe Benefits	9,383,703	9,446,095
Indirect Overhead	467,009	467,009
AGENCY TOTAL	23,379,968	23,522,349
NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	179,317	89,658

AGENCY TOTAL	179,317	89,658
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	26,582,896	26,646,343

Section 8. (Effective from passage) The following sums are appropriated from the WORKERS' COMPENSATION FUND for the annual periods indicated for the purposes described.

	2015 - 2016	2016 - 2017
GENERAL GOVERNMENT		
DIVISION OF CRIMINAL JUSTICE		
Personal Services	\$402,519	\$405,969
Other Expenses	10,000	10,428
Fringe Benefits	336,390	339,273
AGENCY TOTAL	748,909	755,670
REGULATION AND PROTECTION		
LABOR DEPARTMENT		
Occupational Health Clinics	686,418	687,148
AGENCY TOTAL	686,418	687,148
WORKERS' COMPENSATION COMMISSION		
Personal Services	10,044,172	10,240,361
Other Expenses	4,828,747	4,269,747
Equipment	107,500	41,000
Fringe Benefits	8,035,338	8,192,289
Indirect Overhead	464,028	464,028
AGENCY TOTAL	23,479,785	23,207,425
HUMAN SERVICES		
DEPARTMENT OF REHABILITATION SERVICES		
Personal Services	529,629	534,113
Other Expenses	53,822	53,822
Rehabilitative Services	1,261,913	1,261,913
Fringe Benefits	407,053	410,485
AGENCY TOTAL	2,252,417	2,260,333
NON-FUNCTIONAL		

STATE COMPTROLLER - MISCELLANEOUS		
Nonfunctional - Change to Accruals	144,597	72,298
AGENCY TOTAL	144,597	72,298
TOTAL - WORKERS' COMPENSATION FUND	27,312,126	26,982,874

Section 9. (Effective from passage) The following sums are appropriated from the CRIMINAL INJURIES COMPENSATION FUND for the annual periods indicated for the purposes described.

	2015 - 2016	2016 - 2017
JUDICIAL		
JUDICIAL DEPARTMENT		
Criminal Injuries Compensation Fund	\$2,851,675	\$2,934,088
AGENCY TOTAL	2,851,675	2,934,088
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,851,675	2,934,088