

FY 14 and FY 15 Budget - Agency Appropriations (PA 13-184 as adjusted by PA 13-247)

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
	GENERAL FUND		
	LEGISLATIVE		
	Legislative Management		
10010	Personal Services	47,745,867	50,395,341
10020	Other Expenses	16,130,406	17,168,117
10050	Equipment	107,285	50,100
12049	Flag Restoration	75,000	75,000
12210	Interim Salary/Caucus Offices	605,086	495,478
12384	Connecticut Academy of Science and Engineering	500,000	400,000
12445	Old State House	555,950	581,500
16057	Interstate Conference Fund	383,747	399,080
16130	New England Board of Higher Education	192,938	202,584
19T01	Nonfunctional - Change to Accruals	309,233	295,053
	Total	66,605,512	70,062,253
	Auditors of Public Accounts		
10010	Personal Services	11,287,145	11,860,523
10020	Other Expenses	426,778	439,153
10050	Equipment	10,000	10,000
19T01	Nonfunctional - Change to Accruals	68,686	69,637
	Total	11,792,609	12,379,313
	Commission on Aging		
10010	Personal Services	395,673	417,627
10020	Other Expenses	37,418	38,848
19T01	Nonfunctional - Change to Accruals	7,901	2,499
	Total	440,992	458,974
	Permanent Commission on the Status of Women		
10010	Personal Services	513,111	543,032
10020	Other Expenses	78,834	57,117
10050	Equipment	1,000	1,000
19T01	Nonfunctional - Change to Accruals	5,476	3,588
	Total	598,421	604,737
	Commission on Children		
10010	Personal Services	630,416	670,356
10020	Other Expenses	76,187	77,055
19T01	Nonfunctional - Change to Accruals	9,431	5,062
	Total	716,034	752,473

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
	Latino and Puerto Rican Affairs Commission		
10010	Personal Services	400,430	419,433
10020	Other Expenses	63,980	28,144
19T01	Nonfunctional - Change to Accruals	6,351	2,457
	Total	470,761	450,034
	African-American Affairs Commission		
10010	Personal Services	260,856	273,642
10020	Other Expenses	25,032	25,684
19T01	Nonfunctional - Change to Accruals	4,081	1,551
	Total	289,969	300,877
	Asian Pacific American Affairs Commission		
10010	Personal Services	169,370	179,683
10020	Other Expenses	65,709	15,038
19T01	Nonfunctional - Change to Accruals	4,483	2,678
	Total	239,562	197,399
	GENERAL GOVERNMENT		
	Governor's Office		
10010	Personal Services	2,322,025	2,328,660
10020	Other Expenses	216,646	216,646
10050	Equipment	1	1
16026	New England Governors' Conference	109,937	113,289
16035	National Governors' Association	130,907	134,899
19T01	Nonfunctional - Change to Accruals	-	9,030
	Total	2,779,516	2,802,525
	Secretary of the State		
10010	Personal Services	2,712,404	2,865,243
10020	Other Expenses	1,564,207	1,424,207
10050	Equipment	1	1
12480	Commercial Recording Division	5,444,606	5,533,021
12508	Board of Accountancy	270,251	282,167
19T01	Nonfunctional - Change to Accruals	73,633	34,060
	Total	10,065,102	10,138,699
	Lieutenant Governor's Office		
10010	Personal Services	630,003	642,515
10020	Other Expenses	74,133	74,133
10050	Equipment	1	1
19T01	Nonfunctional - Change to Accruals	12,502	3,409
	Total	716,639	720,058

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
	State Treasurer		
10010	Personal Services	3,529,167	3,651,385
10020	Other Expenses	166,264	166,264
10050	Equipment	1	1
19T01	Nonfunctional - Change to Accruals	21,585	22,203
	Total	3,717,017	3,839,853
	State Comptroller		
10010	Personal Services	22,884,665	24,043,551
10020	Other Expenses	4,241,958	4,141,958
10050	Equipment	1	1
16016	Governmental Accounting Standards Board	19,570	19,570
19T01	Nonfunctional - Change to Accruals	203,623	148,923
	Total	27,349,817	28,354,003
	Department of Revenue Services		
10010	Personal Services	57,919,094	60,513,194
10020	Other Expenses	9,409,801	7,704,801
10050	Equipment	1	1
12050	Collection and Litigation Contingency Fund	94,294	94,294
19T01	Nonfunctional - Change to Accruals	323,813	326,251
	Total	67,747,003	68,638,541
	Office of Governmental Accountability		
10010	Personal Services	764,039	800,028
10020	Other Expenses	78,188	78,188
10050	Equipment	1	1
12028	Child Fatality Review Panel	95,682	101,255
12347	Information Technology Initiatives	31,588	31,588
12481	Citizens' Election Fund Admin	1,759,186	1,956,136
12522	Elections Enforcement Commission	1,413,786	1,497,138
12523	Office of State Ethics	1,416,036	1,511,748
12524	Freedom of Information Commission	1,609,668	1,663,840
12525	Contracting Standards Board	170,000	170,000
12526	Judicial Review Council	137,328	140,863
12527	Judicial Selection Commission	87,730	89,956
12528	Office of the Child Advocate	509,374	524,747
12529	Office of the Victim Advocate	434,045	445,172
12530	Board of Firearms Permit Examiners	83,430	85,591
19T01	Nonfunctional - Change to Accruals	-	41,375
	Total	8,590,081	9,137,626

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
	Office of Policy and Management		
10010	Personal Services	11,518,762	11,962,512
10020	Other Expenses	2,117,001	1,817,001
10050	Equipment	1	1
12169	Automated Budget System and Data Base Link	49,706	49,706
12231	Cash Management Improvement Act	91	91
12251	Justice Assistance Grants	1,076,943	1,078,704
12308	Innovation Challenge Grant Program	375,000	375,000
12535	Criminal Justice Information System	1,856,718	482,700
12T41	Youth Services Prevention	3,500,000	3,500,000
16181	Regional Planning Agencies	475,000	475,000
17004	Reimbursement to Towns for Loss of Taxes on State Property	73,641,646	73,641,646
17006	Reimbursements to Towns for Private Tax-Exempt Property	115,431,737	115,431,737
17011	Reimbursement Property Tax - Disability Exemption	400,000	400,000
17016	Distressed Municipalities	5,800,000	5,800,000
17018	Property Tax Relief Elderly Circuit Breaker	20,505,900	20,505,900
17021	Property Tax Relief Elderly Freeze Program	235,000	235,000
17024	Property Tax Relief for Veterans	2,970,098	2,970,098
17098	Focus Deterrence	475,000	475,000
17T06	Municipal Aid Adjustment	4,467,456	3,608,728
19T01	Nonfunctional - Change to Accruals	177,188	-
	Total	245,073,247	242,808,824
	Department of Veterans' Affairs		
10010	Personal Services	21,974,165	23,055,692
10020	Other Expenses	5,607,850	5,607,850
10050	Equipment	1	1
12295	Support Services for Veterans	180,500	180,500
16045	Burial Expenses	7,200	7,200
16049	Headstones	332,500	332,500
19T01	Nonfunctional - Change to Accruals	75,705	137,388
	Total	28,177,921	29,321,131
	Department of Administrative Services		
10010	Personal Services	48,997,323	51,845,696
10020	Other Expenses	35,865,292	38,408,346
10050	Equipment	1	1
12016	Tuition Reimbursement - Training and Travel	382,000	382,000
12024	Labor - Management Fund	75,000	75,000

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
12096	Management Services	4,741,484	4,753,809
12115	Loss Control Risk Management	114,854	114,854
12123	Employees' Review Board	22,210	22,210
12141	Surety Bonds for State Officials and Employees	63,500	5,600
12155	Quality of Work-Life	350,000	350,000
12176	Refunds Of Collections	25,723	25,723
12179	Rents and Moving	12,183,335	12,100,447
12184	Capitol Day Care Center	120,888	120,888
12218	W. C. Administrator	5,250,000	5,250,000
12323	Connecticut Education Network	3,268,712	3,291,857
12507	State Insurance and Risk Management Operations	12,643,063	13,345,386
12511	IT Services	13,783,670	13,849,251
19T01	Nonfunctional - Change to Accruals	734,264	729,894
	Total	138,621,319	144,670,962
	Attorney General		
10010	Personal Services	31,469,627	33,015,870
10020	Other Expenses	1,141,319	1,139,319
10050	Equipment	1	1
19T01	Nonfunctional - Change to Accruals	199,953	209,407
	Total	32,810,900	34,364,597
	Division of Criminal Justice		
10010	Personal Services	45,026,046	47,166,648
10020	Other Expenses	2,462,258	2,449,701
10050	Equipment	26,883	1
12069	Witness Protection	200,000	200,000
12097	Training And Education	51,000	51,000
12110	Expert Witnesses	350,000	350,000
12117	Medicaid Fraud Control	1,421,372	1,471,890
12485	Criminal Justice Commission	481	481
12537	Cold Case Unit	249,910	264,844
12538	Shooting Taskforce	1,009,495	1,066,178
19T01	Nonfunctional - Change to Accruals	301,793	293,139
	Total	51,099,238	53,313,882
	REGULATION AND PROTECTION		
	Department of Emergency Services and Public Protection		
10010	Personal Services	131,117,477	132,850,282
10020	Other Expenses	30,069,428	26,289,428

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
10050	Equipment	106,022	93,990
12026	Stress Reduction	23,354	23,354
12082	Fleet Purchase	4,870,266	5,692,090
12118	Gun Law Enforcement Task Force	1,000,000	-
12235	Workers' Compensation Claims	4,238,787	4,238,787
16009	Fire Training School - Willimantic	153,709	153,709
16010	Maintenance of County Base Fire Radio Network	23,918	23,918
16011	Maintenance of State-Wide Fire Radio Network	15,919	15,919
16013	Police Association of Connecticut	190,000	190,000
16014	Connecticut State Firefighter's Association	194,711	194,711
16025	Fire Training School - Torrington	77,299	77,299
16034	Fire Training School - New Haven	45,946	45,946
16044	Fire Training School - Derby	35,283	35,283
16056	Fire Training School - Wolcott	95,154	95,154
16065	Fire Training School - Fairfield	66,876	66,876
16074	Fire Training School - Hartford	160,870	160,870
16080	Fire Training School - Middletown	56,101	56,101
16179	Fire Training School - Stamford	52,661	52,661
19T01	Nonfunctional - Change to Accruals	731,031	678,000
	Total	173,324,812	171,034,378
	Department of Motor Vehicles		
10010	Personal Services	209,950	244,342
10020	Other Expenses	190,374	194,722
19T01	Nonfunctional - Change to Accruals	-	755
	Total	400,324	439,819
	Military Department		
10010	Personal Services	2,958,725	3,130,954
10020	Other Expenses	2,831,808	2,993,728
10050	Equipment	1	1
12144	Honor Guards	471,526	471,526
12325	Veteran's Service Bonuses	312,000	172,000
19T01	Nonfunctional - Change to Accruals	20,182	19,610
	Total	6,594,242	6,787,819
	Department of Consumer Protection		
10010	Personal Services	14,797,102	15,464,846
10020	Other Expenses	1,193,900	1,193,900
10050	Equipment	1	1

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
19T01	Nonfunctional - Change to Accruals	83,225	97,562
	Total	16,074,228	16,756,309
	Labor Department		
10010	Personal Services	8,482,128	8,839,335
10020	Other Expenses	964,324	964,324
10050	Equipment	1	1
12079	CETC Workforce	763,697	770,595
12098	Workforce Investment Act	28,481,350	28,481,350
12108	Job Funnels Projects	853,750	853,750
12205	Connecticut's Youth Employment Program	4,500,000	4,500,000
12212	Jobs First Employment Services	18,826,769	18,660,859
12327	STRIDE	590,000	590,000
12328	Apprenticeship Program	595,824	618,019
12329	Spanish-American Merchants Association	570,000	570,000
12357	Connecticut Career Resource Network	155,579	160,054
12358	21st Century Jobs	427,447	429,178
12360	Incumbent Worker Training	377,500	377,500
12425	STRIVE	270,000	270,000
12T11	Intensive Support Services	304,000	304,000
19T01	Nonfunctional - Change to Accruals	119,149	76,564
	Total	66,281,518	66,465,529
	Commission on Human Rights and Opportunities		
10010	Personal Services	5,590,665	5,934,143
10020	Other Expenses	305,337	302,837
10050	Equipment	1	1
12027	Martin Luther King, Jr. Commission	6,318	6,318
19T01	Nonfunctional - Change to Accruals	60,156	39,012
	Total	5,962,477	6,282,311
	Protection and Advocacy for Persons with Disabilities		
10010	Personal Services	2,229,783	2,278,257
10020	Other Expenses	203,190	203,190
10050	Equipment	1	1
19T01	Nonfunctional - Change to Accruals	8,425	10,351
	Total	2,441,399	2,491,799
	CONSERVATION AND DEVELOPMENT		
	Department of Agriculture		
10010	Personal Services	3,604,488	3,767,095
10020	Other Expenses	722,045	652,045

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
10050	Equipment	1	1
12083	Vibrio Bacterium Program	1	1
12421	Senior Food Vouchers	365,062	363,016
12491	Environmental Conservation	85,500	85,500
16027	Collection of Agricultural Statistics	975	975
16037	Tuberculosis and Brucellosis Indemnity	855	855
16051	Fair Testing	3,838	3,838
16075	WIC Coupon Program for Fresh Produce	174,886	174,886
19T01	Nonfunctional - Change to Accruals	25,369	21,028
	Total	4,983,020	5,069,240
	Department of Energy and Environmental Protection		
10010	Personal Services	30,412,459	31,668,528
10020	Other Expenses	3,895,422	3,820,422
10050	Equipment	1	1
12030	Stream Gaging	189,583	189,583
12054	Mosquito Control	253,028	262,547
12084	State Superfund Site Maintenance	514,046	514,046
12146	Laboratory Fees	161,794	161,794
12195	Dam Maintenance	133,574	138,760
12487	Emergency Spill Response	7,286,647	7,538,207
12488	Solid Waste Management	3,829,572	3,957,608
12489	Underground Storage Tank	952,363	999,911
12490	Clean Air	4,454,787	4,586,375
12491	Environmental Conservation	9,261,679	9,466,633
12501	Environmental Quality	10,024,734	10,327,745
12539	Pheasant Stocking Account	160,000	160,000
12558	Greenways Account	2	2
12T32	Conservation Districts & Soil and Water Councils	300,000	300,000
16015	Interstate Environmental Commission	48,783	48,783
16038	Agreement USGS - Hydrological Study	147,683	147,683
16046	New England Interstate Water Pollution Commission	28,827	28,827
16052	Northeast Interstate Forest Fire Compact	3,295	3,295
16059	Connecticut River Valley Flood Control Commission	32,395	32,395
16083	Thames River Valley Flood Control Commission	48,281	48,281
16099	Agreement USGS-Water Quality Stream Monitoring	204,641	204,641
19T01	Nonfunctional - Change to Accruals	-	289,533
	Total	72,343,596	74,895,600
	Council on Environmental Quality		

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
10010	Personal Services	163,401	170,396
10020	Other Expenses	1,812	1,812
10050	Equipment	1	1
	Total	165,214	172,209
	Department of Economic and Community Development		
10010	Personal Services	7,901,060	8,229,087
10020	Other Expenses	586,717	586,717
10050	Equipment	1	1
12296	Statewide Marketing	12,000,000	12,000,000
12363	Small Business Incubator Program	387,093	387,093
12412	Hartford Urban Arts Grant	359,776	359,776
12413	New Britain Arts Council	71,956	71,956
12435	Main Street Initiatives	162,450	162,450
12437	Office of Military Affairs	430,833	430,834
12438	Hydrogen/Fuel Cell Economy	175,000	175,000
12467	CCAT-CT Manufacturing Supply Chain	732,256	732,256
12540	Capitol Region Development Authority	6,620,145	6,170,145
12T70	Neighborhood Music School	50,000	50,000
16115	Nutmeg Games	24,000	24,000
16175	Discovery Museum	359,776	359,776
16188	National Theatre for the Deaf	143,910	143,910
16189	CONNSTEP	588,382	588,382
16191	Development Research and Economic Assistance	137,902	137,902
16197	CT Trust for Historic Preservation	199,876	199,876
16209	Connecticut Science Center	599,073	599,073
16219	CT Flagship Producing Theaters Grant	475,000	475,000
16T07	Women's Business Center	500,000	500,000
16T10	Performing Arts Centers	1,439,104	1,439,104
16T59	Performing Theaters Grant	452,857	452,857
16T60	Arts Commission	1,797,830	1,797,830
17063	Greater Hartford Arts Council	89,943	89,943
17065	Stepping Stones Museum for Children	42,079	42,079
17066	Maritime Center Authority	504,949	504,949
17068	Tourism Districts	1,435,772	1,435,772
17070	Amistad Committee for the Freedom Trail	45,000	45,000
17071	Amistad Vessel	359,776	359,776
17072	New Haven Festival of Arts and Ideas	757,423	757,423
17073	New Haven Arts Council	89,943	89,943

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
17075	Beardsley Zoo	372,539	372,539
17076	Mystic Aquarium	589,106	589,106
17077	Quinebaug Tourism	39,457	39,457
17078	Northwestern Tourism	39,457	39,457
17079	Eastern Tourism	39,457	39,457
17080	Central Tourism	39,457	39,457
17082	Twain/Stowe Homes	90,890	90,890
17T46	Cultural Alliance of Fairfield County	89,943	89,943
19T01	Nonfunctional - Change to Accruals	25,848	50,013
	Total	40,846,036	40,748,229
	Department of Housing		
10010	Personal Services	1,913,586	1,969,658
10020	Other Expenses	140,000	140,000
12032	Elderly Rental Registry and Counselors	1,058,144	1,058,144
12432	Fair Housing	293,313	293,313
12T42	Main Street Investment Fund Administration	71,250	71,250
16017	Tax Relief For Elderly Renters	24,860,000	24,860,000
16029	Subsidized Assisted Living Demonstration	2,178,000	2,345,000
16068	Congregate Facilities Operation Costs	7,282,393	7,784,420
16076	Housing Assistance and Counseling Program	438,500	438,500
16084	Elderly Congregate Rent Subsidy	2,141,495	2,162,504
16149	Housing/Homeless Services	58,815,972	63,440,480
17008	Tax Abatement	1,444,646	1,444,646
17012	Payment In Lieu Of Taxes	1,873,400	1,873,400
17038	Housing/Homeless Services - Municipality	640,398	640,398
19T01	Nonfunctional - Change to Accruals	55,377	7,043
	Total	103,206,474	108,528,756
	Agricultural Experiment Station		
10010	Personal Services	5,959,626	6,293,102
10020	Other Expenses	901,360	901,360
10050	Equipment	1	1
12056	Mosquito Control	473,853	490,203
12288	Wildlife Disease Prevention	87,992	93,062
19T01	Nonfunctional - Change to Accruals	36,578	43,362
	Total	7,459,410	7,821,090
	HEALTH AND HOSPITALS		

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
	Department of Public Health		
10010	Personal Services	34,643,549	34,383,489
10020	Other Expenses	6,571,032	6,771,619
10050	Equipment	1	1
12100	Needle and Syringe Exchange Program	459,416	459,416
12126	Children's Health Initiatives	2,051,217	2,065,957
12227	Childhood Lead Poisoning	72,362	72,362
12236	Aids Services	4,975,686	4,975,686
12255	Breast and Cervical Cancer Detection and Treatment	2,209,922	2,222,917
12264	Children with Special Health Care Needs	1,220,505	1,220,505
12268	Medicaid Administration	2,637,563	2,784,617
12430	Fetal and Infant Mortality Review	19,000	19,000
12T12	Immunization Services	30,076,656	31,361,117
16060	Community Health Services	6,298,866	5,855,796
16103	Rape Crisis	422,008	422,008
16112	X-Ray Screening and Tuberculosis Care	1,195,148	1,195,148
16121	Genetic Diseases Programs	795,427	795,427
17009	Local and District Departments of Health	4,669,173	4,669,173
17013	Venereal Disease Control	187,362	187,362
17019	School Based Health Clinics	12,747,463	12,638,716
19T01	Nonfunctional - Change to Accruals	201,698	147,102
	Total	111,454,054	112,247,418
	Office of the Chief Medical Examiner		
10010	Personal Services	4,447,470	4,674,075
10020	Other Expenses	884,544	900,443
10050	Equipment	19,226	19,226
12033	Medicolegal Investigations	27,387	27,417
19T01	Nonfunctional - Change to Accruals	21,176	26,603
	Total	5,399,803	5,647,764
	Department of Developmental Services		
10010	Personal Services	255,201,408	265,451,852
10020	Other Expenses	22,302,444	22,196,100
10050	Equipment	1	1
12034	Human Resource Development	198,361	198,361
12072	Family Support Grants	2,860,287	2,860,287
12101	Cooperative Placements Program	23,088,551	24,079,717
12185	Clinical Services	4,300,720	4,300,720
12192	Early Intervention	37,286,804	37,286,804

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
12213	Community Temporary Support Services	60,753	60,753
12219	Community Respite Care Programs	558,137	558,137
12235	Workers' Compensation Claims	15,246,035	15,246,035
12340	Pilot Program for Autism Services	1,637,528	1,637,528
12493	Voluntary Services	32,376,869	32,376,869
12521	Supplemental Payments for Medical Services	5,978,116	5,978,116
16069	Rent Subsidy Program	5,050,212	5,150,212
16104	Family Reunion Program	121,749	121,749
16108	Employment Opportunities and Day Services	212,763,749	222,857,347
16122	Community Residential Services	435,201,326	453,647,020
19T01	Nonfunctional - Change to Accruals	982,585	2,500,118
	Total	1,055,215,635	1,096,507,726
	Department of Mental Health and Addiction Services		
10010	Personal Services	180,175,144	193,931,357
10020	Other Expenses	28,626,219	28,626,219
10050	Equipment	1	1
12035	Housing Supports And Services	15,832,467	16,332,467
12157	Managed Service System	52,594,458	57,034,913
12196	Legal Services	995,819	995,819
12199	Connecticut Mental Health Center	8,665,721	8,665,721
12207	Professional Services	11,788,898	11,788,898
12220	General Assistance Managed Care	115,405,969	40,774,875
12235	Workers' Compensation Claims	10,594,566	10,594,566
12247	Nursing Home Screening	591,645	591,645
12250	Young Adult Services	69,942,480	75,866,518
12256	TBI Community Services	15,296,810	17,079,532
12278	Jail Diversion	4,416,110	4,523,270
12289	Behavioral Health Medications	6,169,095	6,169,095
12292	Prison Overcrowding	6,620,112	6,727,968
12298	Medicaid Adult Rehabilitation Option	4,803,175	4,803,175
12330	Discharge and Diversion Services	17,412,660	20,062,660
12444	Home and Community Based Services	12,937,339	17,371,852
12465	Persistent Violent Felony Offenders Act	675,235	675,235
12541	Nursing Home Contract	485,000	485,000
12T27	Pre-Trial Account	350,000	350,000
16003	Grants for Substance Abuse Services	20,605,434	17,567,934
16053	Grants for Mental Health Services	66,134,714	58,909,714
16070	Employment Opportunities	10,522,428	10,522,428

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
19T01	Nonfunctional - Change to Accruals	1,458,025	2,444,140
	Total	663,099,524	612,895,002
	Psychiatric Security Review Board		
10010	Personal Services	245,989	252,955
10020	Other Expenses	31,469	31,469
10050	Equipment	1	1
19T01	Nonfunctional - Change to Accruals	711	1,126
	Total	278,170	285,551
	HUMAN SERVICES		
	Department of Social Services		
10010	Personal Services	113,746,588	122,391,148
10020	Other Expenses	121,398,741	113,078,216
10050	Equipment	1	1
12121	Children's Health Council	208,050	208,050
12127	HUSKY Information and Referral	159,393	-
12202	State Food Stamp Supplement	685,149	725,059
12239	HUSKY B Program	30,460,000	30,540,000
12494	Charter Oak Health Plan	4,280,000	-
16020	Medicaid	2,409,314,923	2,289,569,579
16061	Old Age Assistance	37,629,862	39,949,252
16071	Aid To The Blind	812,205	855,251
16077	Aid To The Disabled	63,289,492	67,961,417
16090	Temporary Assistance to Families - TANF	112,139,791	112,058,614
16096	Emergency Assistance	1	1
16098	Food Stamp Training Expenses	12,000	12,000
16100	CT Pharmaceutical Assistance Contract to the Elderly	126,500	-
16105	Healthy Start	1,430,311	1,430,311
16109	DMHAS-Disproportionate Share	108,935,000	108,935,000
16114	Connecticut Home Care Program	44,324,196	45,584,196
16118	Human Resource Development-Hispanic Programs	965,739	965,739
16123	Services To The Elderly	324,737	324,737
16128	Safety Net Services	2,814,792	2,814,792
16129	Transportation for Employment Independence Program	3,028,671	2,028,671
16139	Refunds Of Collections	150,000	150,000
16146	Services for Persons With Disabilities	602,013	602,013
16147	Child Care Services-TANF/CCDBG	98,967,400	-
16148	Nutrition Assistance	479,666	479,666
16149	Housing/Homeless Services	5,210,676	5,210,676

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
16155	Disproportionate Share-Medical Emergency Assistance	134,243,423	-
16157	State Administered General Assistance	17,283,300	17,866,800
16158	Child Care Quality Enhancements	563,286	563,286
16159	Connecticut Children's Medical Center	15,579,200	15,579,200
16160	Community Services	1,075,199	1,075,199
16174	Human Service Infrastructure Community Action Program	3,453,326	3,453,326
16177	Teen Pregnancy Prevention	1,837,378	1,837,378
16T06	Fatherhood Initiative	371,656	371,656
16T20	Child Support Refunds and Reimbursements	181,585	181,585
17029	Human Resource Development-Hispanic Programs - Municipality	5,364	5,364
17032	Teen Pregnancy Prevention - Municipality	137,826	137,826
17083	Community Services - Municipality	83,761	83,761
19T01	Nonfunctional - Change to Accruals	13,955,945	35,859,861
Total		3,350,267,146	3,022,889,631
	State Department on Aging		
10010	Personal Services	2,216,331	2,343,834
10020	Other Expenses	195,577	195,577
10050	Equipment	1	1
16T04	Programs for Senior Citizens	6,370,065	6,370,065
19T01	Nonfunctional - Change to Accruals	100,494	13,675
Total		8,882,468	8,923,152
	State Department of Rehabilitation		
10010	Personal Services	5,950,718	6,277,563
10020	Other Expenses	1,632,775	1,629,580
10050	Equipment	1	1
12037	Part-Time Interpreters	196,200	201,522
12060	Educational Aid for Blind and Visually Handicapped Children	3,603,169	3,795,388
12301	Enhanced Employment Opportunities	653,416	653,416
16004	Vocational Rehabilitation - Disabled	7,460,892	7,460,892
16040	Supplementary Relief and Services	99,749	99,749
16054	Vocational Rehabilitation - Blind	899,402	899,402
16078	Special Training for the Deaf Blind	286,581	286,581
16086	Connecticut Radio Information Service	83,258	83,258
16150	Employment Opportunities	757,878	757,878
16153	Independent Living Centers	528,680	528,680
19T01	Nonfunctional - Change to Accruals	-	39,821

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
	Total	22,152,719	22,713,731
	EDUCATION, MUSEUMS, LIBRARIES		
	Department of Education		
10010	Personal Services	17,618,304	18,507,312
10020	Other Expenses	3,458,980	3,458,980
10050	Equipment	1	1
12088	Basic Skills Exam Teachers in Training	1,226,867	1,255,655
12103	Teachers' Standards Implementation Program	2,941,683	2,941,683
12171	Development of Mastery Exams Grades 4, 6, and 8	20,147,588	18,971,294
12198	Primary Mental Health	427,209	427,209
12211	Leadership, Education, Athletics in Partnership (LEAP)	726,750	726,750
12216	Adult Education Action	240,687	240,687
12253	Connecticut Pre-Engineering Program	262,500	262,500
12261	Connecticut Writing Project	50,000	50,000
12290	Resource Equity Assessments	168,064	168,064
12318	Neighborhood Youth Centers	1,271,386	1,271,386
12405	Longitudinal Data Systems	1,263,197	1,263,197
12453	School Accountability	1,856,588	1,860,598
12457	Sheff Settlement	13,259,263	9,409,526
12506	Parent Trust Fund Program	500,000	500,000
12519	Regional Vocational-Technical School System	146,551,879	155,632,696
12543	Science Program for Educational Reform Districts	455,000	455,000
12544	Wrap Around Services	450,000	450,000
12545	Parent Universities	487,500	487,500
12546	School Health Coordinator Pilot	190,000	190,000
12547	Commissioner's Network	10,000,000	17,500,000
12548	Technical Assistance for Regional Cooperation	95,000	95,000
12549	New or Replicated Schools	300,000	900,000
12550	Bridges to Success	601,652	601,652
12551	K-3 Reading Assessment Pilot	2,699,941	2,699,941
12552	Talent Development	10,025,000	10,025,000
12T30	Common Core	8,300,000	6,300,000
12T36	Alternative High School and Adult Reading Incentive Program	1,200,000	1,200,000
12T48	Special Master	2,116,169	2,116,169
16021	American School For The Deaf	10,659,030	10,659,030
16062	Regional Education Services	1,166,026	1,166,026
16110	Family Resource Centers	7,582,414	7,582,414

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
16201	Youth Service Bureau Enhancement	620,300	620,300
16211	Child Nutrition State Match	2,354,000	2,354,000
16212	Health Foods Initiative	4,661,604	4,806,300
17017	Vocational Agriculture	9,485,565	9,485,565
17027	Transportation of School Children	24,884,748	24,884,748
17030	Adult Education	21,033,915	21,045,036
17034	Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500
17041	Education Equalization Grants	2,066,589,276	2,122,891,002
17042	Bilingual Education	1,916,130	1,916,130
17043	Priority School Districts	47,427,206	46,947,022
17044	Young Parents Program	229,330	229,330
17045	Interdistrict Cooperation	9,146,369	9,150,379
17046	School Breakfast Program	2,300,041	2,379,962
17047	Excess Cost - Student Based	139,805,731	139,805,731
17049	Non-Public School Transportation	3,595,500	3,595,500
17050	School To Work Opportunities	213,750	213,750
17052	Youth Service Bureaus	2,989,268	2,989,268
17053	Open Choice Program	37,018,594	42,616,736
17057	Magnet Schools	265,449,020	281,250,025
17084	After School Program	4,500,000	4,500,000
19T01	Nonfunctional - Change to Accruals	767,244	1,055,616
	Total	2,917,583,769	3,006,409,170
	Office of Early Childhood		
10010	Personal Services	2,539,359	4,985,737
10020	Other Expenses	590,000	8,276,000
10050	Equipment	1	1
12042	Children's Trust Fund	11,671,218	11,671,218
12113	Early Childhood Program	6,748,003	6,761,345
12495	Community Plans for Early Childhood	600,000	750,000
12496	Improving Early Literacy	150,000	150,000
12520	Child Care Services	18,419,752	18,419,752
12T37	Evenstart	475,000	475,000
16101	Head Start Services	2,610,743	2,610,743
16106	Head Start Enhancement	1,684,350	1,684,350
16147	Child Care Services-TANF/CCDBG	-	101,489,658
16158	Child Care Quality Enhancements	3,259,170	3,259,170
16202	Head Start - Early Childhood Link	2,090,000	2,090,000
17097	School Readiness Quality Enhancement	3,895,645	3,895,645

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
17T04	School Readiness & Quality Enhancement	74,767,825	74,299,075
19T01	Nonfunctional - Change to Accruals	82,891	484,648
	Total	129,583,957	241,302,342
	State Library		
10010	Personal Services	5,000,973	5,216,113
10020	Other Expenses	695,685	695,685
10050	Equipment	1	1
12061	State-Wide Digital Library	1,989,860	1,989,860
12104	Interlibrary Loan Delivery Service	258,471	268,122
12172	Legal/Legislative Library Materials	786,592	786,592
12420	Computer Access	180,500	180,500
16022	Support Cooperating Library Service Units	332,500	332,500
17003	Grants To Public Libraries	203,569	203,569
17010	Connecticard Payments	1,000,000	1,000,000
17069	Connecticut Humanities Council	2,049,752	2,049,752
19T01	Nonfunctional - Change to Accruals	22,182	30,949
	Total	12,520,085	12,753,643
	Office of Higher Education		
10010	Personal Services	1,658,563	1,724,650
10020	Other Expenses	106,911	106,911
10050	Equipment	1	1
12188	Minority Advancement Program	1,517,959	2,181,737
12194	Alternate Route to Certification	85,892	92,840
12200	National Service Act	315,289	325,210
12208	International Initiatives	66,500	66,500
12214	Minority Teacher Incentive Program	447,806	447,806
12553	English Language Learner Scholarship	95,000	95,000
16063	Awards to Children of Deceased/ Disabled Veterans	3,800	3,800
16T32	Governor's Scholarship	42,011,398	43,623,498
19T01	Nonfunctional - Change to Accruals	30,010	10,889
	Total	46,339,129	48,678,842
	University of Connecticut		
12139	Operating Expenses	202,067,550	229,098,979
12468	CommPACT Schools	475,000	475,000
16198	Kirklyn M. Kerr Grant Program	400,000	400,000
	Total	202,942,550	229,973,979
	University of Connecticut Health Center		

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
12139	Operating Expenses	125,061,891	135,415,234
12159	AHEC	480,422	480,422
19T01	Nonfunctional - Change to Accruals	1,015,846	1,103,433
	Total	126,558,159	136,999,089
	Teachers' Retirement Board		
10010	Personal Services	1,628,071	1,707,570
10020	Other Expenses	563,290	575,197
10050	Equipment	1	1
16006	Retirement Contributions	948,540,000	984,110,000
16023	Retirees Health Service Cost	16,912,000	21,214,000
16032	Municipal Retiree Health Insurance Costs	5,447,370	5,447,370
19T01	Nonfunctional - Change to Accruals	14,038	10,466
	Total	973,104,770	1,013,064,604
	Board of Regents for Higher Education		
12531	Charter Oak State College	2,377,493	2,475,851
12532	Community Tech College System	148,745,337	155,900,920
12533	Connecticut State University	148,631,924	155,542,999
12534	Board of Regents	663,017	668,841
19T01	Nonfunctional - Change to Accruals	447,623	979,321
	Total	300,865,394	315,567,932
	CORRECTIONS		
	Department of Correction		
10010	Personal Services	428,511,042	442,986,743
10020	Other Expenses	74,249,357	74,224,357
10050	Equipment	1	1
12235	Workers' Compensation Claims	26,886,219	26,886,219
12242	Inmate Medical Services	89,713,923	93,932,101
12302	Board of Pardons and Paroles	6,174,461	6,490,841
12498	Distance Learning	95,000	95,000
16007	Aid to Paroled and Discharged Inmates	9,026	9,026
16042	Legal Services To Prisoners	827,065	827,065
16073	Volunteer Services	162,221	162,221
16173	Community Support Services	41,275,777	41,275,777
19T01	Nonfunctional - Change to Accruals	2,557,575	2,332,019
	Total	670,461,667	689,221,370
	Department of Children and Families		
10010	Personal Services	265,473,153	278,821,431
10020	Other Expenses	35,455,292	35,455,292

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
10050	Equipment	1	1
12235	Workers' Compensation Claims	11,247,553	11,247,553
12304	Family Support Services	986,402	986,402
12515	Differential Response System	8,346,386	8,346,386
12T29	Regional Behavioral Health Consultation	1,810,000	1,810,000
16008	Health Assessment and Consultation	1,015,002	1,015,002
16024	Grants for Psychiatric Clinics for Children	15,483,393	15,483,393
16033	Day Treatment Centers for Children	6,783,292	6,783,292
16043	Juvenile Justice Outreach Services	12,841,081	12,841,081
16064	Child Abuse and Neglect Intervention	8,542,370	8,542,370
16092	Community Based Prevention Programs	8,374,056	8,345,606
16097	Family Violence Outreach and Counseling	1,892,201	1,892,201
16102	Support for Recovering Families	15,323,546	15,323,546
16107	No Nexus Special Education	5,041,071	5,041,071
16111	Family Preservation Services	5,735,278	5,735,278
16116	Substance Abuse Treatment	9,491,729	9,491,729
16120	Child Welfare Support Services	2,501,872	2,501,872
16132	Board and Care for Children - Adoption	91,065,504	92,820,312
16135	Board and Care for Children - Foster	113,318,397	113,243,586
16138	Board and Care for Children - Residential	141,375,200	142,148,669
16140	Individualized Family Supports	11,882,968	11,882,968
16141	Community Kidcare	35,716,720	35,716,720
16144	Covenant to Care	159,814	159,814
16145	Neighborhood Center	250,414	250,414
19T01	Nonfunctional - Change to Accruals	1,285,159	1,662,894
	Total	811,397,854	827,548,883
	JUDICIAL		
	Judicial Department		
10010	Personal Services	325,867,529	342,634,762
10020	Other Expenses	64,248,692	66,722,732
10050	Equipment	2,000	-
12025	Forensic Sex Evidence Exams	1,441,460	1,441,460
12043	Alternative Incarceration Program	56,504,295	56,504,295
12064	Justice Education Center, Inc.	545,828	545,828
12105	Juvenile Alternative Incarceration	28,367,478	28,367,478
12128	Juvenile Justice Centers	3,136,361	3,136,361
12135	Probate Court	9,350,000	10,750,000
12375	Youthful Offender Services	18,177,084	18,177,084

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
12376	Victim Security Account	9,402	9,402
12502	Children of Incarcerated Parents	582,250	582,250
12516	Legal Aid	1,660,000	1,660,000
12555	Youth Violence Initiative	1,500,000	1,500,000
12T21	Judge's Increases	1,796,754	3,688,736
12T40	Children's Law Center	109,838	109,838
19T01	Nonfunctional - Change to Accruals	2,381,725	2,279,008
	Total	515,680,696	538,109,234
	Public Defender Services Commission		
10010	Personal Services	40,098,345	41,909,712
10020	Other Expenses	1,545,428	1,550,119
12076	Assigned Counsel - Criminal	9,111,900	9,111,900
12090	Expert Witnesses	2,100,000	2,100,000
12106	Training And Education	130,000	130,000
12417	Assigned Counsel - Child Protection	7,436,000	7,436,000
12418	Contracted Attorneys Related Expenses	150,000	150,000
12499	Family Contracted Attorneys/AMC	575,000	575,000
19T01	Nonfunctional - Change to Accruals	224,916	260,298
	Total	61,371,589	63,223,029
	NON-FUNCTIONAL		
	Miscellaneous Appropriation to the Governor		
12014	Governor's Contingency Account	1	1
	Debt Service - State Treasurer		
12285	Debt Service	1,434,000,853	1,554,881,403
12286	UConn 2000 - Debt Service	135,251,409	156,037,386
12287	CHEFA Day Care Security	5,500,000	5,500,000
12500	Pension Obligation Bonds - TRB	145,076,576	133,922,226
19T01	Nonfunctional - Change to Accruals	-	11,321
	Total	1,719,828,838	1,850,352,336
	State Comptroller - Miscellaneous		
12003	Adjudicated Claims	4,100,000	4,100,000
	State Comptroller - Fringe Benefits		
12005	Unemployment Compensation	8,275,189	8,643,507
12006	State Employees Retirement Contributions	916,024,145	969,312,947
12007	Higher Education Alternative Retirement System	28,485,055	30,131,328
12008	Pensions and Retirements - Other Statutory	1,730,420	1,749,057
12009	Judges and Compensation Commissioners Retirement	16,298,488	17,731,131
12010	Insurance - Group Life	8,808,780	9,353,107

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
12011	Employers Social Security Tax	224,928,273	235,568,631
12012	State Employees Health Service Cost	615,897,053	650,960,045
12013	Retired State Employees Health Service Cost	548,693,300	568,635,039
12016	Tuition Reimbursement - Training and Travel	3,127,500	3,127,500
19T01	Nonfunctional - Change to Accruals	24,419,312	17,200,946
	Total	2,396,687,515	2,512,413,238
	Reserve for Salary Adjustments		
12015	Reserve For Salary Adjustments	30,424,382	36,273,043
	Workers' Compensation Claims - Administrative Services		
12235	Workers' Compensation Claims	27,187,707	27,187,707
	Subtotal - General Fund	17,361,371,991	17,656,098,266
LESS:			
99110	Unallocated Lapse	(91,676,192)	(91,676,192)
99120	Unallocated Lapse - Legislative	(3,028,105)	(3,028,105)
99130	Unallocated Lapse - Judicial	(7,400,672)	(7,400,672)
99170	General Other Expenses Reductions - Legislative	(140,000)	(140,000)
99180	General Other Expenses Reductions - Executive	(3,312,000)	(3,312,000)
99190	General Other Expenses Reductions - Judicial	(548,000)	(548,000)
99360	General Lapse - Legislative	(56,251)	(56,251)
99361	General Lapse - Judicial	(401,946)	(401,946)
99362	General Lapse - Executive	(13,785,503)	(13,785,503)
99369	Municipal Opportunities and Regional Efficiencies Program	-	(10,000,000)
99375	GAAP Lapse	(5,500,000)	(7,500,000)
99376	Transfer GAAP Funding	(40,000,000)	-
99377	Statewide Hiring Reduction - Executive	(5,478,184)	(16,675,121)
99378	Statewide Hiring Reduction - Judicial	(1,128,261)	(3,434,330)
99379	Statewide Hiring Reduction - Legislative	(190,309)	(579,285)
	NET TOTAL - General Fund	17,188,726,568	17,497,560,861
	SPECIAL TRANSPORTATION FUND		
	GENERAL GOVERNMENT		
	Department of Administrative Services		
12507	State Insurance and Risk Management Operations	7,364,543	7,916,074
19T01	Nonfunctional - Change to Accruals	203	3,839
	Total	7,364,746	7,919,913
	REGULATION AND PROTECTION		

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
	Department of Motor Vehicles		
10010	Personal Services	43,238,195	46,037,478
10020	Other Expenses	14,814,529	15,171,471
10050	Equipment	648,153	514,000
12091	Commercial Vehicle Information Systems and Networks Project	205,445	208,666
19T01	Nonfunctional - Change to Accruals	272,024	295,105
	Total	59,178,346	62,226,720
	TRANSPORTATION		
	Department of Transportation		
10010	Personal Services	158,016,528	166,723,924
10020	Other Expenses	51,831,318	51,642,318
10050	Equipment	1,416,949	1,389,819
10070	Minor Capital Projects	439,639	449,639
10080	Highway and Bridge Renewal-Equipment	5,376,942	5,376,942
12017	Highway Planning And Research	3,155,986	3,246,823
12168	Rail Operations	143,419,140	147,720,554
12175	Bus Operations	143,424,847	146,972,169
12334	Tweed-New Haven Airport Grant	1,500,000	1,500,000
12378	ADA Para-transit Program	30,252,234	32,935,449
12379	Non-ADA Dial-A-Ride Program	576,361	576,361
12518	Pay-As-You-Go Transportation Projects	9,700,000	19,700,000
19T01	Nonfunctional - Change to Accruals	950,775	1,817,139
	Total	550,060,719	580,051,137
	NON-FUNCTIONAL		
	Debt Service - State Treasurer		
12285	Debt Service	463,814,137	483,218,293
	State Comptroller - Fringe Benefits		
12005	Unemployment Compensation	237,011	248,862
12006	State Employees Retirement Contributions	108,347,033	130,144,053
12010	Insurance - Group Life	286,000	292,000
12011	Employers Social Security Tax	15,600,381	16,304,506
12012	State Employees Health Service Cost	38,535,326	40,823,865
19T01	Nonfunctional - Change to Accruals	655,603	1,876,668
	Total	163,661,354	189,689,954
	Reserve for Salary Adjustments		
12015	Reserve For Salary Adjustments	3,558,297	3,661,897
	Workers' Compensation Claims - Administrative Services		

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
12235	Workers' Compensation Claims	6,544,481	6,544,481
Subtotal - Special Transportation Fund		1,254,182,080	1,333,312,395
LESS:			
99110	Unallocated Lapse	(11,000,000)	(11,000,000)
NET TOTAL - Special Transportation Fund		1,243,182,080	1,322,312,395
MASHANTUCKET PEQUOT AND MOHEGAN FUND			
GENERAL GOVERNMENT			
Office of Policy and Management			
17005	Grants To Towns	61,779,907	61,779,907
NET TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND		61,779,907	61,779,907
SOLDIERS' SAILORS AND MARINES' FUND			
HUMAN SERVICES			
Soldiers, Sailors and Marines' Fund			
10010	Personal Services	614,160	-
10020	Other Expenses	42,397	-
12153	Award Payments To Veterans	1,979,800	-
12244	Fringe Benefits	457,753	-
19T01	Nonfunctional - Change to Accruals	5,509	-
Total		3,099,619	-
NET TOTAL - SOLDIERS, SAILORS AND MARINES' FUND		3,099,619	-
REGIONAL MARKET OPERATION FUND			
CONSERVATION AND DEVELOPMENT			
Department of Agriculture			
10010	Personal Services	380,287	399,028
10020	Other Expenses	273,007	273,007
10050	Equipment	1	1
12244	Fringe Benefits	266,201	266,201
19T01	Nonfunctional - Change to Accruals	2,184	3,261
Total		921,680	941,498
NET TOTAL - REGIONAL MARKET OPERATION FUND		921,680	941,498
BANKING FUND			

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
	REGULATION AND PROTECTION		
	Department of Banking		
10010	Personal Services	10,284,067	10,756,571
10020	Other Expenses	1,466,890	1,461,490
10050	Equipment	40,700	37,200
12244	Fringe Benefits	7,201,412	7,537,960
12262	Indirect Overhead	120,739	126,172
19T01	Nonfunctional - Change to Accruals	72,709	111,996
	Total	19,186,517	20,031,389
	Labor Department		
12232	Opportunity Industrial Centers	500,000	500,000
12245	Individual Development Accounts	200,000	200,000
12471	Customized Services	1,000,000	1,000,000
	Total	1,700,000	1,700,000
	CONSERVATION AND DEVELOPMENT		
	Department of Housing		
12432	Fair Housing	168,639	168,639
	JUDICIAL		
	Judicial Department		
12472	Foreclosure Mediation Program	5,521,606	5,902,565
19T01	Nonfunctional - Change to Accruals	31,686	43,256
	Total	5,553,292	5,945,821
NET TOTAL - BANKING FUND		26,608,448	27,845,849
	INSURANCE FUND		
	GENERAL GOVERNMENT		
	Office of Policy and Management		
10010	Personal Services	232,048	291,800
10020	Other Expenses	500	500
12244	Fringe Benefits	162,434	169,260
19T01	Nonfunctional - Change to Accruals	3,299	4,682
	Total	398,281	466,242
	REGULATION AND PROTECTION		
	Insurance Department		
10010	Personal Services	14,060,426	14,712,168
10020	Other Expenses	2,052,428	2,052,428
10050	Equipment	119,750	52,600
12244	Fringe Benefits	9,853,241	10,321,507

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
12262	Indirect Overhead	602,646	629,765
19T01	Nonfunctional - Change to Accruals	142,818	165,870
	Total	26,831,309	27,934,338
	Office of the Healthcare Advocate		
10010	Personal Services	1,293,734	1,339,621
10020	Other Expenses	374,985	326,267
10050	Equipment	-	5,000
12244	Fringe Benefits	910,309	947,599
12262	Indirect Overhead	26,056	27,229
19T01	Nonfunctional - Change to Accruals	-	12,157
	Total	2,605,084	2,657,873
	HEALTH AND HOSPITALS		
	Department of Mental Health and Addiction Services		
12157	Managed Service System	435,000	435,000
	HUMAN SERVICES		
	State Department on Aging		
12T01	Fall Prevention	475,000	475,000
	NET TOTAL - INSURANCE FUND	30,744,674	31,968,453
	CONSUMER COUNSEL FUND AND PUBLIC UTILITY CONTROL FUND		
	REGULATION AND PROTECTION		
	Office of Consumer Counsel		
10010	Personal Services	1,226,668	1,279,373
10020	Other Expenses	351,657	344,032
10050	Equipment	2,200	2,200
12244	Fringe Benefits	863,463	905,635
12262	Indirect Overhead	69,625	72,758
19T01	Nonfunctional - Change to Accruals	-	14,439
	Total	2,513,613	2,618,437
	CONSERVATION AND DEVELOPMENT		
	Department of Energy and Environmental Protection		
10010	Personal Services	11,022,629	11,495,649
10020	Other Expenses	2,289,156	1,789,156
10050	Equipment	19,500	19,500
12244	Fringe Benefits	7,736,625	8,090,619
12262	Indirect Overhead	150,000	156,750
16213	Operation Fuel	1,100,000	1,100,000

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
19T01	Nonfunctional - Change to Accruals	37,304	114,090
	Total	22,355,214	22,765,764
NET TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND		24,868,827	25,384,201
	WORKERS' COMPENSATION FUND		
	GENERAL GOVERNMENT		
	Division of Criminal Justice		
10010	Personal Services	358,609	382,159
10020	Other Expenses	17,000	17,000
10050	Equipment	1	1
12244	Fringe Benefits	256,772	273,645
19T01	Nonfunctional - Change to Accruals	-	4,970
	Total	632,382	677,775
	REGULATION AND PROTECTION		
	Labor Department		
12045	Occupational Health Clinics	683,262	683,653
19T01	Nonfunctional - Change to Accruals	107	106
	Total	683,369	683,759
	Workers' Compensation Commission		
10010	Personal Services	9,034,093	9,328,657
10020	Other Expenses	2,510,057	2,461,233
10050	Equipment	1,028,625	2,052,000
12244	Fringe Benefits	6,527,477	6,740,127
12262	Indirect Overhead	575,355	601,246
19T01	Nonfunctional - Change to Accruals	98,183	96,325
	Total	19,773,790	21,279,588
	HUMAN SERVICES		
	State Department of Rehabilitation		
10010	Personal Services	484,591	506,819
10020	Other Expenses	24,500	24,500
12066	Rehabilitative Services	1,261,913	1,261,913
12244	Fringe Benefits	339,311	354,875
	Total	2,110,315	2,148,107
NET TOTAL - WORKERS' COMPENSATION FUND		23,199,856	24,789,229

Account #	FUND/ GOVERNMENT FUNCTION/Agency/Account	FY 14 \$	FY 15 \$
	CRIMINAL INJURIES COMPENSATION FUND		
	JUDICIAL		
	Judicial Department		
12047	Criminal Injuries Compensation	3,380,286	2,787,016
NET TOTAL - CRIMINAL INJURIES COMPENSATION FUND		3,380,286	2,787,016
NET TOTAL - ALL APPROPRIATED FUNDS		18,606,511,945	18,995,369,409